

PROPOSED ADOPTED BUDGET

Governing Board Workshop
August 23, 2016

FISCAL YEAR 2016-2017



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GOVERNING BOARD

Nora E. Vargas
Board President

Tim Nader
Board Vice President

Griselda A. Delgado
Board Member

Norma L. Hernandez
Board Member

Humberto Peraza, Jr.
Board Member

Freda Hernandez
Student Board Member

MISSION STATEMENT

Southwestern Community College District, the only public institution of higher education in southern San Diego County, provides services to a diverse community of students by providing a wide range of dynamic and high quality academic programs and comprehensive student services, including those offered through distance education. The College District also stimulates the development and growth of the region through its educational, economic and workforce opportunities, community partnerships and services.

Southwestern Community College District promotes student learning and success and prepares students to become engaged global citizens by committing to continuous improvement that includes planning, implementation and evaluation. The College District provides educational opportunities in the following areas: associate degree and certificate programs; transfer; professional, technical, and career advancement; basic skills; personal enrichment and continuing education.

VISION

Southwestern Community College District builds an exceptional community of learners and leaders who will promote social, educational, and economic advancement.

VALUES

Mutual respect
Shared planning and decision making
Integrity
Accountability
Life-long learning

Cultural competence and commonality
Scholarship and love of learning
Critical inquiry and thinking
Practical and responsive

Southwestern Community College District Strategic Plan Priorities and Goals, 2016-2019

District Strategic Plan priorities and goals are utilized to help guide college decision making and resource allocation processes. All funds allocated within the budget are associated with meeting strategic planning goals.

Priority: Student Access

Goal: Southwestern Community College District (SWC) will promote a student-centered climate that provides equal access to educational achievement through collaboration that values diversity

Priority: Student Success

Goal: SWC will promote a culture of academic success by creating a safe and supporting environment that enables students to achieve their educational goals

Priority: Teaching and Learning

Goal: SWC will provide excellent instruction and develop a culture of independent thinkers and learners

Priority: Economic, Workforce, and Community Development

Goal: SWC will contribute to the region's economic revitalization through resources that support the expansion of local business and industry and by expanding programs that generate new and vital workforce and business development opportunities for students and the community

Priority: Human Resources

Goal: SWC will recruit, hire and train qualified and diverse staff, faculty, and administrators, demonstrating its commitment to providing an equitable and inclusive environment that supports professional growth and academic success of all employees and students

Priority Physical and Fiscal Resources

Goal: SWC will act in a responsible, accountable, and transparent manner in budget and financial matters, and will actively and ethically seek outside sources of funding in order to preserve financial solvency

Goal: SWC will provide that the college's design and infrastructure meets the evolving needs of all students, faculty, staff, and community in support of an innovative learning environment

Priority: Organizational Effectiveness

Goal: SWC will provide effective implementation of organizational goals/strategies by cultivating and sustaining processes, systems, and culture that supports optimal organizational structure, capacity and capability

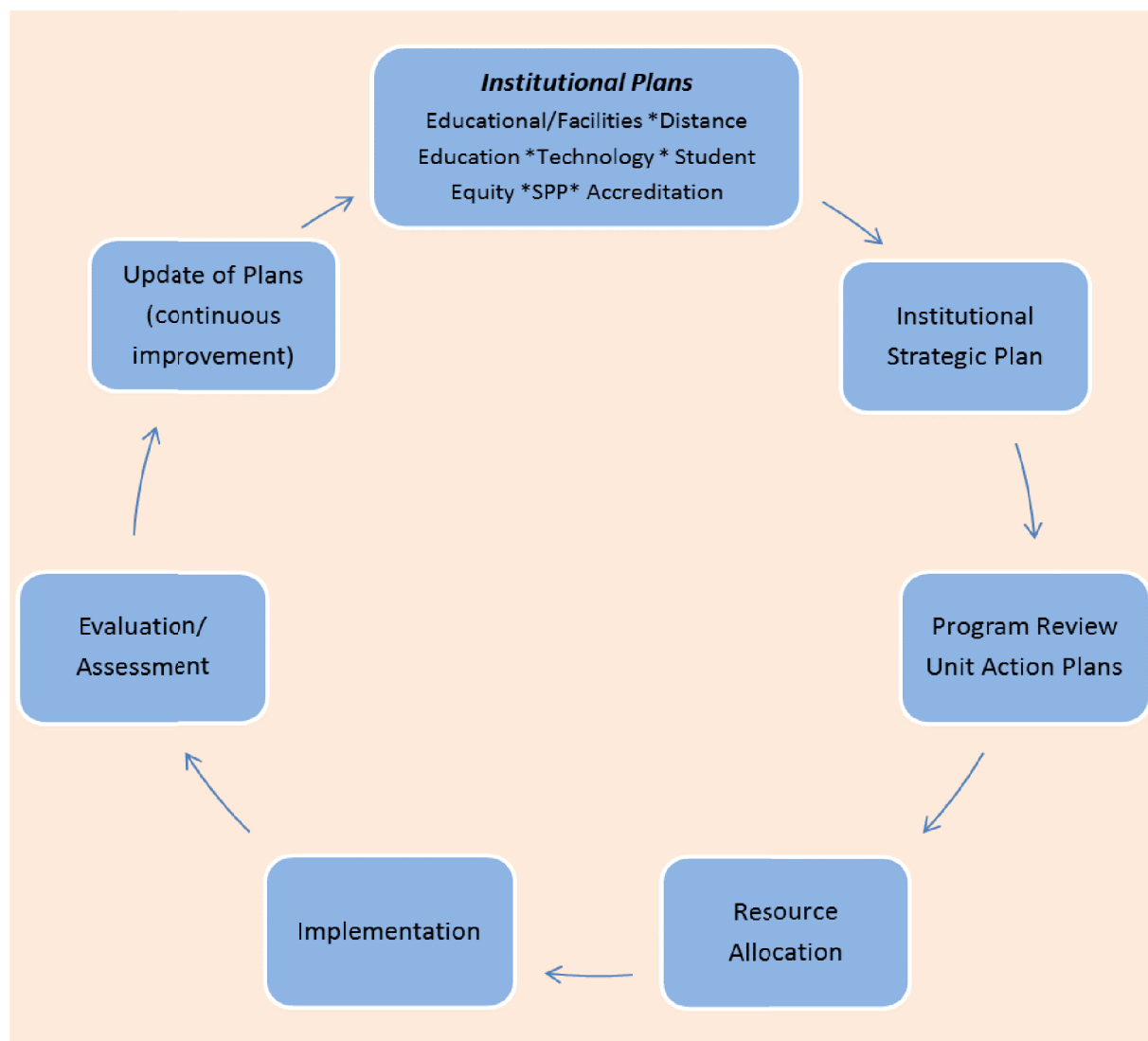
Goal: SWC will meet the evolving needs of students, faculty, staff and community in support of an innovative learning environment

Priority: Institutional Technology and Research

Goal: SWC will meet current and anticipated technology needs required to support and enhance the educational and workplace experience.

Program Review

Program Review is the primary tool for budget development at Southwestern College, as well as being essential to institutional and departmental planning and accreditation compliance. SWC units (academic programs, administrative services, student services, etc.) complete either a comprehensive Program Review or a "snapshot" annually in which each unit puts forward resource allocation requests needed to accomplish unit goals which support student success, the college mission and long-term strategic planning goals. Program Review goals and resource allocation requests are supported by data including student learning outcome data.



Introduction – Fiscal Year 2016-17 Budget

The Adopted Budget book has been compiled to provide an overall accounting of the District's anticipated financial position for fiscal year 2016-17. It is important to note that the Adopted Budget is based on the final State budget and includes revenues and ending balance figures that are then allocated to provide the operational budget for the District. The budget is developed to meet the needs identified within Southwestern Community College's various planning documents including the Education Master Plan (EMP), Facilities Master Plan (FMP), District Strategic Plan, and Program Review.

The book breaks down the budget into its key revenue and expenditure components including unrestricted and restricted funds, special revenue funds, enterprise funds, and facilities funds. The financial information presented will also provide a comparative analysis of revenues and projected expenses to prior year's actual revenues and expenses.

State Budget Highlights

The State budget of 2016-17 continues to show an improved but slowing State economy, but both the Governor and the Legislative Analyst Office continue to warn that the State must be prepared for the next recession. The economy is in its seventh year of expansion, which exceeds the State's average growth cycle by two years. With this in mind, the State budget is being built with caution. The Governor has stated his budget priorities for the year which include:

- Maintaining Fiscal Balance – Paying down debt and increasing the rainy day fund
- Continuing to invest in education – Fund Proposition 98 guarantees, lower costs to students
- Strengthening our Infrastructure – Completing statewide deferred maintenance projects
- Counteracting the Effects of Poverty – Improving the State's safety net for its neediest residents
- Addressing Climate change – Investing in energy efficiency projects, reducing climate pollutants, and protecting natural ecosystems
- Preparing for the next recession – Allocating funds cautiously, and building the State's rainy day fund.

California Community College Budget Highlights

The strengthening economy has pushed the minimum Proposition 98 guaranteed funding level to an estimated \$71.87 billion, an increase of \$2.82 billion from the current year revised levels of \$69.05 billion. The Governor's budget proposal allocates 11.54% of the Proposition 98 funding to community colleges.

Key highlights of the State budget relevant to the California Community Colleges are as follows:

- \$75 million increase to the base apportionment to help offset lost purchasing power and to help mitigate future cost increases
- \$114.7 million to increase access 2%, which will result in an additional 50,000 students
- No Cost of Living Adjustment (COLA)
- \$105.5 million in additional one-time funds to pay down prior mandate obligations. These funds to be distributed on a per-FTES basis at approximately \$92 per full-time equivalent student (FTES)

- \$184.6 million for deferred maintenance and instructional equipment/library materials
- \$30 million increase for the Basic Skills Transformational Programs. The funds are intended to improve collaboration with K-12, CSU, and the UC systems to prepare students for college level English and Mathematics courses and improve student outcomes
- \$200 million increase to support the Strong Workforce Program for expanding access to technical education and to implement regional accountability structures
- \$48 million to support the Career Education Pathways Program. These funds should align and integrate with the Strong Workforce Program funds. This is the final year of this program
- \$49.2 million for Proposition 39, to support clean energy and energy efficiency projects
- \$5 million ongoing and a \$7 million one-time increase to the Telecommunications and Technology Infrastructure Program to address system-wide security and infrastructure needs
- \$10 million to implement statewide performance strategies, of which \$2 million is for local technical assistance, and \$8 million is for developing and disseminating effective practices throughout the system
- \$3 million increase to supply correctional facilities with digital content on e-readers to improve success for incarcerated students
- \$20 million one-time for the Online Education Initiative to support the development of courses in the online exchange
- \$300,000 to support statewide academic senate
- \$5 million to support the Adult Education Block Grant program to continue to provide trainings, technical assistance, and professional development
- \$25 million to fund Innovation Awards focusing on innovations in technology and data, effective transfer pathways, and successful transitions from higher education to the workforce
- \$5 million to develop zero-textbook cost degree and certificate programs. Expanding the development and collection of open educational resources. The maximum grant per institution has been reduced to \$200,000 per award.

Other State Budget Notes

The State continues to address budget shortfalls in PERS and STRS retirement systems by increasing the employer and employee contribution rates. The PERS employer contribution rate increased from 11.85% to 13.89%, and the STRS employer contribution rate increased from 10.73% to 12.58% in 2016-17. This results in an estimated ongoing cost increase to the District of \$1.2 million for fiscal year 2016-17 alone. The rates will continue to climb each year until PERS employer contributions are at 20.4%, and STRS contributions are at 19.1% in fiscal year 2020-21 as shown in the following table. This increase will continue to reduce operational flexibility and the funding allocated to support instruction and student support services unless additional ongoing funding is allocated by the State to cover these increases.

SOUTHWESTERN COMMUNITY COLLEGE DISTRICT – FY 2016-2017 ADOPTED BUDGET

	FY16-17	FY17-18	FY18-19	FY19-20	FY20-21
Annual STRS rate increase	1.85%	1.85%	1.85%	1.85%	0.97%
Annual PERS rate increase	2.04%	2.71%	1.60%	1.70%	0.50%
	FY16-17	FY17-18	FY18-19	FY19-20	FY20-21
Cumulative STRS Employer Rate	12.58%	14.43%	16.28%	18.13%	19.10%
Cumulative PERS Employer rate	13.89%	16.60%	18.20%	19.90%	20.40%

Revenues collected by the State which help support community colleges fluctuate based on a multitude of different political and economic conditions. One example is the Proposition 30 temporary tax increases which are set to phase out in 2016 and 2018. This phase out could significantly reduce educational budgets unless the taxes are extended or replaced with some other State funding mechanism. In 2016-17, these Education Protection Act funds equal \$858 million for community colleges, with SWC’s portion of that allocation coming in at \$12.6 million.

Any unanticipated changes in property tax collections, student enrollment fees, or the amount of redevelopment funds assigned to schools can impact community college budgets. Currently, the 2016-17 budget contains a 0.71% funding shortfall projection by the State, equaling a \$42.4 million shortfall for community colleges. The SWC share of this shortfall currently stands at \$616,436 for 2016-17, so we are already starting out this year with an anticipated budget reduction. Although the State sometimes provides funding to backfill estimated property tax shortfalls, colleges remain at the mercy of revenue projections and collections. The District will need to continue to monitor this shortfall, for the current year and any projected shortfall that is estimated for fiscal years beyond 2016-17. We need to continue to lobby the State for stable and predictable allocations in order to appropriately plan our budgets to meet the current and future needs of our students and the community.

SECTION 1 - GENERAL INFORMATION

District Information and Divisional Structure

Established in 1961, Southwestern College is one of 112 public community colleges in the State of California and the only institute of higher education located in the southern portion of San Diego County.

Its location -- nestled between the City of San Diego and the U.S.-Mexico international border on a 156-acre plot -- positions it to play an important role in the intellectual growth of the more than 400,000 residents that call South County home.

Serving approximately 20,000 students every semester, Southwestern College offers more than 320 associate degree and certificate options.

A host of noncredit courses designed to enhance personal and professional development are also offered through the College's Continuing Education Department.

Whether pursuing an A.A. degree, preparing to transfer to a four-year college or university, or acquiring

new occupational skills, students attending Southwestern College are given every opportunity to meet their educational goals.

Divisional Descriptions

Southwestern College is divided into five divisions and three additional offices. Each of these is headed by either the District Superintendent/President or an administrator reporting directly to the Superintendent/President. The five divisions are:

- Superintendent/President
 - Office of Communications, Community and Government Relations
 - Office of Institutional Effectiveness
 - Office of Information Technology Services
 - Office of Development and Foundation
- Academic Affairs Division
- Business and Financial Affairs Division
- Human Resources Division
- Student Affairs Division

Office of the Superintendent/President - the Superintendent/President of Southwestern College serves as the Chief Executive Officer and provides District-wide leadership and direction to fulfill the institutional goals. The Office of the Superintendent/President contains the support staff for the Superintendent/President and Governing Board. The Superintendent/President oversees the following offices and divisions:

Office of Communications, Community and Government Relations - is a one-stop shop for the latest news on the College, its programs, activities, faculty, staff, and students. The goal of the Office of Communications, Community and Government Relations is to enhance awareness, increase name recognition, and improve the image of the College – thereby generating enrollment and community goodwill for South San Diego County's only public institution of higher learning.

Office of Institutional Effectiveness - the mission of the Office of Institutional Effectiveness (OIE) is to guide an on-going college-wide process of planning and annual outcomes assessment for the purpose of documenting that the college is achieving its mission and strategic priorities and that it is continuously improving its programs and services. Beginning with the college's mission, vision, and strategic priorities, the OIE works collaboratively to develop unit/division purpose statements and annual objectives and/or learning outcomes to support SWC's mission and strategic priorities; further, OIE assists in developing procedures, assessment methods and criteria for measuring the success of the unit/division learning outcomes; also, OIE documents the results and use of results to show that the unit is continuously improving its programs and/or services, utilizing the continuous Planning-Implementing-Evaluating (PIE) integrated planning process.

Office of Information Technology Services - the Information Technology Services Office, under the supervision of the Chief Information Systems Officer, oversees all instructional and other information support services to promote a supportive, student-centered learning environment.

Office of Development and Foundation –this division is responsible for development and fundraising activities that provide student scholarships, enhanced learning experiences for students, support District priorities and public relations in the community. Development and public relation programs include alumni relations, special events, individual and corporate giving, annual fund development, scholarship fund development, planned giving, private grants, as well as oversight and management of the SWC Foundation.

Academic Affairs Division – this division oversees all academic programs research, personnel, resources, and support services. This is accomplished through collaborative work that promotes the success of all students by advocating and sustaining a college culture and instructional programs conducive to student learning and staff professional growth.

Business and Financial Affairs Division - this division administers property and contracts; the budget, audit, and accounting of funds; the acquisition of supplies, equipment, and property; and the protection of assets and persons; Payroll; facilities construction and maintenance; food service and bookstore operations. It also is charged with making appropriate periodic reports to the Governing Board regarding the financial status of the District.

Human Resources Division – this division provides quality service in all human resource functions. Their goal is to support the District in the programs and services it provides to students and the campus communities by performing with integrity, responsiveness, and sensitivity. Among the services the Human Resources Office offers are coordinating and facilitating recruitment for classified and academic staff, performance evaluations, and classified and compensation matters. In addition, the Office offers assistance and resolution of employee relation matters; interprets and implements union contracts; provides orientations for new employees; maintains personnel records; and administers employee leave benefits and other applicable fringe benefits. The office adheres to relevant State and federal regulations.

Student Affairs Division – through the division, a wide array of student support services are offered at all college locations. The College embraces a “one stop” approach to student support services and the matriculation process. The Cesar Chavez Student Services Center was intentionally organized to support the needs of the student along the educational pathway in one convenient location; this same philosophy extends to our higher education centers in providing support to students.

SECTION 2 - BUDGET AND FINANCIAL POLICIES AND PROCEDURES

Southwestern’s budgeting and financial planning, processes, and oversight are guided by Board Policy and Administrative Procedures. These procedures follow guidelines and recommendations from the

State and are regularly reviewed and updated through collegial consultation processes and then routed to the Governing Board for review and approval. The main Board Policies used to guide fiscal and budget decisions and processes are on the following pages:

Delegation of Authority, Fiscal
(BOARD POLICY 6100)

The Governing Board delegates to the Superintendent/ President the authority to supervise the general business procedures of the District to assure the proper administration of property and contracts; the budget, audit and accounting of funds; the acquisition of supplies, equipment and property; and the protection of assets and persons. All transactions shall comply with applicable laws and regulations, and with the California Community Colleges Budget and Accounting Manual.

No contract shall constitute an enforceable obligation against the District until it has been approved or ratified by the Governing Board.

The Superintendent/President in consultation with the Vice President for Business and Financial Affairs shall make appropriate periodic reports to the Governing Board and shall keep the Governing Board fully advised regarding the financial status of the District.

Budget Preparation
(BOARD POLICY 6200)

Each year, the Superintendent/President shall present to the Governing Board a budget, prepared in accordance with Title 5 and the California Community Colleges Budget and Accounting Manual. The schedule for presentation and review of budget proposals shall comply with State laws and regulations, and provide adequate time for Governing Board study.

Budget development shall meet the following criteria:

- The annual budget shall support the District’s institutional planning in accordance with Policy 2510 Shared Planning and Decision Making
- Assumptions upon which the budget is based are presented to the Governing Board for review
- A schedule is provided to the Governing Board by March 15 of each year that includes dates for presentation of the tentative budget, required public hearing(s), Governing Board study session(s), and approval of the final budget. At the public hearings, interested persons may appear and address the Governing Board regarding the proposed budget or any item in the proposed budget
- Changes in the assumptions upon which the budget was based shall be reported to the Governing Board in a timely manner
- Budget projections address long-term goals and commitments.

Budget Management

(BOARD POLICY 6250)

The budget shall be managed in accordance with Title 5 and the California Community Colleges Budget and Accounting Manual. Budget revisions shall be made only in accordance with these policies and as provided by law.

Governing Board approval is required for changes between major expenditure classifications as defined in Procedure 6250 AP. Transfers from the Governing Board reserve or unallocated funds beyond that reserve to any expenditure classification must be approved by a two-thirds vote of the members of the Governing Board.

- Transfers between expenditure classifications must be approved by a majority vote of the members of the Governing Board.

Fiscal Management

(BOARD POLICY 6300)

The Superintendent/President shall establish procedures to assure that the College District's fiscal management is in accordance with the principles contained in Title 5, section 58311, including:

- Adequate internal controls exist
- Fiscal objectives, procedures, and constraints are communicated to the Board and employees
- Adjustments to the budget are made in a timely manner, when necessary
- The maintenance of adequate management information systems that provide timely, accurate, and reliable fiscal information
- Responsibility and accountability for fiscal management are clearly delineated.

The books and records of the College District shall be maintained pursuant to the California Community Colleges Budget and Accounting Manual.

As required by law, the Governing Board shall be presented with a quarterly report showing the financial and budgetary conditions of the College District.

As required by the Budget and Accounting Manual, expenditures shall be recognized in the accounting period in which the liability is incurred, and shall be limited to the amount budgeted for each major classification of accounts and to the total amount of the budget for each fund.

Investments
(BOARD POLICY 6320)

The Superintendent/President is responsible for ensuring that funds not required for the immediate needs of the District are properly invested. Investments shall be in accordance with law, including California Government Code Sections 53600, et seq.

This investments policy applies to all financial assets held by the District except those, if any, that are specifically exempted by statute or local policy. This policy applies to all transactions involving the financial assets and related activity of all funds of the District.

The primary investment objectives, in priority order, shall be:

- Safety
- Liquidity
- Return on investment.

Management responsibility for the District's investment plan is hereby delegated to the Superintendent/President, who may delegate to the Vice President for Business and Financial Affairs, the authority to establish written procedures for the operation of the investment plan consistent with this investment policy. No person may engage in an investment transaction except as provided under the terms of this policy and the investment plan established by the Superintendent/President or designee.

The Superintendent/President shall annually present to the Governing Board as information, the written investment plan related to this Governing Board Policy, and shall periodically update the Governing Board on the status of the District's investments.

Budget Management
(ADMINISTRATIVE PROCEDURE 6250)

Total amounts budgeted as the proposed expenditure for each major classification of expenditures shall be the maximum expended for that classification for the school year, except as specifically authorized by the Board. The Office of Finance manages and oversees transfers between expenditure classifications.

Transfers may be made between major expenditure classifications in the approved budget. All transfers must be approved by the Governing Board, either by ratification or advance approval, as determined by College District operating procedures. Major expenditure classifications include the following:

- Academic Salaries
- Classified and Other Non-academic Salaries
- Employee Benefits

- Supplies and Materials
- Other Operating Expenses and Services
- Capital Outlay
- Other Outgo

Transfers may be made from the reserve to any expenditure classification by action of the Governing Board, and must be approved by a two-thirds majority vote of the members of the Governing Board. The “reserve” is defined in District Policy No. 6210 BP as the Governing Board’s designated reserve plus the unallocated reserve of unbudgeted money to any expenditure classification. The Governing Board may decide to allocate a portion of the unallocated ending fund balance to support the SCC Prioritization List of Program Review Resource needs or other needs identified through strategic planning.

The Capital Outlay Projects Fund may consist of multi-year projects. Governing Board approval for changes between these projects will be done on ratification basis, as long as expenditures do not exceed the approved project budget.

The College District will provide for an adequate management information system that gives timely, accurate and reliable fiscal information for planning, decision-making and budgetary control. Also, the College District will use its information system to link budget development, management, and planning with specific strategic goals and will track expenses to specific planning goals through its accounting systems and other technologies.

District Policy No. 6300 BP, “Fiscal Management,” and the accompanying procedure 6300 AP, provides guidelines for how significant changes in the fiscal environment, which may initiate the need for adjustments to the approved budget, are implemented.

Fund Accounting, Measurement Focus & Basis of Accounting

The community college fund structure presented here is based largely on concepts and principles contained in Governmental Accounting and Financial Reporting. This structure allows districts to establish any number of funds for internal reporting but requires that all accounts be consolidated for external financial reporting purposes. Fund accounting, therefore, is used as a control device to separate financial resources and ensure that they are used for their intended purposes with the fund as the basic recording entity for reporting specified assets, liabilities and related transactional movements of its resources.

Generally accepted accounting principles further require that all accounts reported within a single fund group use the same “basis of accounting” for timing the recognition of revenues, expenditures and transfers. For financial reporting purposes, the District is considered a special purpose government engaged only in business-type activities. Accordingly, the District’s financial statements have been presented using the total economic resources measurement focus and the accrual basis of accounting. The District records revenues and expenses when they occur regardless of the timing of the related cash flow.

Basis of Budgeting

The District budget is a plan of proposed expenditures for operations and estimated revenues for a given period of time called a fiscal year. The budget represents the operational plans of the District in terms of economic decisions to meet its needs, commitments and planning goals. The budgetary accounts have been recorded and maintained in accordance with the Chancellor's Office of the California Community College's Budget and Accounting Manual.

The annual budget is built to support the District's mission statement and Educational Master Plan. Assumptions upon which the budget is based are presented to the Governing Board for review. Unrestricted general fund reserves are defined in Administrative Procedure 6305, District Reserves, shall be not less than the prudent reserve defined by the California Community Colleges Chancellor's Office as a general fund balance of not less than five percent of expenditures, and the current required reserve level is 7%. Material changes in any assumptions upon which the budget was based are reported to the Governing Board in a timely manner.

Budget projections address long-term District goals and commitments. A budget calendar is established and approved by the Planning and Budget Committee, including information for the dates of the preliminary, tentative and final budget presentations.

The tentative budget shall be presented to the Governing Board no later than July 1, and the final Adopted Budget no later than September 15. A public hearing on the final Adopted Budget shall be held on or before September 15. The September 15 deadline may be extended when adoption of the State budget is delayed. On or before September 30, the District shall complete the preparation of its adopted annual financial and budget report and submit a copy to the Chancellor's Office on or before October 10.

The Planning and Budget Committee involves the appropriate groups in defining a consultation process for budget development. The Vice President for Business and Financial Affairs is responsible for the timely submission of all financial forms, including the 311 forms required by the Chancellor's Office.

The District's budget development and management process exhibits the following budgetary principles:

1. The Governing Board vests in the Superintendent/President the authority and responsibility to implement the approved annual budget while exercising its appropriate oversight responsibilities.
2. The budgeting process is transparent in design and application to include the District's compliance with the 50% Law, the 75:25 ratio for full-time and adjunct faculty, and the other required standards established by the State.
3. All divisions and programs are the subject of a Program Review process.

SECTION 3 - FINANCIAL ASSUMPTIONS AND INFORMATION

State Budget projections included in Southwestern Community College District Budget

Based on the State’s approved budget, the following assumptions have been built into the Southwestern Community College District Adopted Budget as identified in the table below. Allocation processes for some of the State’s initiatives have not been identified yet, so the impact to SWC is listed as to be determined (TBD). Other allocations will remain at the State level and will not be allocated to college sites, so are not included.

Description	Approved State Budget Allocation	SWC Adopted Budget Allocation
Student Access/ Growth of 2% Growth allocation to districts is formula based. State average is 2%	\$114.7 million Serve additional 50,000 students statewide	SWC received 1.2% rate Potential to earn \$916,857 by growing an additional 184 students
Increase to Base	\$75 million	\$1 million
Mandate Obligation Pay down	\$105.5 million	\$1.4 million (decreased from \$8.5M in 2015-16)
Scheduled Maintenance & Instructional materials fees	\$ 184.6 million	\$2.4 million
Proposition 39 Clean Energy	\$49.2 million	\$563,258
Faculty Office Hours	\$3.6 million	TBD, application process
Strong Workforce Program 60% to colleges, 40% to region	\$200 million	\$1.4 million
Career Education Pathways	\$48 million	TBD, competitive grant
EEO Program	\$2 million	\$60,000
Adult Education Block Grant Support (AEBG) Funds	\$5 million	Consortium

Full-time Equivalent Students (FTES) Goals and Analysis

A primary source of State funding is allocated based on full-time equivalent students. In 2015-16, the District projected that it would miss its base FTES target of 15,410 by approximately 400 FTES. The District decided to utilize stabilization in 2015-16 so that it did not lose State funding, and to ensure it hits the base FTES target of 15,410 in 2016-17. Stabilization allows a district to miss its FTES base target without receiving a reduction in funding in the initial year of reduction. The District has the ability to restore its FTES base in the following year without financial penalty. Stabilization will provide the District time to fully achieve increases in efficiency and FTES production created by enrollment management efforts. The Adopted Budget assumes that the District will be able to hit its growth FTES in 2016-17.

In order to hit the growth target of 15,594, the District needs to increase FTES by 184, earning an additional \$916,857 in funding. Adjustments may be made depending on any midyear adjustments provided by the State. Below is a table which highlights the FTES earned and projected to be earned by the District.

Fiscal Year	Base FTES	Earned FTES
2016-17 Projected	15,410	15,594 possible
2015-16	15,410	13,767
2014-15	14,979	15,409
2013-14	14,745	14,979
2012-13	14,621	14,745

Revenues

The District receives revenue from numerous sources that are categorized into fund groups as defined by the California Community College Budget and Accounting Manual. The main fund group is the General Fund which is used to account for transactions that cover the full scope of District operations. The General Fund is divided into two sub groups: Unrestricted General Fund, and Restricted General Fund.

The Unrestricted General Fund is used to account for resources available for the general purposes of District operations and support of its educational programs. The Restricted General Fund is used to account for resources available for the operation and support of the District educational programs that are specifically restricted by laws, regulations, donors, or other outside agencies as to their expenditure.

A detailed comparison between the 2016-17 Proposed Budget General Fund Revenue and the 2015-16 Adopted Budget is provided in the budget detail pages 28-32. A listing and description of the major sources of revenue for the general fund are provided below.

Unrestricted General Fund Revenue and Expenses

Unrestricted General Fund base revenue includes Principal Apportionment, Education Protection Act revenues, and the maintenance of full time faculty hiring funds for a total of \$56.9 million, property tax revenue of \$25.4 million, and enrollment fees which are estimated to be \$4.1 million. The total base revenue for fiscal year 2016-17 is estimated at \$86.45 million. FTES growth amounts for fiscal year 2016-17 of \$916,857 are included in the base revenue numbers.

The District earns this general fund, unrestricted revenue based on the size and number of colleges and approved education centers it operates, and the number of full-time equivalent students it serves as identified in the SB 361 funding model. Southwestern Community College District is a midsized single college district with three approved centers. The District serves credit and non-credit FTES of 15,410 and has the ability to grow to 15,594 in fiscal year 2016-17.

Federal Revenue is currently the smallest component of the unrestricted fund budget, totaling \$225,000. The Federal component of the unrestricted fund includes:

- Job development funds of \$25,000
- Federal Work-study Administration of 17,500, Pell Grant Administrative Allowance of \$35,000
- Supplemental Educational Opportunity Grant Administration Allowance of \$17,500, and a variety of other Federal Revenues Sources totaling \$130,000.

Most of the federal funding within the unrestricted general fund is allocated to offset costs the District incurs administering federal programs, grants and requirements.

Other State Revenue makes up \$4.6 million of the unrestricted general fund revenue. This category includes:

- Board of Governors Grant (BOGG) 2% Fee Waiver revenue, which is estimated at \$273,337. This revenue is provided to reimburse the District for fees that would have been received from students had the State not waived their enrollment fees
- Part-time Faculty Allocation is estimated at \$316,191. This revenue is provided to reimburse the District for office hours and other benefits provided to part-time faculty
- Unrestricted Lottery proceeds are estimated at \$2.2 million. This revenue is considered part of the core operational budget, and calculated at \$144 per FTES, based on the prior year Second Period Apportionment Attendance Report (P-2)
- Mandated Cost Reimbursement is estimated at \$431,000. Funding is estimated using \$28 per FTES. This block grant is used to cover State compliance costs incurred during the fiscal year
- Other Revenue which is estimated at \$1.4 million is entirely for one-time State mandated cost payback. This one-time funding totaled \$8.5 million in the prior year, so we received a significant decrease.

Other Local revenue is estimated at \$1.615 million, and includes unrestricted revenues that are internally generated by the District. This revenue is comprised of the following sources:

- Interest income of \$85,000. This is revenue the District projects to earn during the course of the year through interest paid on funds deposited within the County Treasurers Office and financial institutions. This process follows Governing Board Investment Policy 6320 referred to earlier
- Other Student Fees are estimated at \$80,000
- Tuition fees are estimated at \$1.2 million. This revenue is generated through charging out of State and international student tuition fees of \$211 per class unit
- Child Care and other revenue, which is estimated at \$250,000 and is comprised primarily of user fees collected by the child development center, and proceeds generated from the sale of district surplus property.

The total estimated unrestricted revenue based on all of the sources listed above totals \$92.5 million. This revenue is the primary source of funding used to support District operations.

Fund Balance – Unrestricted Fund

Fund balance is the difference between fund assets and fund liabilities in a given year. It is the net assets, or available resources of a fund at year end after all financial obligations for the year have been paid. The current Governing Board policy for the District is to maintain a minimum of 7% fund balance of the unrestricted general fund expenditure budget. These levels are set to protect against any unforeseen economic changes that may have a significant impact on the District's operations.

At the end of fiscal year 2015-16, the unrestricted general fund balance was \$12.01 million or 12.4 % of the total unrestricted general fund expenditures. The fund balance increased approximately \$3.6 million at the end of this fiscal year. Of this \$12.01 million in unrestricted general fund balance identified, \$6.705 million is set aside to fund the required 7% Governing Board reserve for 2016-17, per Governing Board Policy 6210. The remaining unallocated fund balance of \$5.2 million is available in fiscal year 2016-17.

Expenditures

The District expenditures are categorized based on required expense types identified within the California Community College Budget and Accounting Manual. Expenses are divided into two main categories. The first category is personnel costs which include salaries and benefits. The second category are operational costs which include supplies, equipment, contracts and services, facilities repair, transfers out to other funds, and a myriad of other non-personnel costs associated with operating the institution.

Personnel expenses are estimated to make up approximately 87% of the total projected District unrestricted general fund expenses, and 89% of revenues totaling \$83 million. Personnel costs include full-time and part-time faculty, full time and part-time classified employees, hourly contingent workers, administration and their related benefit costs. Benefit costs include statutory benefits, health and welfare, and retirement benefits for current employees; retiree health benefits costs; and supplemental early retirement program costs (SERP).

There are many vacant positions currently budgeted within the Adopted Budget. This reflects changes in personnel due to retirements, separations, and new positions that were added to support instruction, student services and District operations. At the time the Adopted Budget was compiled, the District unrestricted general fund budget contained 73 funded vacant positions, totaling \$4.8 million. Vacant positions currently in the adopted budget are listed within appendix a, full-time contract. Many of these positions will have been filled by the time of this book is published:

- 28 faculty positions
- 4 Instructional administrators/directors/coordinators positions
- 5 Classified directors/supervisors positions
- 36 Classified positions

Benefits have become a growing component of the personnel budget. As mentioned earlier, PERS and STRS employer benefit costs increased by \$1.8 million for fiscal year 2016-17. Added to this is the \$1.1 million Supplemental Early Retirement Incentive Program cost, and the health and welfare benefit costs associated with the negotiated benefit package increase going from a capped amount to a percentage of benefit coverage. The hiring of contract staff and their associated benefit packages also contribute to the large increase in the benefit expense line.

Other expenses make up 13% of the total projected unrestricted general revenue expenses, totaling \$12.72 million. These expenses are further broken down into four major components which include:

- Supplies and materials expenses – These expenses are for instructional and non-instructional consumable supplies and materials used by the District to support operations
- Operating expenses – These are expenses related to contracts and services needed to operate and maintain the District and its operations. This group of expenses includes contract services; business related travel; memberships and dues; insurance; utilities; maintenance contracts; audit, legal and election costs; and banking fees and postage
- Capital Outlay expenses – These expenses are related to building and facility maintenance and improvements; capitalized equipment, and library books
- Other Outgo expenses – These expenses are related to student aid payments and reimbursements, and also contain Program Review initiative expenses.

Some of the more significant changes noted within the adopted operations budget when compared to the prior year's Adopted Budget include:

- Removing instructional materials funds from the unrestricted general fund. These funds were replaced with restricted lottery funds and has provided a savings of over \$500,000 within the unrestricted general fund
- Increased insurance costs including Workers Compensation increase of 10%
- Increases to District maintenance contracts. This includes, software, equipment, and services provided that support the entire District
- An increase to cover rising legal costs and to cover anticipated Governing Board election costs in November
- Reduction of \$4.5 million in other outgo. Last year, \$3 million of one-time funds were budgeted for Program Review initiatives. Funds were not spent so they were transferred out to capital outlay as they had been allocated to large technology upgrade projects. The District also transferred an additional \$100K to cover the 2016-17 fiscal years allocations, \$100K for the Computerized Maintenance Management System, \$188K for cart and van replacements, \$700K to offset past and current food service losses, and Public Safety operational overages.
- The District's one-time funding was reduced from \$8.5 million to \$1.4 million this year, so this line item was reduced. Funding for Program Review initiatives will be allocated using the funds transferred out at the end of fiscal year 2015-16, Instructional Equipment/Library Materials Block Grant of \$600K, and other District categorical and restricted funding sources.

Total estimated unrestricted general fund expenditures total \$95.7 million. Although the District budget is balanced for fiscal year 2016-17, we are operating at a structural deficit (expenses exceeding revenues) of \$2.8 million. This deficit will be covered by the \$5.2 million of unallocated ending balance leaving \$2.4 million above the required 7% Governing Board contingency at the end of the 2016-17 fiscal year. The District has reduced the structural deficit by 2.7 million this year, and must reduce the remaining deficit by the end of fiscal year 2016-17.

Other Issues of Note

There are several issues that have impacted, or have the possibility of impacting the District beyond this current year.

- The tax increases from the passage of Proposition 30 in 2012-13 are temporary and will phase out in the 2016 and 2018 calendar years. The Sales Tax portion of Proposition 30 expires December of this year, and is approximately 20% of the EPA funding provided. The sun setting of this portion will not reduce SWC's apportionment in 2016-17. The remaining 80% associated with the income tax Increase will expire in 2018. The District received \$12.6 million of EPA funding in 2016-17. The phase-out of the income tax portion of Proposition 30 could have a significant impact on future years if the taxes are not extended or alternate funding sources identified
- Increases in the PERS and STRS employer contribution rates reaching 20.4% and 19.1% respectively by 2021 will have a significant fiscal impact on future budgeting for the District. Unless the State allocates additional ongoing funds to cover this rising cost, this rising contribution cost will have a dramatic impact on the District
- The 50% law stipulates that the District must expend a minimum of 50% of educational expenses on direct classroom instruction. The State continues to direct funding through one-time and categorical allocations which in some cases require matching dollars from the District,

and an increased demand for technology and other non-instructional services create obstacles for the District in achieve the 50% law.

- Fluctuating enrollment and the production of FTES as highlighted earlier will need to be closely monitored. Changes in attendance, service area population, and graduation rates from feeder schools impact the District's enrollment and funding. Although stability funding can be used to even out short term fluctuations, it is not a long term solution. The District must continue to monitor enrollment information and adapt to a changing environment.

Additional Fund Revenues and Expenses Included in the Adopted Budget

Restricted General Funds

The Restricted General Fund is used to account for resources available for the operation and support of District educational programs that are specifically restricted by laws, regulations, donors, or other outside agencies as to their expenditure. Almost all restricted general fund revenue sources require that the funds be totally expended in the year that they are allocated, so there is very little carry over from prior years accounted for within this funding category.

Restricted General Fund Revenue

The restricted fund is made up of federal, State, and local grants and categorical programs. A listing of the various funding sources is located on page 31. Restricted funds generated through federal sources total \$2.8 million. Funds generated through State sources total \$17 million, and funds generated through local sources total \$4.9 million. Total restricted general fund revenues equals \$24.7 million.

Restricted General Fund Expenses

Personnel expenses are estimated to make up approximately 63.3% of total projected District restricted general fund expenses, totaling \$15.7 million. Personnel costs include full-time and part-time faculty, full-time and part-time classified employees, hourly contingent workers, and administration and their related benefit costs. Benefit costs include statutory benefits, health and welfare, and retirement benefits. Restricted funding expenses are listed on page 32.

Other expenses make up 36.7% of the total projected unrestricted general revenue expenses, totaling \$9 million. These expenses are further broken down into similar components identified within the unrestricted general fund description which include supplies, operating expenses, books and equipment, and other payments to students.

Enterprise Funds

Enterprise funds are used to account for District operations that act as businesses where the intent is to recover, in whole or in part, the cost of providing goods and/or services to students, faculty, staff and the community. These funds are legally restricted, and are not directly related to SWC's educational programs. District funds contained within this fund type include:

- Bookstore fund which contains the revenues and expenses derived from the operations of the college bookstore. See page 34.
- Cafeteria fund is designated to encompass the revenues and expenses derived from the operations of the Cafeteria, Tradewinds Café, Concessions, the Time Out Café, and all moneys from pour rights, the sale of food and beverages, and catering services. See pages 35-39.
- Civic Center fund which contains the revenues and expenses derived from the rental of District facilities. See page 40.

Capital Outlay Funds – Fund 41

Capital Outlay funds reflect the financial resources allocated for the purchase, construction, modernization, and scheduled maintenance of large capital outlay projects. Capital Outlay funds accounted for within Fund 41 include State Scheduled Maintenance Funds, Proposition 39 Clean Energy Funds, Program Review and Redevelopment Agency Funds allocated to facilities maintenance and improvements. A listing of the specific projects related to each fund can be located on page 44. Funds that are listed as unallocated have not been designated as of the approval of the Adopted Budget. The college will utilize its planning documents and processes to prioritize the allocation of these funds.

Proposition R – General Obligation Bond Funds

These funds reflect the proceeds of the sale of bonds authorized under Proposition 39, and the expense for the construction, reconstruction and/or rehabilitation of facilities, including the furnishing and equipping of its facilities, acquisition, or lease of real property for its facilities and construction management identified within the Proposition R ballot language. Projects from the college Facilities Master Plan (FMP) which have been funded are listed on pages 41-42 of this document.

Associated Student Organization Trust

The Associated Students Trust Fund is used to account for moneys held in trust by the District for Associated Student Organization (ASO). Revenues are mainly derived from the sales of student activity cards, and the proceeds are used to support the operational costs of the ASO. See page 45.

Student Center Fee

The Student Body Center Fee Trust Fund is used to account for moneys collected by the District from students to finance, construct, enlarge, remodel, refurbish, and operate the District's student center. Students are charged \$1 per credit hour and do not exceed \$10 per student per fiscal year. The fee may be implemented only if approved by two-thirds of the students voting in a valid election for this purpose. See page 46.

District Self Insurance Fund

The District maintains all required insurance coverage. This fund is used to provide for payments in the event of insurance policy deductibles, losses or payments arising from self-insurance programs, and losses or payments due to noninsured perils. As the detail budget report shows, this fund has been rarely utilized over the last 4 years. See page 47.

Other Post Employee Benefits

The District maintains specific benefits for retirees based on the employees' classification and date of hire. Other Post-Employment Benefits (OPEB) are comprised of medical benefits that the District is currently paying for retirees, as well as anticipated costs for current employees.

Accounting principles provide that the cost of retiree benefits should be "accrued" over employees' working lifetime. For this reason, the Governmental Accounting Standards Board (GASB) issued in 2004 Accounting Standards 43 and 45 for retiree health benefits. These standards apply to all public employers that pay any part of the cost of retiree health benefits for current or future retirees (including early retirees).

To actuarially accrue retiree health benefits requires determining the amount to expense each year so that the liability accumulated at retirement is, on average, sufficient (with interest) to cover all retiree health expenditures without the need for additional expenses. There are many different ways to determine the annual accrual amount. The calculation method used is called an "actuarial cost method."

Under most actuarial cost methods, there are two components of actuarial cost – a “normal cost” and amortization of something called the “unfunded actuarial accrued liability.” Both accounting standards and actuarial standards usually address these two components separately (though alternative terminology is sometimes used). The normal cost can be thought of as the value of the benefit earned each year if benefits are accrued during the working lifetime of employees.

We estimate the “pay-as-you-go” cost of providing retiree health benefits in the year beginning February 1, 2016 to be \$930,103 (see Section IV.A). The “pay-as-you-go” cost is the cost of benefits for current retirees. Southwestern Community College District has established a GASB 43 trust for future OPEB benefits. The actuarial value of plan assets at January 31, 2016 was \$3,299,929. This leaves a residual unfunded actuarial accrued liability (UAAL) of \$7,117,418. We calculated the annual cost to amortize the residual unfunded actuarial accrued liability using a 6.5% discount rate. We used an open 25 year amortization period. The current year cost to amortize the residual unfunded actuarial accrued liability is \$438,885.

**Southwestern Community College District
 Summary of Revenue Fund Budgets - All District Funds
 ADOPTED BUDGET -Fiscal Year 2016-17**

General Fund:	Adopted
Unrestricted	\$ 92,948,467
Restricted	<u>24,772,794</u>
Total General Fund	\$ 117,721,261
 Other Funds:	
Proposition R Construction Bond Fund	\$ 550,000
Student Center	150,500
Capital Outlay	2,910,830
Bookstore	3,206,498
Cafeteria (all operations)	1,817,950
Self Insurance	1,500
Associated Student Organization (ASO)	<u>358,000</u>
Total Other Funds	\$ 8,995,278
 Total Budgeted Funds	 \$ 126,716,539

Southwestern Community College District
Summary of Operations and Ending Balances - General Fund
Combined

	<u>FY12-13 Actual</u>		<u>FY13-14 Actual</u>		<u>FY14-15 Actual</u>		<u>FY15-16 Actuals</u>		<u>FY16-17 Adopted</u>
SUMMARY OF OPERATIONS:									
Beginning Balance	\$ 10,456,661	\$	8,972,002	\$	11,233,197	\$	10,177,210	\$	13,789,240
Adjustments	-								
Adjusted Beginning Balance	\$ 10,456,661	\$	8,972,002	\$	11,233,197	\$	10,177,210	\$	13,789,240
Income	\$ 86,277,722	\$	95,773,595	\$	103,212,760	\$	122,763,619	\$	117,721,261
Transfers Between Restricted and Unrestricted	-								
Total Income	\$ 86,277,722	\$	95,773,595	\$	103,212,760	\$	122,763,619	\$	117,721,261
Total Funds Available for Distribution	\$ 96,734,383	\$	104,745,597	\$	114,445,957	\$	132,940,829	\$	131,510,501
Less Expenditures	87,762,381		93,512,400		104,268,747		119,151,589		120,572,552
Total Ending Balance	\$ 8,972,002	\$	11,233,197	\$	10,177,210	\$	13,789,240	\$	10,937,949
ANALYSIS OF ENDING BALANCE:									
Total Ending Balance	\$ 8,972,002	\$	11,233,197	\$	10,177,210	\$	13,789,240	\$	10,937,949
Less Program Review committed funds									
Governing Board Reserve (Unrestricted only)	(3,963,207)		(4,148,701)		(4,313,783)		(6,757,098)		(6,705,983)
Available Funds (Combined)	\$ 5,008,795	\$	7,084,496	\$	5,863,427	\$	7,032,142	\$	4,231,966

Southwestern Community College District
Summary of Operations and Ending Balances - General Fund
Unrestricted

	<u>FY12-13 Actual</u>	<u>FY13-14 Actual</u>	<u>FY14-15 Actual</u>	<u>FY15-16 Actuals</u>	<u>FY16-17 Adopted</u>
SUMMARY OF OPERATIONS:					
Beginning Balance	\$ 8,684,447	\$ 7,199,788	\$ 9,460,983	\$ 8,404,996	\$ 12,017,026
Adjustments	-				
Adjusted Beginning Balance	\$ 8,684,447	\$ 7,199,788	\$ 9,460,983	\$ 8,404,996	\$ 12,017,026
Income	\$ 75,419,165	\$ 83,001,035	\$ 87,780,062	\$ 100,141,996	\$ 92,948,467
Transfers Between Restricted and Unrestricted	-	(427,681)	(664,907)		
Total Income	\$ 75,419,165	\$ 82,573,354	\$ 87,115,155	\$ 100,141,996	\$ 92,948,467
Total Funds Available for Distribution	\$ 84,103,612	\$ 89,773,142	\$ 96,576,138	\$ 108,546,992	\$ 104,965,493
Less Expenditures	76,903,824	80,312,159	88,171,142	96,529,966	95,799,758
Total Ending Balance	\$ 7,199,788	\$ 9,460,983	\$ 8,404,996	\$ 12,017,026	\$ 9,165,735

ANALYSIS OF ENDING BALANCE:

Total Ending Balance	\$ 7,199,788	\$ 9,460,983	\$ 8,404,996	\$ 12,017,026	\$ 9,165,735
Less Program Review committed funds					
Governing Board Reserve	(3,963,207)	(4,148,701)	(4,313,783)	(6,757,098)	(6,705,983)
Available Funds	\$ 3,236,581	\$ 5,312,282	\$ 4,091,213	\$ 5,259,928	\$ 2,459,752

Southwestern Community College District
Summary of Operations and Ending Balances - General Fund
Restricted

	<u>FY12-13 Actual</u>	<u>FY13-14 Actual</u>	<u>FY14-15 Actual</u>	<u>FY15-16 Actuals</u>	<u>FY16-17 Adopted</u>
SUMMARY OF OPERATIONS:					
Beginning Balance	\$ 1,772,214	\$ 1,772,214	\$ 1,772,214	\$ 1,772,214	\$ 1,772,214
Adjustments	-				
Adjusted Beginning Balance	\$ 1,772,214	\$ 1,772,214	\$ 1,772,214	\$ 1,772,214	\$ 1,772,214
Income	\$ 10,858,557	\$ 12,772,560	\$ 15,432,698	\$ 22,621,623	\$ 24,772,794
Transfers Between Restricted and Unrestricted		427,681	664,907		
Total Income	\$ 10,858,557	\$ 13,200,241	\$ 16,097,605	\$ 22,621,623	\$ 24,772,794
Total Funds Available for Distribution	\$ 12,630,771	\$ 14,972,455	\$ 17,869,819	\$ 24,393,837	\$ 26,545,008
Less Expenditures	10,858,557	13,200,241	16,097,605	22,621,623	24,772,794
Total Ending Balance	\$ 1,772,214	\$ 1,772,214	\$ 1,772,214	\$ 1,772,214	\$ 1,772,214

Southwestern Community College District
 FY 2016-17 Adopted Budget
 General Fund Revenue Summary

	Unrestricted Funds	Restricted Funds	Total All General Funds
Revenue			
Federal	\$ 225,000	\$ 2,825,096	\$ 3,050,096
State	61,740,339	17,046,539	78,786,878
Local	30,983,128	4,901,159	35,884,287
Total Revenue	\$ 92,948,467	\$ 24,772,794	\$ 117,721,261
Expenses			
Academic Salaries	\$ 41,608,142	\$ 4,829,463	\$ 46,437,605
Classified Salaries	21,825,312	7,584,307	29,409,619
Employee Benefits	20,644,273	3,270,471	23,914,744
Vacant positions - savings	(1,000,000)		(1,000,000)
Total Personnel Expense	\$ 83,077,727	\$ 15,684,241	\$ 98,761,968
Supplies and Materials	\$ 2,166,018	\$ 4,073,713	\$ 6,239,731
Operating - Utilities and Services	9,677,397	3,388,230	13,065,627
Capital Outlay	368,814	497,060	865,874
Other Outgo and transfers	509,802	1,129,550	1,639,352
Total Other Expense	\$ 12,722,031	\$ 9,088,553	\$ 21,810,584
Total Expenses	\$ 95,799,758	\$ 24,772,794	\$ 120,572,552
Surplus (Deficit)	\$ (2,851,291)	\$ -	\$ (2,851,291)

Southwestern Community College
 FY 2016-17 Adopted Budget
 Unrestricted General Fund Balance Roll-up

Description	2012-13 Audited Actual	2013-14 Audited Actual	2014-15 Audited Actual	2015-16 Unaudited Actuals	2016-17 Adopted Budget
Federal	\$ 370,863	\$ 204,511	\$ 220,333	\$ 267,409	\$ 225,000
State	49,382,600	57,261,655	60,270,316	70,024,896	61,740,339
Local	25,779,458	25,107,188	26,624,505	29,849,691	30,983,128
Total Revenue	\$ 75,532,921	\$ 82,573,354	\$ 87,115,154	\$ 100,141,996	\$ 92,948,467
Expenses					
Academic Salaries	\$ 34,610,901	\$ 37,679,487	\$ 40,995,615	\$ 41,960,372	\$ 41,608,142
Classified Salaries	18,322,023	19,437,281	20,931,927	21,901,588	21,825,312
Employee Benefits	14,458,942	14,394,579	14,520,490	16,588,030	20,644,273
Vacant positions - savings	0	0	0	0	(1,000,000)
Total Personnel Expense	\$ 67,391,866	\$ 71,511,347	\$ 76,448,032	\$ 80,449,990	\$ 83,077,727
Supplies and Materials	1,462,127	1,309,489	2,445,355	1,550,574	2,166,018
Operating - Utilities and Services	6,670,689	6,687,081	8,028,087	8,457,093	9,677,397
Capital Outlay	127,735	93,269	335,786	426,241	368,814
Other Outgo	106,992	710,973	913,881	5,646,068	509,802
Total Other Expense	\$ 8,367,543	\$ 8,800,812	\$ 11,723,109	\$ 16,079,976	\$ 12,722,031
Total Expenses	\$ 75,759,409	\$ 80,312,159	\$ 88,171,141	\$ 96,529,966	\$ 95,799,758
Excess (Deficit)	\$ (226,488)	\$ 2,261,195	\$ (1,055,987)	\$ 3,612,030	\$ (2,851,291)
Beginning Fund Balance	\$ 7,684,447	\$ 7,199,787	\$ 9,460,982	\$ 8,404,995	\$ 12,017,025
Excess (Deficit)	(226,488)	2,261,195	(1,055,987)	3,612,030	(2,851,291)
Adjustments	(258,172)	0	0	0	
Ending Fund Balance	\$ 7,199,787	\$ 9,460,982	\$ 8,404,995	\$ 12,017,025	\$ 9,165,734
Ending Fund Balance	\$ 7,199,787	\$ 9,460,982	\$ 8,404,995	\$ 12,017,025	\$ 9,165,734
Program Review Commitments					
Governing Board Reserve	(3,787,970)	(4,015,608)	(4,408,557)	(6,757,098)	(6,705,983)
Remaining Fund balance	3,411,817	5,445,374	3,996,438	5,259,927	2,459,751
Governing Board Reserve as %	5.0%	5.0%	5.0%	7.0%	7.0%

FY 2016-17 Adopted Budget - Unrestricted General Fund
 FY16 Adopted and FY17 Adopted Budget Expense Comparison

Expense	2015-2016		2016-2017		Difference
	\$	%	\$	%	
Academic Salaries	\$ 41,960,372	43.5%	\$ 41,608,142	43.4%	\$ (352,230)
Classified Salaries	21,901,588	22.7%	21,825,312	22.8%	(76,276)
Employee Benefits	16,588,030	17.2%	20,644,273	20.5%	4,056,243
Vacant positions - savings	0	0.0%	(1,000,000)	0.0%	
Total Personnel Expense	\$ 80,449,990	83%	\$ 83,077,727	87%	\$ 2,627,737
Supplies	\$ 1,550,574	1.6%	\$ 2,166,018	2.3%	\$ 615,444
Other Operating Expenses	8,457,093	8.8%	9,677,397	10.1%	1,220,304
Capital Outlay	426,241	0.4%	368,814	0.4%	(57,427)
Other Outgo	5,646,068	5.8%	509,802	0.5%	(5,136,266)
Total Other Expense	\$ 16,079,976	17%	\$ 12,722,031	13%	\$ (3,357,945)
Total Unrestricted Expenses	\$ 96,529,966	100.0%	\$ 95,799,758	100.0%	\$ (730,208)

Southwestern Community College
FY 2016-17 Adopted Budget
Unrestricted General Fund Revenue

Description	2012-13 Audited Actual	2013-14 Audited Actual	2014-15 Audited Actual	2015-16 Unaudited Actual	2016-17 Adopted Budget
Principal Apportionment, Faculty Hiring and EPA	\$ 46,222,637	\$ 54,125,894	\$ 55,177,760	\$ 57,287,561	\$ 56,905,814
Tax Relief Subvention	188,181	183,201	181,988	178,917	175,000
Tax Allocation, Secured	16,979,372	17,318,883	18,853,557	21,570,500	23,292,878
Supplemental Tax	254,294	410,731	493,578	780,424	500,000
Tax Allocation, Unsecured	665,302	686,618	697,658	717,599	700,000
Enrollment Fees	4,399,521	4,297,425	4,219,879	4,128,238	4,130,250
Redevelopment and Residual	1,192,432	870,983	736,552	756,194	750,000
Total Base Revenue	<u>\$ 69,901,739</u>	<u>\$ 77,893,735</u>	<u>\$ 80,360,972</u>	<u>\$ 85,419,433</u>	<u>\$ 86,453,942</u>
Job Development	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000
Federal Work Study Admin Allowance	16,981	19,375	17,313	59,876	17,500
Pell Admin Allowance	28,890	32,090	35,715	34,225	35,000
SEOG Admin Allowance	16,052	16,309	18,571	19,765	17,500
Federal Other	283,940	111,737	123,734	128,543	130,000
Total Federal Revenue	<u>\$ 370,863</u>	<u>\$ 204,511</u>	<u>\$ 220,333</u>	<u>\$ 267,409</u>	<u>\$ 225,000</u>
BOGG (2%)	\$ 254,081	\$ 261,933	\$ 259,251	\$ 285,312	\$ 273,337
Part Time Faculty Allocation	336,650	336,650	336,650	319,184	316,191
Lottery Proceeds	1,719,803	1,931,059	2,024,480	2,381,013	2,219,040
Mandated Costs	413,670	413,289	1,087,602	431,870	431,870
Other	247,578	9,629	1,202,585	9,141,039	1,419,087
Other State Revenue	<u>\$ 2,971,782</u>	<u>\$ 2,952,560</u>	<u>\$ 4,910,568</u>	<u>\$ 12,558,418</u>	<u>\$ 4,659,525</u>
Interest Income	42,912	82,724	88,206	131,027	80,000
Other Student Fees	76,746	155,177	196,981	80,000	80,000
Tuition Fees	653,636	595,278	974,079	1,236,178	1,200,000
Local - Child-Care and Other	505,243	439,369	364,015	449,531	250,000
Transfer from Parking	10,000	-	-	-	-
Transfer from Bookstore	-	250,000	-	-	-
Transfer from Capital Outlay/Insurance Funds	1,000,000	-	-	-	-
Other Local Revenue	<u>2,288,537</u>	<u>1,522,548</u>	<u>1,623,281</u>	<u>1,896,736</u>	<u>1,610,000</u>
Total Revenue	<u><u>75,532,921</u></u>	<u><u>82,573,354</u></u>	<u><u>87,115,154</u></u>	<u><u>100,141,996</u></u>	<u><u>92,948,467</u></u>

Southwestern Community College
FY 2016-17 Adopted Budget
Unrestricted General Fund Expense

Object	Description	2012-13		2013-14		2014-15		2015-16		2016-17	
		Audited	Actual	Audited	Actual	Audited	Actual	Unaudited	Actual	Adopted	Budget
511	Instructional Salaries	\$	14,540,090	\$	15,391,470	\$	16,798,096	\$	17,324,589	\$	19,026,366
512	Non-inst Salaries, Contract		6,905,911		7,094,948		8,026,835		7,945,792		5,951,098
513	Instructional Salaries, Other		12,463,532		14,210,917		15,549,608		16,116,314		15,916,961
514	Non-Inst Salaries, Other		701,368		982,152		621,076		573,677		713,717
	Academic Salaries	\$	34,610,901	\$	37,679,487	\$	40,995,615	\$	41,960,372	\$	41,608,142
521	Non-Inst Salaries, Full-time	\$	15,391,958	\$	15,848,669	\$	16,716,540	\$	17,285,771	\$	17,484,106
522	Instructional Salaries		1,593,795		2,120,234		2,210,719		2,029,296		2,017,466
523	Non-inst Salaries, Other		791,595		906,635		1,375,316		1,864,310		1,577,052
524	Instructional Aides		544,675		561,743		629,352		722,211		746,688
	Non-academic salaries	\$	18,322,023	\$	19,437,281	\$	20,931,927	\$	21,901,588	\$	21,825,312
531	State Teachers Retirement	\$	2,801,456	\$	2,772,408	\$	3,261,038	\$	4,076,382	\$	5,187,391
532	PERS		2,005,320		2,054,124		2,307,770		2,315,862		3,031,099
533	Social Security		1,866,383		1,928,343		2,109,492		2,213,551		2,285,492
534	Health & Welfare Benefits		5,441,438		6,007,175		5,069,698		5,585,459		7,508,800
535	State Unemployment Insurance		721,737		120,882		122,046		145,222		317,108
536	Worker's Compensation Ins		1,162,622		1,085,249		1,229,726		1,893,507		1,953,383
539	Other Benefits		459,986		426,398		420,720		358,047		361,000
	Benefits	\$	14,458,942	\$	14,394,579	\$	14,520,490	\$	16,588,030	\$	20,644,273
500	Vacant positions - savings	\$	-	\$	-	\$	-			\$	(1,000,000)
	Total Personnel	\$	67,391,866	\$	71,511,347	\$	76,448,032	\$	80,449,990	\$	83,077,727
541	Text books, first-aid and software		15,225		42,539		75,985		126,828		94,113
543	Instructional supplies		484,157		225,724		912,149		123,839		-
544	Non-instructional supplies		525,141		885,255		1,323,282		1,197,753		1,905,931
545	Repair supplies and cash short		412,498		155,971		133,939		102,154		165,974
547	Other miscellaneous		25,106		-		-		-		-
	Total		1,462,127		1,309,489		2,445,355		1,550,574		2,166,018
551	Contract services		747,367		630,908		1,034,653		1,156,000		1,565,630
552	Travel and business related		253,858		312,750		383,069		409,903		519,984
553	Dues and memberships		132,618		130,209		148,695		155,281		221,301
554	Insurance		836,498		604,805		628,003		776,251		920,328
555	Utilities		2,184,592		2,444,068		2,486,605		2,083,526		2,415,366
556	Maintenance contracts		1,894,491		1,953,319		2,377,890		2,564,272		3,013,041
557	Audit, legal and election		499,075		398,465		705,831		808,957		731,000
558	Bank fees and postage		230,770		358,233		357,471		578,716		417,747
559	Indirect expenses (contra)		(108,580)		(145,676)		(94,130)		(75,813)		(127,000)
	Total		6,670,689		6,687,081		8,028,087		8,457,093		9,677,397
561	Sites and improvements		-		-		-		20,707		21,000
563	Library books		76,916		69,342		71,569		75,162		69,843
564	Equipment		50,819		23,927		264,217		330,372		277,971
	Total		127,735		93,269		335,786		426,241		368,814
575	Grants and waivers		4,624		1,825		1,264		55,062		5,000
576	Student aid		1,921		51,122		147,710		255,307		275,000
579-1	Other outgo/contingency		100,447		658,026		664,907		4,747,136		229,802
579-2	Program Review Initiatives						100,000		588,563		
	Total		106,992		710,973		913,881		5,646,068		509,802
	Total Other Expense	\$	8,367,543	\$	8,800,812	\$	11,723,109	\$	16,079,976	\$	12,722,031
	Total Expenses		75,759,409		80,312,159		88,171,141		96,529,966		95,799,758

Southwestern Community College District
Detail of Restricted Income

	Adopted Budget 1617
<u>Federal</u>	
Career and Technical Education - National Programs (Perkins)	815,798
Tech Prep, now CTE Transitions	43,269
Small Business Administration	1,083,250
Defense Logistics Agency	312,000
Border Patrol - Paramedics	3,517
Child Care Access Means Parents in School (CCAMPIS)	50,505
State Vocational Rehabilitation Program	112,500
Veterans Reporting Fees	18,000
Federal Work Study	386,257
TOTAL FEDERAL	\$ 2,825,096
 <u>State</u>	
Adult Education Consortium Block Grant (AB104)	1,805,104
Boating Waterways Grant	47,407
Enrollment Growth	146,687
Instructional Equipment/Library Materials	600,000
EEO Program Funding	60,000
Strong Workforce	1,435,134
Center for International Trade (CITD)	100,000
Deputy Sector Navigator (DSN)	200,000
Proposition 20 - Restricted Lottery Funds	693,450
Student Success and Support Program (SSSP)	4,015,616
California Work Opportunities and Responsibility for Kids (CalWORKs)	372,172
Temporary Assistance for Needy Families (TANF)	86,672
Student Equity Program	1,896,939
Disabled Students Program & Services (DSPS)	1,736,526
Extended Opportunities, Programs and Services (EOPS)	2,204,677
CARE	179,025
Student Financial Aid Administration	629,797
Title V-Puertas al Futuro	495,000
Basic Skills	329,553
Other State Revenue	12,780
TOTAL STATE	\$ 17,046,539
 <u>Local</u>	
LIPP Research Training	120,000
Pay for Print	435,000
Fee Funded Programs	223,811
Tennis Community Services	30,000
CCAC Fee Based Classes	257,530
Local Sponsors	185,000
EMT Programs	27,936
Nursing Health Occupations	15,838
University of Oklahoma	45,000
RN - First Assistant Program	14,041
Fire Science Fee Based Program	3,500
Child Development Early Care	13,986
Auxiliary-Foundation	328,612
Facility Use Fund	350,000
Parking Funds	1,889,537
Study Abroad International Program	9,048
Health Services	931,533
Other Local Revenue	20,787
TOTAL LOCAL	\$ 4,901,159
TOTAL RESTRICTED INCOME	\$ 24,772,794

Southwestern Community College
FY 2016-17 Adopted Budget
Restricted Revenue and Expense

Object	Description	2013-14 Actual	2014-15 Actual	2015-16 Actual	2016-17 Budget
481	Federal Revenue	\$ 3,422,396	\$ 3,104,101	\$ 3,028,273	\$ 2,825,096
486	State Revenue	6,523,934	9,345,256	15,485,175	17,046,539
488	Local Revenue	3,253,911	3,648,248	4,108,175	4,901,159
	Total Revenue	<u>\$ 13,200,241</u>	<u>\$ 16,097,605</u>	<u>\$ 22,621,623</u>	<u>\$ 24,772,794</u>
511	Instructional Salaries	\$ 212,193	\$ 148,189	\$ 144,880	\$ 330,605
512	Non-Inst Salaries, Contract	1,471,992	1,855,168	2,280,619	2,776,658
513	Instructional Salaries, Other	107,565	200,489	208,351	318,319
514	Non-Inst Salaries, Other	608,314	1,474,992	1,538,026	1,403,881
	Academic Salaries	<u>\$ 2,400,064</u>	<u>\$ 3,678,838</u>	<u>\$ 4,171,876</u>	<u>\$ 4,829,463</u>
521	Non-Inst Salaries, Full-time	\$ 3,201,314	\$ 3,364,321	\$ 4,226,041	\$ 5,044,137
522	Instructional Aides	-	23,783	-	-
523	Non-inst Salaries, Other	1,684,199	1,894,318	2,237,595	1,692,606
524	Hourly Aides	178,968	368,684	567,605	847,564
	Non-Academic Salaries	<u>\$ 5,064,481</u>	<u>\$ 5,651,106</u>	<u>\$ 7,031,241</u>	<u>\$ 7,584,307</u>
531	Retirement	\$ 589,637	\$ 711,484	\$ 940,104	\$ 1,649,188
533	Social Security and Medicare	354,942	411,811	508,140	504,340
534	Health and Welfare	514,384	584,548	840,458	793,449
535	State Unemployment Insurance	3,430	5,467	18,889	48,783
536	Worker's Compensation Insurance	218,711	220,761	322,721	274,711
	Benefits	<u>\$ 1,681,104</u>	<u>\$ 1,934,071</u>	<u>\$ 2,630,312</u>	<u>\$ 3,270,471</u>
541	Text Books	\$ 39,277	\$ 217,959	\$ 53,618	\$ 394,085
542	Books or Manuals	8,765	41,354	11,213	97,913
543	Supplies	1,222,814	960,928	1,836,995	1,191,727
544	Subscriptions and Minor Equipment	590,516	634,329	926,151	2,386,988
545	Other Miscellaneous	2,218	1,829	1,286,595	3,000
	Total Supplies	<u>\$ 1,863,590</u>	<u>\$ 1,856,399</u>	<u>\$ 4,114,572</u>	<u>\$ 4,073,713</u>
551	Contract Services	\$ 756,645	\$ 1,114,131	\$ 1,803,727	\$ 2,040,208
552	Travel and Business Related	171,463	279,382	551,645	602,349
553	Dues and Memberships	21,084	20,731	15,920	27,465
554	Insurance	60,611	59,670	58,986	70,000
555	Utilities	51,171	41,370	22,554	54,642
556	Contracts - Maintenance & Software	128,030	184,234	155,885	431,964
558	Postage/Bond/Other	8,320	4,326	1,956	14,865
559	Indirect and Other Expenses	178,058	79,711	80,118	146,737
	Operating	<u>\$ 1,375,382</u>	<u>\$ 1,783,555</u>	<u>\$ 2,690,791</u>	<u>\$ 3,388,230</u>
563	Books	\$ 20,000	\$ 132,649	\$ 29,930	\$ 5,000
564	Equipment	68,654	258,795	670,922	492,060
	Capital Outgo	<u>\$ 88,654</u>	<u>\$ 391,444</u>	<u>\$ 700,852</u>	<u>\$ 497,060</u>
575	Student Financial Aid	\$ 5,392	\$ 6,673	\$ 6,399	\$ 10,100
576	Other Payments to Students	721,574	795,519	1,275,580	1,119,450
	Student Payments	<u>\$ 726,966</u>	<u>\$ 802,192</u>	<u>\$ 1,281,979</u>	<u>\$ 1,129,550</u>
	Total Expense	<u>\$ 13,200,241</u>	<u>\$ 16,097,605</u>	<u>\$ 22,621,623</u>	<u>\$ 24,772,794</u>
	Excess Revenue	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>

Southwestern Community College
FY 2016-17 Adopted Budget

**SOUTHWESTERN COMMUNITY COLLEGE DISTRICT
ENTERPRISE FUNDS SUMMARY
FY16-17 ADOPTED BUDGET**

	BOOKSTORE	CAFETERIA	TRADEWINDS	CAFÉ	CONCESSIONS	COMBINED
Revenue						
Sales	\$ 3,167,845	\$ 700,000	\$ 200,000	\$ 746,000	\$ 60,000	\$ 4,873,845
Pepsi contribution and commissions		50,000				50,000
Vending machine revenue		18,000				18,000
Other income	38,653	33,700	200	500	3,050	76,103
Transfers-in			2,000	4,500		6,500
Total revenue	\$ 3,206,498	\$ 801,700	\$ 202,200	\$ 751,000	\$ 63,050	\$ 5,024,448
Expenses						
2000 Classified & student salaries	\$ 518,740	\$ 400,497	\$ 80,895	\$ 232,195	\$ 6,000	\$ 1,238,327
3000 Employee benefits	107,752	143,000	26,600	70,000		347,352
4000 Supplies	2,309,845	405,600	99,000	423,600	31,550	3,269,595
5000 Other operating	180,200	49,450	15,850	62,650	2,277	310,427
6000 Capital outlay	50,000					50,000
7000 Other outgo and transfers		36,500				36,500
Total Expenses	\$ 3,166,537	\$ 1,035,047	\$ 222,345	\$ 788,445	\$ 39,827	\$ 5,252,201
Surplus (Deficit)	\$ 39,961	\$ (233,347)	\$ (20,145)	\$ (37,445)	\$ 23,223	\$ (227,753)

Southwestern Community College
FY 2016-17 Adopted Budget

**SOUTHWESTERN COMMUNITY COLLEGE DISTRICT
BOOKSTORE FUND SUMMARY
FY16-17 ADOPTED BUDGET**

	AUDITED ACTUAL 2012-2013	AUDITED ACTUAL 2013-2014	AUDITED ACTUAL 2014-2015	UNAUDITED ACTUAL 2015-2016	ADOPTED BUDGET 2016-2017
9720 Beginning Fund Balance	\$ 2,157,191	\$ 2,208,115	\$ 1,901,217	\$ 1,988,419	\$ 2,020,729
Revenue					
Sales	\$ 3,118,899	\$ 3,229,018	\$ 3,133,804	\$ 3,234,381	\$ 3,167,845
Other Income	35,949	41,305	34,308	44,779	38,653
Total Revenue	<u>\$ 3,154,848</u>	<u>\$ 3,270,323</u>	<u>\$ 3,168,112</u>	<u>\$ 3,279,160</u>	<u>\$ 3,206,498</u>
Expenses					
2000 Classified & Student Salaries	\$ 527,233	\$ 522,182	\$ 506,426	\$ 581,627	\$ 518,740
3000 Employee Benefits	140,694	137,161	121,085	131,228	107,752
4000 Supplies & Replacement	2,263,387	2,328,407	2,287,116	2,358,520	2,309,845
5000 Other Operating Costs	172,215	167,593	165,254	169,744	180,200
6000 Capital Outlay and transfers out	395	421,878	1,029	5,731	50,000
Total Expenses	<u>\$ 3,103,924</u>	<u>\$ 3,577,221</u>	<u>\$ 3,080,910</u>	<u>\$ 3,246,850</u>	<u>\$ 3,166,537</u>
9720 Ending Fund Balance	<u>\$ 2,208,115</u>	<u>\$ 1,901,217</u>	<u>\$ 1,988,419</u>	<u>\$ 2,020,729</u>	<u>\$ 2,060,690</u>

Southwestern Community College District
FY 2016-17 Adopted Budget

**SOUTHWESTERN COMMUNITY COLLEGE DISTRICT
FOOD SERVICES SUMMARY
FY16-17 ADOPTED BUDGET**

	CAFETERIA	TRADEWINDS	CAFÉ	CONCESSIONS	COMBINED
Revenue					
Sales	\$ 700,000	\$ 200,000	\$ 746,000	\$ 60,000	\$ 1,706,000
Pepsi contribution and commissions	50,000				50,000
Vending machine revenue	18,000				18,000
Other income	33,700	200	500	3,050	37,450
Transfers-in		2,000	4,500		6,500
Total revenue	\$ 801,700	\$ 202,200	\$ 751,000	\$ 63,050	\$ 1,817,950
Expenses					
2000 Classified & student salaries	\$ 400,497	\$ 80,895	\$ 232,195	\$ 6,000	\$ 719,587
3000 Employee benefits	143,000	26,600	70,000		239,600
4000 Supplies	405,600	99,000	423,600	31,550	959,750
5000 Other operating	49,450	15,850	62,650	2,277	130,227
6000 Capital outlay					-
7000 Other outgo and transfers	36,500				36,500
Total Expenses	\$ 1,035,047	\$ 222,345	\$ 788,445	\$ 39,827	\$ 2,085,664
Surplus (Deficit)	\$ (233,347)	\$ (20,145)	\$ (37,445)	\$ 23,223	\$ (267,714)

Southwestern Community College
FY 2016-17 ADOPTED Budget

**SOUTHWESTERN COMMUNITY COLLEGE DISTRICT
FOOD SERVICES: STUDENT UNION CAFETERIA
FY16-17 ADOPTED BUDGET**

	AUDITED ACTUAL 2012-2013	AUDITED ACTUAL 2013-2014	AUDITED ACTUAL 2014-2015	UNAUDITED ACTUAL 2015-2016	ADOPTED BUDGET 2016-2017
9720 Beginning Fund Balance (See Note Below)	\$ 125,539	\$ 4,588	\$ 155,558	\$ (161,308)	\$ 269,711
Sales	\$ 721,644	\$ 725,436	\$ 670,473	\$ 655,281	\$ 700,000
Pepsi Annual Contribution	120,000	50,000	50,000	61,796	50,000
Vending Machine Income	18,000	18,000	18,000	18,000	18,000
Pepsi Commissions	21,095	21,809	20,014	24,717	20,000
Other Income	2,428	13,435	13,960	2,815	13,700
Transfers In		371,000	-	728,198	
Total Revenue	<u>\$ 883,167</u>	<u>\$ 1,199,680</u>	<u>\$ 772,447</u>	<u>\$ 1,490,807</u>	<u>\$ 801,700</u>
2000 Classified & Student Salaries	\$ 430,204	\$ 458,824	\$ 471,898	\$ 476,126	\$ 400,497
3000 Employee Benefits	145,816	139,943	147,390	132,995	143,000
4000 Supplies & Replacement	378,084	398,653	388,569	370,012	405,600
5000 Other Operating Costs	44,683	46,959	45,414	44,640	49,450
7000 Transfers Out	5,331	4,331	36,042	36,015	36,500
Total Expenses	<u>\$ 1,004,118</u>	<u>\$ 1,048,710</u>	<u>\$ 1,089,313</u>	<u>\$ 1,059,788</u>	<u>\$ 1,035,047</u>
9720 Ending Fund Balance	<u>\$ 4,588</u>	<u>\$ 155,558</u>	<u>\$ (161,308)</u>	<u>\$ 269,711</u>	<u>\$ 36,364</u>

Note: For FY16-17 tentative budget, it is assumed the District will cover any loss from operations of the Student Union Cafeteria at June 30, 2016.

Southwestern Community College
FY 2016-17 Adopted Budget

**SOUTHWESTERN COMMUNITY COLLEGE DISTRICT
FOOD SERVICES: TRADEWINDS
FY16-17 ADOPTED BUDGET**

	AUDITED ACTUAL 2012-2013	AUDITED ACTUAL 2013-2014	AUDITED ACTUAL 2014-2015	UNAUDITED ACTUAL 2015-2016	ADOPTED BUDGET 2016-2017
9720 Beginning Fund Balance	\$ 86,527	\$ 89,153	\$ 105,785	\$ 158,427	\$ 164,907
Sales	\$ 39,992	\$ 140,421	\$ 192,280	\$ 187,872	\$ 200,000
Other Income	56	177	151	305	2,200
Transfers In	(3)	1,005	1,857	1,378	
Total Revenue	<u>\$ 40,045</u>	<u>\$ 141,603</u>	<u>\$ 194,288</u>	<u>\$ 189,555</u>	<u>\$ 202,200</u>
2000 Classified & Student Salaries	\$ 9,300	\$ 26,129	\$ 37,453	\$ 67,521	\$ 80,895
3000 Employee Benefits	197	780	1,884	11,257	26,600
4000 Supplies & Replacement	25,424	88,436	88,433	88,754	99,000
5000 Other Operating Costs	2,498	9,626	13,876	15,543	15,850
7000 Transfers Out	-				
Total Expenses	<u>\$ 37,419</u>	<u>\$ 124,971</u>	<u>\$ 141,646</u>	<u>\$ 183,075</u>	<u>\$ 222,345</u>
9720 Ending Fund Balance	<u><u>\$ 89,153</u></u>	<u><u>\$ 105,785</u></u>	<u><u>\$ 158,427</u></u>	<u><u>\$ 164,907</u></u>	<u><u>\$ 144,762</u></u>

Southwestern Community College
FY 2016-17 Adopted Budget

**SOUTHWESTERN COMMUNITY COLLEGE DISTRICT
FOOD SERVICES: TIME OUT CAFÉ
FY16-17 ADOPTED BUDGET**

	AUDITED ACTUAL 2012-2013	AUDITED ACTUAL 2013-2014	AUDITED ACTUAL 2014-2015	UNAUDITED ACTUAL 2015-2016	ADOPTED BUDGET 2016-2017
9720 Beginning Fund Balance	\$ 12,869	\$ 79,950	\$ 155,801	\$ 179,558	\$ 213,381
Sales	\$ 603,806	\$ 673,065	\$ 730,853	\$ 768,290	\$ 746,000
Other Revenue	383	294	1,698	718	500
Transfers	5,334	3,326	4,187	8,115	4,500
Total Revenue	<u>\$ 609,523</u>	<u>\$ 676,685</u>	<u>\$ 736,738</u>	<u>\$ 777,123</u>	<u>\$ 751,000</u>
2000 Classified & Student Salaries	\$ 163,907	\$ 179,447	\$ 211,409	\$ 227,057	\$ 232,195
3000 Employee Benefits	38,601	44,833	48,819	55,476	70,000
4000 Supplies & Replacement	300,839	326,942	392,876	396,315	423,600
5000 Other Operating Costs	39,095	49,612	60,066	64,452	62,650
7000 Transfers Out	-	-	-	-	-
Total Expenses	<u>\$ 542,442</u>	<u>\$ 600,834</u>	<u>\$ 713,170</u>	<u>\$ 743,300</u>	<u>\$ 788,445</u>
9720 Ending Fund Balance	<u>\$ 79,950</u>	<u>\$ 155,801</u>	<u>\$ 179,369</u>	<u>\$ 213,381</u>	<u>\$ 175,936</u>

Southwestern Community College
FY 2016-17 Adopted Budget

**SOUTHWESTERN COMMUNITY COLLEGE DISTRICT
FOOD SERVICES: CONCESSIONS
FY16-17 ADOPTED BUDGET**

	AUDITED ACTUAL 2014-2015	UNAUDITED ACTUAL 2015-2016	ADOPTED BUDGET 2016-2017
Beginning Fund Balance	\$ -	\$ 23,495	\$ 61,895
Sales	\$ 55,972	\$ 64,674	\$ 60,000
Other Revenue	3,840	5,619	3,050
Transfers In			
Total Revenue	<u>\$ 59,812</u>	<u>\$ 70,293</u>	<u>\$ 63,050</u>
2000 Classified & Student Salaries	\$ 1,365	\$ 1,257	\$ 6,000
3000 Employee Benefits	-		
4000 Supplies & Replacement	29,161	27,751	31,550
5000 Other Operating Costs	5,791	2,885	2,277
7000 Transfers Out			
Total Expenses	<u>\$ 36,317</u>	<u>\$ 31,893</u>	<u>\$ 39,827</u>
9720 Ending Fund Balance	<u>\$ 23,495</u>	<u>\$ 61,895</u>	<u>\$ 85,118</u>

Southwestern Community College District
FY 2016-17 Adopted Budget

**SOUTHWESTERN COMMUNITY COLLEGE DISTRICT
CIVIC CENTER - FACILITY USE FUNDS
FY16-17 ADOPTED BUDGET**

Description	ADOPTED BUDGET 2015-2016	UNAUDTIED ACTUAL 2015-2016	ADOPTED BUDGET 2016-2017
Revenue:			
Facility Rentals and Leases	\$ 410,000	\$ 404,294	\$ 360,000
Transfer In		13,473	
Expenses:			
Classified Contract Salaries	\$ 110,820	\$ 125,466	\$ 123,630
Classified Overtime	40,000	26,434	40,000
Hourly Employees	53,115	53,974	7,800
Total Payroll	\$ 203,935	\$ 205,874	\$ 171,430
Benefits	\$ 37,752	\$ 58,431	\$ 41,918
Non Instr Supplies Materials	\$ 6,685	\$ 6,645	\$ 15,000
Non Inst Equipment	5,000	4,552	7,000
Equip Replacement	109,628	88,770	97,652
Total Supplies	\$ 121,313	\$ 99,967	\$ 119,652
Contract Services	\$ 40,000	\$ 53,495	\$ 25,000.00
Admin Travel	2,000		2,000
Total Other	\$ 42,000	\$ 53,495	\$ 27,000.00
Total Expenses	\$ 405,000	\$ 417,767	\$ 360,000
Excess Revenue	\$ 5,000	\$ -	\$ -

Southwestern Community College
FY 2016-17 Adopted Budget

**SOUTHWESTERN COMMUNITY COLLEGE DISTRICT
PROPOSITION R BOND FUND
FY16-17 ADOPTED BUDGET**

	AUDITED ACTUAL 2012-2013	AUDITED ACTUAL 2013-2014	AUDITED ACTUAL 2014-2015	UNAUDITED ACTUAL 2015-2016	ADOPTED BUDGET 2016-2017
9720 Beginning Fund Balance	\$ 156,462,726	\$ 130,627,285	\$ 104,030,034	\$ 73,641,766	\$ 172,830,460
Income:					
Interest	\$ 484,435	\$ 434,237	\$ 347,596	\$ 1,078,984	\$ 500,000
Local Miscellaneous Income					
Sale of Bond Proceeds				120,857,734	
Settlements		232,000	160,000	100,000	50,000
Total Income	\$ 484,435	\$ 666,237	\$ 507,596	\$ 122,036,718	\$ 550,000
Expense:					
2000 Construction Hourly Salaries	\$ 23,230	\$ 54,562	\$ 84,789	\$ 55,774	\$ 60,000
3000 Construction Benefits	5,678	16,320	20,377	17,699	24,000
4000 Supplies	8,468	54,132	81,802	36,178	20,000
5000 Operations	3,351,301	5,570,699	8,830,913	7,991,528	7,188,000
6000 Capital Outlay/Renovation	22,931,199	21,567,775	21,877,983	14,746,845	92,905,000
7000 Transfers Out	-	-	-	-	-
Total Expense	\$ 26,319,876	\$ 27,263,488	\$ 30,895,864	\$ 22,848,024	\$ 100,197,000
9720 Ending Balance	\$ 130,627,285	\$ 104,030,034	\$ 73,641,766	\$ 172,830,460	\$ 73,183,460

Southwestern Community College
FY 2016-17 Adopted Budget

**SOUTHWESTERN COMMUNITY COLLEGE DISTRICT
PROPOSITION R BOND FUND
FY16-17 ADOPTED BUDGET PROJECTS**

	AUDITED ACTUAL 2013-2014	AUDITED ACTUAL 2014-2015	UNAUDITED BUDGET 2015-2016	ADOPTED BUDGET 2016-2017
Program Management	\$ 2,205,738	\$ 2,267,822	\$ 2,264,728	\$ 2,697,000
District Security Systems	244,443	2,540,950	13,750	
H Street Access	1,110,262	35,899		
Devore Stadium/Central Plant	16,708,036	5,106,518		
Solar Initiative	3,402,322	8,867,470	683,036	
Utility Infrastructure	939,324	770,387	263,150	
Four pipe loop - (Central Plant)	-	609,861	1,513,885	
Math and Science	224,014	2,815,191	2,533,917	42,000,000
Wellness Center	643,244	2,383,847	9,212,015	36,000,000
National City Classroom	666,226	893,501	3,209,643	15,500,000
Security Complex	-	-	19,778	2,500,000
Technology	1,105,464	4,326,775	1,150,528	1,000,000
Performing Arts	-	264,894	1,983,593	500,000
Other	14,415	12,749		
Total Budget	\$ 27,263,488	\$ 30,895,864	\$ 22,848,023	\$ 100,197,000

Southwestern Community College
FY 2016-17 Adopted Budget

**SOUTHWESTERN COMMUNITY COLLEGE DISTRICT
REDEVELOPMENT, CLEAN ENERGY and SCHEDULED MAINTENANCE FUND
FY16-17 ADOPTED BUDGET**

	AUDITED ACTUAL 2012-2013	AUDITED ACTUAL 2013-2014	AUDITED ACTUAL 2014-2015	UNAUDITED ACTUAL 2015-2016	ADOPTED BUDGET 2016-2017
Beginning Fund Balance	\$ 2,525,058	\$ 2,634,409	\$ 3,095,547	\$ 3,218,598	\$ 6,294,656
Revenue - Redevelopment, Clean Energy and Scheduled Maintenance	\$ 443,947	\$ 1,229,827	\$ 1,839,085	\$ 3,068,195	\$ 2,895,830
Revenue - Other			\$ 100,000		15,000
Transfers In				3,114,885	
Total revenue	<u>\$ 443,947</u>	<u>\$ 1,229,827</u>	<u>\$ 1,939,085</u>	<u>\$ 6,183,080</u>	<u>\$ 2,910,830</u>
Expense:					
Redevelopment, Clean Energy and Scheduled Maintenance	\$ 334,596	\$ 768,689	\$ 1,816,034	\$ 3,107,022	\$ 9,205,486
Transfer Out					
Total Expense	<u>\$ 334,596</u>	<u>\$ 768,689</u>	<u>\$ 1,816,034</u>	<u>\$ 3,107,022</u>	<u>\$ 9,205,486</u>
Ending Fund Balance	<u>\$ 2,634,409</u>	<u>\$ 3,095,547</u>	<u>\$ 3,218,598</u>	<u>\$ 6,294,656</u>	<u>\$ -</u>

Southwestern Community College
FY 2016-17 Adopted Budget

**SOUTHWESTERN COMMUNITY COLLEGE DISTRICT
REDEVELOPMENT, CLEAN ENERGY and SCHEDULED MAINTENANCE FUND
FY16-17 ADOPTED BUDGET PROJECTS**

	FY15-16 Actual	FY16-17 ADOPTED
FY16 Clean Energy		
Building 210 HVAC	\$ 91,990	
CDC HVAC	172,913	
Chula Vista LED	33,580	365,415
Unallocated	-	-
FY17 Unallocated		563,258
Total	\$ 298,483	\$ 928,673
Scheduled Maintenance		
ADA Upgrades	\$ 179,940	\$ 95,310
Flooring upgrades - various classrooms	52,187	69,331
Irrigation Controls	53,905	247,972
Lattice Phase III	120,698	307,418
Access Road Repairs		630
Drought Tolerant Landscaping		200,000
Electrical Upgrade		450,000
Other	12,369	685,935
Electrical Upgrades in the 400 Bldg. (16-17)		630,000
Water line valve replacement (16-17)		600,000
500 Complex roof replacement (16-17)		200,000
Building structural repairs (16-17)		200,000
Sewer line repairs (16-17)		252,572
Total	\$ 419,099	\$ 3,939,168
Redevelopment Funds		
Buidings 100-102	\$ 233,068	\$ 241,992
Building 510 Roofing	506,366	-
Buildings 210-220-600 HVAC	454,281	200,000
Ceramics Fan Lab	134,240	-
Child Development Center HVAC	32,182	-
Crown Cove	56,189	18,811
Information Technology	115,644	
Lattice Work	158,295	
Otay Lakes HEC Simulation Lab	99,244	194,153
Other	368,115	101,798
Superintendent/President Conference Room	28,911	33,200
Unallocated/Interest		15,000
Unallocated		511,276
Total	\$ 2,186,535	\$ 1,316,230
Capital Outlay (from General Fund)		
Logistical Service (vehicles and carts, etc.)	\$ 187,796	
Facility Use/CMMS System transfer		\$ 100,000
Total		\$ 100,000
Program Review		
Technology Projects/Other	\$ 187,796	2,921,415
Unallocated		-
Total		2,921,415
Total Adopted Budget	3,091,913	\$ 9,205,486

Southwestern Community College
FY 2016-17 Adopted Budget

**SOUTHWESTERN COMMUNITY COLLEGE DISTRICT
ASSOCIATED STUDENT ORGANIZATION
FY16-17 ADOPTED BUDGET**

	AUDITED ACTUAL 2013-2014	AUDITED ACTUAL 2014-2015	UNAUDITED ACTUAL 2015-2016	ADOPTED BUDGET 2016-2017
Beginning Fund Balance (see note below)	\$ 928,808	\$ 904,152	\$ 886,776	\$ 885,415
Student Activity Cards - Other revenue	\$ 443,033	\$ 351,411	\$ 465,867	\$ 328,000
Transfers In			30,000	30,000
Total Revenue	<u>\$ 443,033</u>	<u>\$ 351,411</u>	<u>\$ 495,867</u>	<u>\$ 358,000</u>
Classified & Student Salaries	\$ 83,615	\$ 90,007	\$ 99,138	\$ 80,000
Employee Benefits	1,967	1,754	2,349	3,000
Supplies & Replacement	287,091	147,801	297,119	198,000
Other Operating Costs	95,016	129,225	98,622	77,000
Total Expenses	<u>\$ 467,689</u>	<u>\$ 368,787</u>	<u>\$ 497,228</u>	<u>\$ 358,000</u>
9720 Ending Fund Balance	<u><u>\$ 904,152</u></u>	<u><u>\$ 886,776</u></u>	<u><u>\$ 885,415</u></u>	<u><u>\$ 885,415</u></u>

Note: FY17 budget is unavailable until September, 2016. The budget for FY17 is the adopted FY16 budget.

Southwestern Community College
FY 2016-17 Adopted Budget

**SOUTHWESTERN COMMUNITY COLLEGE DISTRICT
STUDENT CENTER FUND
FY16-ADOPTED BUDGET**

	AUDITED ACTUAL 2012-2013	AUDITED ACTUAL 2013-2014	AUDITED ACTUAL 2014-2015	UNAUDITED ACTUAL 2015-2016	ADOPTED BUDGET 2016-2017
9720 Beginning Fund Balance	\$ 348,794	\$ 328,009	\$ 357,023	\$ 375,975	\$ 369,260
Revenue					
Interest and Bond Proceeds	\$ 674	\$ 346.00	\$ 474	\$ 978	\$ 500
Student Fees	148,049	154,937	152,297	151,501	150,000
Revenue Bond	-				
Total Revenue	<u>\$ 148,723</u>	<u>\$ 155,283</u>	<u>\$ 152,771</u>	<u>\$ 152,479</u>	<u>\$ 150,500</u>
Expense:					
4000 Supplies	\$ 41,150	\$ -	\$ 5,175	\$ 13,130	
5000 Other Expenses				20,570	\$ 100,000
5890 Bond Payment	128,358	126,269	128,644	125,494	122,344
6000 Capital Outlay	-	-	-		
Total Expense	<u>\$ 169,508</u>	<u>\$ 126,269</u>	<u>\$ 133,819</u>	<u>\$ 159,194</u>	<u>\$ 222,344</u>
9720 Ending Fund Balance	<u><u>\$ 328,009</u></u>	<u><u>\$ 357,023</u></u>	<u><u>\$ 375,975</u></u>	<u><u>\$ 369,260</u></u>	<u><u>\$ 297,416</u></u>

Southwestern Community College
FY2016-17 Adopted Budget

**SOUTHWESTERN COMMUNITY COLLEGE DISTRICT
SELF INSURANCE FUND
FY16-17 ADOPTED BUDGET**

	AUDITED ACTUAL 2012-2013	AUDITED ACTUAL 2013-2014	AUDITED ACTUAL 2014-2015	UNAUDITED ACTUAL 2015-2016	ADOPTED BUDGET 2016-2017
9720 Beginning Fund Balance	\$ 470,374	\$ 472,079	\$ 473,709	\$ 659,991	\$ 758,636
Income:					
Interest	\$ 1,705	\$ 1,630	\$ 1,913	\$ 3,620	\$ 1,500
Local Miscellaneous Income		-	184,369	95,025	
Total Income	<u>1,705</u>	<u>1,630</u>	<u>186,282</u>	<u>98,645</u>	<u>1,500</u>
Expense:					
Other Operating Costs	\$ -	\$ -	\$ -		
Total Expense	-	-	-		
9720 Ending Fund Balance	<u>\$ 472,079</u>	<u>\$ 473,709</u>	<u>\$ 659,991</u>	<u>\$ 758,636</u>	<u>\$ 760,136</u>

FY 16-17 Adopted Budget
Full-Time Contract Employees
(Combined Unrestricted, Restricted and Auxiliary)

<u>Last Name</u>	<u>First Name</u>	<u>Unit</u>	<u>Title</u>	<u>%</u>	<u>Adopted FY1617</u>	<u>Category</u>
Abara	Katherine	CSEA	Financial Aid Specialist	100%	\$ 69,438	52110 - Classified Contract Salaries
Abdishakur	Omar	SCEA	Counselor	100%	\$ 54,766	51220 - Academic Non Teaching
Abitia-Rubio	Veronica	CSEA	Payroll Technician	100%	\$ 69,864	52110 - Classified Contract Salaries
Abuan	Maria	SCEA	Counselor	100%	\$ 108,584	51220 - Academic Non Teaching
Acosta	Claudia	CSEA	Lead Food Service Worker	80%	\$ 29,427	52110 - Classified Contract Salaries
Acosta	Claudia	CSEA	Lead Food Service Worker	20%	\$ 7,356	52110 - Classified Contract Salaries
Acosta	Elsa	CSEA	Teacher, Child Development Center/Lab School	100%	\$ 42,264	52110 - Classified Contract Salaries
Afuyog	Leonora	CSEA	Clerical Assistant II	100%	\$ 39,094	52110 - Classified Contract Salaries
Agbede	Duro	SCEA	Instructor	75%	\$ 82,280	51110 - Contract Instructors
Agbede	Duro	SCEA	Instructor	25%	\$ 27,426	51110 - Contract Instructors
Aguilar	Alma	SCEA	Professor	100%	\$ 100,648	51110 - Contract Instructors
Aguilar	Annette	CSEA	Clerical Assistant III	100%	\$ 47,532	52110 - Classified Contract Salaries
Aguilar	Rene	CSEA	Clerical Assistant III	50%	\$ 19,626	52110 - Classified Contract Salaries
Aguilar	Rene	CSEA	Clerical Assistant III	50%	\$ 19,626	52110 - Classified Contract Salaries
Aguilera	Jose	CSEA	Grounds Maintenance Supervisor	100%	\$ 55,896	52110 - Classified Contract Salaries
Aguilera	Miguel	CSEA	Maintenance, Facilities, Health & Safety Coordinator	100%	\$ 96,475	52110 - Classified Contract Salaries
Aguirre	Maribel	CSEA	Student Services Technician	100%	\$ 46,668	52110 - Classified Contract Salaries
Al Abed	Manal	CSEA	Programmer Analyst	100%	\$ 69,300	52110 - Classified Contract Salaries
Albarran	Arelis	CSEA	Senior Financial Aid Specialist	100%	\$ 68,172	52110 - Classified Contract Salaries
Alberto	Crystal	SCEA	Counselor	100%	\$ 79,895	51220 - Academic Non Teaching
Alden	Darby	CSEA	Aquatic Equipment Technician	100%	\$ 60,240	52110 - Classified Contract Salaries
Aldrete-Morett	Alma	CSEA	Clerical Assistant II	80%	\$ 27,600	52110 - Classified Contract Salaries
Allen, Jr.	Richard	CSEA	Custodian	100%	\$ 45,959	52110 - Classified Contract Salaries
Almaraz	Cecilia	SUPR	Office Support Supervisor	100%	\$ 96,174	52111 - Directors and Supervisors
Alonso	Esther	SCEA	Professor	100%	\$ 97,347	51110 - Contract Instructors
Alonso-Post	Deana	SCEA	Professor	100%	\$ 107,707	51110 - Contract Instructors
Alvarez	Antonio	CSEA	Custodian	100%	\$ 44,784	52110 - Classified Contract Salaries
Alvarez	Maria Isabel	CSEA	Clerical Assistant II	100%	\$ 44,814	52110 - Classified Contract Salaries
Amaral	Clarence	SCEA	Mental Health Counselor	100%	\$ 107,021	51220 - Academic Non Teaching
Ambriz	Francisco	CSEA	Senior Warehouse Worker	100%	\$ 55,944	52110 - Classified Contract Salaries
Amezcuca	Oswaldo	SCEA	Counselor	100%	\$ 89,946	51220 - Academic Non Teaching
Anderson	Barbara	CSEA	Help Desk Support Specialist	100%	\$ 67,718	52110 - Classified Contract Salaries
Anderson	Elizabeth	CSEA	Continuing Education Program Technician	50%	\$ 24,000	52110 - Classified Contract Salaries
Anderson	Elizabeth	CSEA	Continuing Education Program Technician	25%	\$ 12,000	52110 - Classified Contract Salaries
Anderson	Elizabeth	CSEA	Continuing Education Program Technician	25%	\$ 12,000	52110 - Classified Contract Salaries
Anderson	Heather	CSEA	Instructional Lab Technician-Science & Allied Health	100%	\$ 63,288	52210 - Instructional Aide Contract
Andrade-Robledo	Margarita	SCEA	Professor	100%	\$ 107,707	51110 - Contract Instructors
Apelo	Christopher	CSEA	Senior Programmer Analyst	100%	\$ 99,720	52110 - Classified Contract Salaries
Aragoza	Dean	SCEA	Counselor	50%	\$ 53,767	51220 - Academic Non Teaching
Aragoza	Dean	SCEA	Counselor	50%	\$ 53,767	51220 - Academic Non Teaching
Arana	Laura	CSEA	Financial Aid Technician	100%	\$ 61,696	52110 - Classified Contract Salaries
Arellano	Vonnie	CSEA	Administrative Secretary I	100%	\$ 51,972	52110 - Classified Contract Salaries
Arietti	Angela	CSEA	Administrative Secretary I	100%	\$ 55,107	52110 - Classified Contract Salaries
Arman	Marcelo	CSEA	Instructional Lab Technician-Microcomputer	100%	\$ 65,292	52210 - Instructional Aide Contract
Aronson III	Henry	SCEA	Assistant Professor of English	100%	\$ 79,486	51110 - Contract Instructors

FY 16-17 Adopted Budget
Full-Time Contract Employees
(Combined Unrestricted, Restricted and Auxiliary)

<u>Last Name</u>	<u>First Name</u>	<u>Unit</u>	<u>Title</u>	<u>%</u>	<u>Adopted FY1617</u>	<u>Category</u>
Arteaga	Elena	SCEA	Assistant Professor of Accounting	100%	\$ 79,486	51110 - Contract Instructors
Ashabraner	Steven	CSEA	Athletic Equipment Tech/P.E. Attendant	50%	\$ 22,962	52110 - Classified Contract Salaries
Ashabraner	Steven	CSEA	Athletic Equipment Tech/P.E. Attendant	50%	\$ 22,962	52110 - Classified Contract Salaries
Ashabraner	Teri	CONF	Human Resources Technician-Academic	100%	\$ 81,164	52112 - Confidential
Avila	Diana	SCEA	Counselor	100%	\$ 115,891	51220 - Academic Non Teaching
Ayala	Ruby	CSEA	Workers Compensation Analyst	100%	\$ 67,032	52110 - Classified Contract Salaries
Ball	Fredric	SCEA	Professor	70%	\$ 68,430	51110 - Contract Instructors
Ball	Fredric	SCEA	Professor	30%	\$ 29,327	51110 - Contract Instructors
Ball	Peggy	CSEA	Program Technician	100%	\$ 60,845	52110 - Classified Contract Salaries
Ballesteros	Elizabeth	SCEA	Professor	100%	\$ 88,622	51110 - Contract Instructors
Ballo	Phillip	CSEA	Library Assistant	100%	\$ 39,252	52110 - Classified Contract Salaries
Ballon	Felipe	SCEA	EOPS Counselor	50%	\$ 46,229	51220 - Academic Non Teaching
Ballon	Felipe	SCEA	EOPS Counselor	50%	\$ 46,229	51220 - Academic Non Teaching
Banda-Ramirez	Sylvia	CSEA	Administrative Secretary I	100%	\$ 55,107	52110 - Classified Contract Salaries
Bareno	Marco	CSEA	Campus Police Officer	50%	\$ 35,148	52110 - Classified Contract Salaries
Bareno	Marco	CSEA	Campus Police Officer	50%	\$ 35,148	52110 - Classified Contract Salaries
Barrera	Angelina	CSEA	ESL Student Advocate Specialist	63%	\$ 24,762	52110 - Classified Contract Salaries
Barrera	Efren	CONF	Human Resources Technician-Academic	100%	\$ 84,420	52112 - Confidential
Barrera	Zeidy	SUPR	Counseling Center Operations Supervisor	100%	\$ 76,987	52111 - Directors and Supervisors
Barrios	Margarita	CSEA	Financial Aid Technician	100%	\$ 54,576	52110 - Classified Contract Salaries
Bartow	Patricia	SUPR	Director of Child Development Center	100%	\$ 108,785	52111 - Directors and Supervisors
Bassham	Gary	CSEA	Senior Gardener	100%	\$ 45,924	52110 - Classified Contract Salaries
Bayles	Joyce	SCEA	Professor	100%	\$ 81,768	51110 - Contract Instructors
Beach	John	SCEA	Professor	100%	\$ 97,758	51110 - Contract Instructors
Beck-Threats	Fabiola	CSEA	Student Employment Services Specialist	100%	\$ 51,504	52110 - Classified Contract Salaries
Beltran	Maria	CSEA	Education Center Coordinator	100%	\$ 61,156	52110 - Classified Contract Salaries
Bernal	Maria	CSEA	Instructional Lab Technician-Science Chemistry	100%	\$ 61,764	52210 - Instructional Aide Contract
Blankenship	Johnny	CSEA	PC Systems Technician	100%	\$ 79,056	52110 - Classified Contract Salaries
Blevins	Patti	CONF	Human Resources Compliance Coordinator	100%	\$ 91,758	52112 - Confidential
Boisoneau	Zac	CSEA	Senior Gardener/ Weekend Coordinator	100%	\$ 53,791	52110 - Classified Contract Salaries
Bolland	Peter	SCEA	Professor	100%	\$ 94,098	51110 - Contract Instructors
Boman	Bruce	CSEA	Lead Gardener	100%	\$ 53,791	52110 - Classified Contract Salaries
Borges	Daniel	SUPR	Chief Information Systems Officer	100%	\$ 157,428	52111 - Directors and Supervisors
Bouless	Shirley	CSEA	Project Clerk	63%	\$ 22,060	52110 - Classified Contract Salaries
Brady	David	SCEA	Professor of Biology	100%	\$ 97,758	51110 - Contract Instructors
Branscomb II	Max	SCEA	Professor	100%	\$ 106,338	51110 - Contract Instructors
Brenner	Susan	SCEA	Professor	100%	\$ 98,713	51110 - Contract Instructors
Brooks	William	CSEA	Carpenter/ Cabinet Maker	100%	\$ 64,896	52110 - Classified Contract Salaries
Browder	Erin	SCEA	Professor	100%	\$ 103,020	51110 - Contract Instructors
Brown	David	SCEA	Professor of Chemistry	100%	\$ 109,707	51110 - Contract Instructors
Brown	Gary	CSEA	Student Services Specialist	100%	\$ 51,504	52110 - Classified Contract Salaries
Brown	Honorene	SCEA	Assistant Professor	100%	\$ 84,053	51110 - Contract Instructors
Brownstead	Gregory	CSEA	Custodian	100%	\$ 47,918	52110 - Classified Contract Salaries
Buckley	Michael	SCEA	Assistant Professor	50%	\$ 39,743	51110 - Contract Instructors
Buckley	Michael	SCEA	Assistant Professor	50%	\$ 39,743	51220 - Academic Non Teaching

FY 16-17 Adopted Budget
Full-Time Contract Employees
(Combined Unrestricted, Restricted and Auxiliary)

<u>Last Name</u>	<u>First Name</u>	<u>Unit</u>	<u>Title</u>	<u>%</u>	<u>Adopted FY1617</u>	<u>Category</u>
Buehler	Lukas	SCEA	Professor of Biology	100%	\$ 97,475	51110 - Contract Instructors
Bunch	Keith	CSEA	PC Systems Technician	100%	\$ 81,151	52110 - Classified Contract Salaries
Burton	Veronica	SCEA	Counselor	100%	\$ 111,122	51220 - Academic Non Teaching
Bussell	Courtney	SCEA	Professor	100%	\$ 88,622	51110 - Contract Instructors
Bustos	Francisco	SCEA	Professor	100%	\$ 97,758	51110 - Contract Instructors
Buul	Abdimalik	SCEA	Counselor	100%	\$ 77,384	51220 - Academic Non Teaching
Bynum	Janet	CSEA	Administrative Secretary II	100%	\$ 56,486	52110 - Classified Contract Salaries
Cabico	Cecilia	SCEA	Counselor	100%	\$ 115,891	51220 - Academic Non Teaching
Cadena	Veronica	CSEA	Administrative Secretary I	100%	\$ 50,688	52110 - Classified Contract Salaries
Cadua	Rolando	CSEA	Custodian	100%	\$ 44,784	52110 - Classified Contract Salaries
Calandra	Concetta	SCEA	Professor	67%	\$ 102,007	51110 - Contract Instructors
Calderon	Sandra	CSEA	Outreach Coordinator	100%	\$ 73,701	52110 - Classified Contract Salaries
Camacho	Carla	CSEA	Administrative Secretary I	100%	\$ 42,264	52110 - Classified Contract Salaries
Campos	Mario	CSEA	Custodian	48%	\$ 17,310	52110 - Classified Contract Salaries
Carbajal	Rosa	CSEA	Financial Aid Assistant	100%	\$ 54,557	52110 - Classified Contract Salaries
Carbajal	Shelley	CONF	Benefits Specialist	100%	\$ 84,420	52112 - Confidential
Carberry	Edward	SCEA	Professor	75%	\$ 78,765	51110 - Contract Instructors
Carberry	Edward	SCEA	Professor	25%	\$ 26,255	51110 - Contract Instructors
Carbonilla	Matronillo	CSEA	Custodian	100%	\$ 49,928	52110 - Classified Contract Salaries
Cardenas	Angela	CSEA	Clerical Assistant II	100%	\$ 43,668	52110 - Classified Contract Salaries
Carey	Hilda	CSEA	Senior Account Clerk	100%	\$ 57,360	52110 - Classified Contract Salaries
Carey	Martha	SCEA	Professor of Mathematics	100%	\$ 101,020	51110 - Contract Instructors
Carrasco	Stephanie	CSEA	Education Center Technician	50%	\$ 24,150	52110 - Classified Contract Salaries
Carreno	Cynthia	CONF	Human Resources Technician-Classified	100%	\$ 84,420	52112 - Confidential
Carrington	Torrance	CSEA	Campus Police Officer	50%	\$ 43,678	52110 - Classified Contract Salaries
Carrington	Torrance	CSEA	Campus Police Officer	50%	\$ 43,678	52110 - Classified Contract Salaries
Caschetta	Todd	SCEA	Professor	100%	\$ 104,338	51110 - Contract Instructors
Cash	Michael	SUPR	Chief of Police	50%	\$ 59,976	52111 - Directors and Supervisors
Cash	Michael	SUPR	Chief of Police	50%	\$ 59,976	52111 - Directors and Supervisors
Caspi	David	SCEA	Assistant Professor	100%	\$ 86,053	51110 - Contract Instructors
Castillo	Gabriela	CSEA	Dental Hygiene Clinical Facility Coordinator	100%	\$ 66,516	52110 - Classified Contract Salaries
Castillo	Isai	CSEA	Campus Service Officer	25%	\$ 9,438	52110 - Classified Contract Salaries
Castillo	Isai	CSEA	Campus Service Officer	25%	\$ 9,438	52110 - Classified Contract Salaries
Castillo	Marvin	SUPR	Director of Human Resources	100%	\$ 129,204	52111 - Directors and Supervisors
Castillo	Ruben	CSEA	Lead Custodian	100%	\$ 54,617	52110 - Classified Contract Salaries
Castillo	Victor	SUPR	Director of Center for International Trade Development	30%	\$ 36,032	52111 - Directors and Supervisors
Castillo	Victor	SUPR	Director of Center for International Trade Development	70%	\$ 84,076	52111 - Directors and Supervisors
Castillo	Virginia	CSEA	Education Center Technician	100%	\$ 67,167	52110 - Classified Contract Salaries
Cato	Adam	CSEA	Campus Police Officer	50%	\$ 43,347	52110 - Classified Contract Salaries
Cato	Adam	CSEA	Campus Police Officer	50%	\$ 43,347	52110 - Classified Contract Salaries
Cecena	Joseph	CSEA	Custodian	100%	\$ 38,280	52110 - Classified Contract Salaries
Cervantes	Debbie	CSEA	Financial Aid Technician	100%	\$ 56,486	52110 - Classified Contract Salaries
Chairez	Carolina	CSEA	Account Clerk	48%	\$ 25,121	52110 - Classified Contract Salaries
Chaloux	Jessel	CSEA	Campus Service Officer	25%	\$ 9,438	52110 - Classified Contract Salaries
Chaloux	Jessel	CSEA	Campus Service Officer	25%	\$ 9,438	52110 - Classified Contract Salaries

FY 16-17 Adopted Budget
Full-Time Contract Employees
(Combined Unrestricted, Restricted and Auxiliary)

<u>Last Name</u>	<u>First Name</u>	<u>Unit</u>	<u>Title</u>	<u>%</u>	<u>Adopted FY1617</u>	<u>Category</u>
Charter	Patricia	SCEA	Learning Disabilities Specialist	100%	\$ 115,891	51110 - Contract Instructors
Chavez	Juan	CSEA	Gardener	100%	\$ 42,648	52110 - Classified Contract Salaries
Chavez	Victor	SCEA	Professor	100%	\$ 105,357	51110 - Contract Instructors
Chu	Allen	SCEA	DSS Counselor	100%	\$ 89,946	51220 - Academic Non Teaching
Chun	Adrienne	CSEA	Senior Financial Aid Specialist	100%	\$ 70,584	52110 - Classified Contract Salaries
Cisnero	Yolanda	CSEA	Payroll Technician	100%	\$ 66,516	52110 - Classified Contract Salaries
Clark	John D.R.	ADM	VP For Employee Services	100%	\$ 181,983	51210 - Admin Contract Salary
Clark	Nira	SCEA	Professor of Biology	100%	\$ 94,098	51110 - Contract Instructors
Clarke	Lorrie	CONF	Secretary to the Office of the Superintendent/ President	100%	\$ 79,165	52112 - Confidential
Cliffe	Karen	SCEA	Professor of Mathematics	100%	\$ 88,622	51110 - Contract Instructors
Collins	Laney	SCEA	Counselor	100%	\$ 77,384	51220 - Academic Non Teaching
Concha	Percival	CSEA	Admissions & Records Technician	100%	\$ 49,428	52110 - Classified Contract Salaries
Constein	Maria	SCEA	Learning Disabilities Specialist	100%	\$ 102,507	51110 - Contract Instructors
Cook	Karen	CSEA	Administrative Secretary I	88%	\$ 46,809	52110 - Classified Contract Salaries
Corbisiero	Kellie	SCEA	Counselor	100%	\$ 79,895	51220 - Academic Non Teaching
Cornejo-Tibbett	Silvia	ADM	Dean, Higher Education Center at Otay Mesa & San Ysidro	100%	\$ 154,991	51210 - Admin Contract Salary
Corona	Guadalupe	ADM	Director of Equity, Diversity & Inclusion	100%	\$ 106,964	51210 - Admin Contract Salary
Corona	Sandra	SCEA	Professor	100%	\$ 99,758	51110 - Contract Instructors
Coronel	Viridiana	CSEA	Clerical Assistant II	100%	\$ 37,896	52110 - Classified Contract Salaries
Corrao	Thelma	CSEA	Administrative Secretary II	100%	\$ 64,960	52110 - Classified Contract Salaries
Cortez	Carmen	CSEA	Administrative Secretary I	100%	\$ 51,157	52110 - Classified Contract Salaries
Cortez	Mireya	CSEA	Clerical Assistant II	100%	\$ 36,444	52110 - Classified Contract Salaries
Cortez	Myrna	CSEA	Financial Aid Assistant	100%	\$ 54,918	52110 - Classified Contract Salaries
Cosentino	John	SCEA	Instructor	75%	\$ 88,858	51110 - Contract Instructors
Cosentino	John	SCEA	Instructor	25%	\$ 29,619	51110 - Contract Instructors
Cosio	Manuel	SCEA	Counselor	100%	\$ 108,125	51220 - Academic Non Teaching
Crane	Peggy	SCEA	Professor	100%	\$ 100,648	51110 - Contract Instructors
Croft	Margarita	CONF	Administrative Assistant	100%	\$ 81,842	52112 - Confidential
Cruz	Grace	SCEA	Campus Nurse	100%	\$ 104,516	51220 - Academic Non Teaching
Cruz	Rosemarie	SCEA	Assistant Professor	100%	\$ 77,200	51110 - Contract Instructors
Cuddy	Lucas	SCEA	Assistant Professor of Philosophy	100%	\$ 77,200	51110 - Contract Instructors
Curry	Roderick	CSEA	Custodian	100%	\$ 44,784	52110 - Classified Contract Salaries
Davis	John	SCEA	Professor	50%	\$ 42,026	51110 - Contract Instructors
Davis	John	SCEA	Professor	50%	\$ 42,026	51110 - Contract Instructors
Davis	Michael	CSEA	Programmer Analyst	100%	\$ 66,600	52110 - Classified Contract Salaries
Davis	Naomi	SCEA	Librarian	100%	\$ 106,046	51220 - Academic Non Teaching
De Alba	Raul	CSEA	Inventory Control Technician	100%	\$ 50,688	52110 - Classified Contract Salaries
De La Torre	Diana	SCEA	Assistant Professor of Architecture	100%	\$ 70,349	51110 - Contract Instructors
De Lara	Beverly	CSEA	Student Services Technician	100%	\$ 71,710	52110 - Classified Contract Salaries
Dealba	Josefina	CSEA	Account Clerk	100%	\$ 55,107	52110 - Classified Contract Salaries
Degano	Christine	SUPR	Center Operations Supervisor, Higher Education Center at Otay Mesa	100%	\$ 78,204	52111 - Directors and Supervisors
Dela Cuadra	Rizza	CSEA	Accountant	100%	\$ 83,076	52110 - Classified Contract Salaries
Denton	William	CSEA	Bookstore Operations Specialist	100%	\$ 58,396	52110 - Classified Contract Salaries
Diaz	Leticia	SUPR	EOPS Supervisor	100%	\$ 57,960	52111 - Directors and Supervisors
Dimapilis	Catherine	CSEA	Administrative Secretary II	100%	\$ 57,360	52110 - Classified Contract Salaries

FY 16-17 Adopted Budget
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(Combined Unrestricted, Restricted and Auxiliary)

<u>Last Name</u>	<u>First Name</u>	<u>Unit</u>	<u>Title</u>	<u>%</u>	<u>Adopted FY1617</u>	<u>Category</u>
Dishon	Erica	CSEA	Assistant Coordinator, Civic Center Leasing	100%	\$ 51,990	52110 - Classified Contract Salaries
Diwa	Philipp	SCEA	Assistant Professor of Mathematics	100%	\$ 65,780	51110 - Contract Instructors
Dolores	Desiree	CSEA	Project Technician	100%	\$ 50,988	52110 - Classified Contract Salaries
Donovan	Jennifer	CSEA	Instructional Lab Technician-Fine Arts	100%	\$ 37,143	52210 - Instructional Aide Contract
Duenas	Dolores	CSEA	EOPS Technician	100%	\$ 57,902	52110 - Classified Contract Salaries
Duke	Erik	CSEA	Lead Plumber	100%	\$ 65,544	52110 - Classified Contract Salaries
Duke	Erik	CSEA	Plumber	100%	\$ 53,568	52110 - Classified Contract Salaries
Durkin	Melanie	SCEA	Professor	100%	\$ 97,347	51110 - Contract Instructors
Earley	Thomas	CSEA	Construction Project Coordinator	100%	\$ 77,873	52110 - Classified Contract Salaries
Ebalo	Brian	SUPR	Instructional Support Services Supervisor	100%	\$ 95,244	52111 - Directors and Supervisors
Eberheart	Richard	CSEA	Student Activities Coordinator	100%	\$ 51,504	52110 - Classified Contract Salaries
Edwards	Diane	SCEA	Counselor	50%	\$ 59,239	51220 - Academic Non Teaching
Edwards	Diane	SCEA	Counselor	50%	\$ 59,239	51220 - Academic Non Teaching
Elizarraras	Corina	CSEA	Education Center Coordinator	100%	\$ 47,124	52110 - Classified Contract Salaries
Encarnacion	Zaneta	SUPR	Executive Director of Foundation	100%	\$ 102,216	52111 - Directors and Supervisors
Escobedo	Linda	CSEA	Clerical Assistant II	100%	\$ 45,924	52110 - Classified Contract Salaries
Esquivel Torres	Maria Eugenia	CSEA	Clerical Assistant II	90%	\$ 38,383	52110 - Classified Contract Salaries
Essex	George	CSEA	Instructional Lab Technician-Fine Arts	63%	\$ 29,884	52210 - Instructional Aide Contract
Estrada	Martha	CSEA	Account Technician	100%	\$ 68,844	52110 - Classified Contract Salaries
Ethington	Nancy	CSEA	Lead Food Service Worker	100%	\$ 46,517	52110 - Classified Contract Salaries
Eudy	Heather	SCEA	Professor	100%	\$ 90,908	51110 - Contract Instructors
Farah	Alfredo	CONF	Human Resources Technician	100%	\$ 73,968	52112 - Confidential
Farias-Zamudio	Alicia	CSEA	Evaluator	100%	\$ 64,896	52110 - Classified Contract Salaries
Felix	David	CSEA	Campus Police Officer	50%	\$ 39,528	52110 - Classified Contract Salaries
Felix	David	CSEA	Campus Police Officer	50%	\$ 39,528	52110 - Classified Contract Salaries
Felizardo	Guillermo	CSEA	Clerical Assistant II	100%	\$ 47,531	52110 - Classified Contract Salaries
Feria-Bataller	Zaydie	SCEA	Professor	100%	\$ 90,908	51110 - Contract Instructors
Ferrand	Patricia	CSEA	Project Procurement Advisor	42%	\$ 29,106	52110 - Classified Contract Salaries
Ferrand	Patricia	CSEA	Project Procurement Advisor	58%	\$ 40,194	52110 - Classified Contract Salaries
Fielding	Richard	SCEA	Professor of Mathematics	100%	\$ 102,007	51110 - Contract Instructors
Fields	Dagmar	SCEA	Professor of English Composition	100%	\$ 103,002	51110 - Contract Instructors
Fierro	Yleanna	CSEA	Student Services Assistant	100%	\$ 50,746	52110 - Classified Contract Salaries
Figueroa	Surian	SCEA	Professor	50%	\$ 47,737	51110 - Contract Instructors
Figueroa	Surian	SCEA	Professor	50%	\$ 47,737	51110 - Contract Instructors
Finn	Scott	SCEA	Counselor	50%	\$ 57,945	51220 - Academic Non Teaching
Finn	Scott	SCEA	Counselor	50%	\$ 57,945	51220 - Academic Non Teaching
Fischer	Jeffrey	CSEA	Instructional Services Technician	100%	\$ 61,764	52110 - Classified Contract Salaries
Fischer	Rachel	SUPR	Director, San Diego Contracting Opportunities Center	100%	\$ 108,696	52111 - Directors and Supervisors
Fitzgerald	Daniel	SUPR	Associate Director of San Diego & Imperial Small Business Development Cente	100%	\$ 77,484	52111 - Directors and Supervisors
Flood	Malia	ADM	Dean, Student Services	100%	\$ 146,852	51210 - Admin Contract Salary
Flood	Malia	SCEA	Director of Disability Support Services (DSS)	100%	\$ 114,696	51220 - Academic Non Teaching
Flood	Timothy	SUPR	Vice President for Business & Financial Affairs	100%	\$ 171,531	52111 - Directors and Supervisors
Flores	Anna	CSEA	Administrative Secretary II	100%	\$ 62,903	52110 - Classified Contract Salaries
Flores	Henry	CSEA	Student Services Data Software Specialist	100%	\$ 59,148	52110 - Classified Contract Salaries
Flores	Ruel	CSEA	Instructional Assistant I	100%	\$ 49,428	52210 - Instructional Aide Contract

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Flores	Veronica	CSEA	Clerical Assistant III	100%	\$ 39,252	52110 - Classified Contract Salaries
Florez	Jamie	SCEA	Assistant Professor	100%	\$ 74,916	51110 - Contract Instructors
Flowers Baran	Lori	CSEA	Evaluator	100%	\$ 60,240	52110 - Classified Contract Salaries
Forbes	Sharai	SCEA	Assistant Professor of English	100%	\$ 70,349	51110 - Contract Instructors
Francis	Youssef	SCEA	Assistant Professor of Mathematics	100%	\$ 63,495	51110 - Contract Instructors
Franco	Stephanie	CSEA	Project Clerk-Title V	100%	\$ 36,444	52110 - Classified Contract Salaries
Francois	Rachel	CSEA	Clerical Assistant II	100%	\$ 42,648	52110 - Classified Contract Salaries
Frazier	Shelly	CONF	Human Resources Position Control Technician	100%	\$ 67,368	52112 - Confidential
Fulgencio	Evangeline	SCEA	Assistant Professor of Surgical Technology	100%	\$ 65,780	51110 - Contract Instructors
Gaitan	Claudia	CSEA	Financial Aid Specialist	100%	\$ 53,568	52110 - Classified Contract Salaries
Gallo	Leslynn	SCEA	Professor	100%	\$ 106,338	51110 - Contract Instructors
Galvan	Rene	CSEA	Custodian	100%	\$ 38,280	52110 - Classified Contract Salaries
Galvan-Estrada	Laura	SCEA	Librarian	100%	\$ 89,946	51220 - Academic Non Teaching
Gamoning	Emmylou	CSEA	Financial Aid Assistant	100%	\$ 40,644	52110 - Classified Contract Salaries
Ganio	Mary	SUPR	Executive Assistant to the Superintendent/ President	100%	\$ 97,840	52111 - Directors and Supervisors
Gapusan	Carl	CSEA	Senior Account Clerk	100%	\$ 43,776	52110 - Classified Contract Salaries
Garcia	Alba	SCEA	Assistant Professor	100%	\$ 86,053	51110 - Contract Instructors
Garcia	Ivan	CSEA	Custodian	100%	\$ 38,280	52110 - Classified Contract Salaries
Garcia	Jeanette	CSEA	Clerical Assistant II	100%	\$ 36,444	52110 - Classified Contract Salaries
Garcia	Sonia	CSEA	Teacher-Child Development Center	100%	\$ 42,264	52110 - Classified Contract Salaries
Garcia-Navarrete	Sylvia	SCEA	Assistant Professor	100%	\$ 88,338	51110 - Contract Instructors
Gardea	Jaquelyn	SCEA	DSS Learning Disability Specialist	100%	\$ 79,384	51220 - Academic Non Teaching
Gargano	Michael	CSEA	PC Systems Technician	100%	\$ 77,295	52110 - Classified Contract Salaries
Garibay	Adriana	SCEA	EOPS Counselor	100%	\$ 107,534	51220 - Academic Non Teaching
Garnick	Everett	SUPR	Systems & Programming Supervisor	100%	\$ 122,976	52111 - Directors and Supervisors
Garrett	Allan	CSEA	Network Security Systems Analyst	100%	\$ 110,066	52110 - Classified Contract Salaries
Gavaldon	Claudia	CSEA	Project Clerk - BSI	50%	\$ 20,496	52110 - Classified Contract Salaries
Gaytan	Jesus Antonio	CSEA	Admissions & Records Technician	100%	\$ 52,772	52110 - Classified Contract Salaries
George	Michael	CSEA	Instructional Lab Technician-Science	100%	\$ 62,240	52210 - Instructional Aide Contract
Gerena	Elsa	CONF	Human Resources Secretary	100%	\$ 83,909	52112 - Confidential
Gess	Benjamin	CSEA	Campus Police Officer	50%	\$ 39,528	52110 - Classified Contract Salaries
Gess	Benjamin	CSEA	Campus Police Officer	50%	\$ 39,528	52110 - Classified Contract Salaries
Ghura	Benita	CSEA	Library Assistant	75%	\$ 25,294	52110 - Classified Contract Salaries
Gil	Patricia	CSEA	Instructional Services Specialist	100%	\$ 63,288	52110 - Classified Contract Salaries
Gilstrap	Linda	ADM	Dean, Office of Institutional Effectiveness/Executive Director of Foundation	100%	\$ 160,061	51210 - Admin Contract Salary
Gist	William	SUPR	Deputy Director, San Diego Contracting Opportunities Center	100%	\$ 74,148	52111 - Directors and Supervisors
Glackman	Bibiana	CSEA	Assessment Technician	100%	\$ 49,428	52110 - Classified Contract Salaries
Gleason	Chera	CSEA	Project Instructional Assistant I	75%	\$ 30,483	52110 - Classified Contract Salaries
Godoy	Ricardo	CSEA	Lead Food Service Worker	100%	\$ 40,948	52110 - Classified Contract Salaries
Goedhart	Janis	SCEA	EOPS Counselor	100%	\$ 113,303	51220 - Academic Non Teaching
Goldberg	Valentina	SCEA	Professor of Mathematics	100%	\$ 98,296	51110 - Contract Instructors
Gomez	Carlos	CSEA	Grant Writer	100%	\$ 58,860	52110 - Classified Contract Salaries
Gomez	Irma	CSEA	Clerical Assistant III	100%	\$ 47,052	52110 - Classified Contract Salaries
Gomez	Rafael	CSEA	Computer Operator-Evening	100%	\$ 51,616	52110 - Classified Contract Salaries
Gonzaga	Gabriel	CSEA	Campus Service Officer	25%	\$ 9,438	52110 - Classified Contract Salaries

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Full-Time Contract Employees
(Combined Unrestricted, Restricted and Auxiliary)

<u>Last Name</u>	<u>First Name</u>	<u>Unit</u>	<u>Title</u>	<u>%</u>	<u>Adopted FY1617</u>	<u>Category</u>
Gonzaga	Gabriel	CSEA	Campus Service Officer	25%	\$ 9,438	52110 - Classified Contract Salaries
Gonzalez	Enrique	CSEA	Irrigation Technician	100%	\$ 45,924	52110 - Classified Contract Salaries
Gonzalez	Gabriela	CSEA	Food Service Worker	80%	\$ 17,956	52110 - Classified Contract Salaries
Gonzalez	Gerardo	CSEA	Senior Systems Analyst	100%	\$ 117,510	52110 - Classified Contract Salaries
Gonzalez	Rosa	CSEA	District Buyer	100%	\$ 66,565	52110 - Classified Contract Salaries
Govea	Bertha	CSEA	Clerical Assistant II	100%	\$ 55,944	52110 - Classified Contract Salaries
Govea	Viviana	CSEA	Associate Human Resources Representative	100%	\$ 64,140	52110 - Classified Contract Salaries
Gray	Beth	SCEA	Assistant Professor	100%	\$ 79,486	51110 - Contract Instructors
Green	Allison	SCEA	Assistant Professor Biology	100%	\$ 81,486	51110 - Contract Instructors
Griffith-Jackson	Shaunte	SCEA	Assistant Professor of Biology	100%	\$ 79,200	51110 - Contract Instructors
Grimes	Julie	SCEA	Instructor	50%	\$ 53,853	51110 - Contract Instructors
Grimes	Julie	SCEA	Instructor	50%	\$ 53,853	51110 - Contract Instructors
Guaracha	Veronica	SCEA	Counselor (BSI)	100%	\$ 92,458	51220 - Academic Non Teaching
Guerrero	Edmund	CSEA	Instructional Lab Technician-Microcomputer	100%	\$ 85,514	52210 - Instructional Aide Contract
Guerrero	Guadalupe	CSEA	Student Services Technician	100%	\$ 61,375	52110 - Classified Contract Salaries
Guerrero	Jorge	SCEA	Counselor	100%	\$ 54,766	51220 - Academic Non Teaching
Guerrero	Marco	CSEA	Instructional Lab Technician-Microcomputer	100%	\$ 75,240	52210 - Instructional Aide Contract
Guido	Nora	CSEA	Education Center Information Technology Support Coordinator	100%	\$ -	52210 - Instructional Aide Contract
Guido	Nora	CSEA	Education Center Information Technology Support Coordinator	100%	\$ 90,628	52110 - Classified Contract Salaries
Gutierrez	Marcela	CSEA	Student Services Technician	100%	\$ 57,360	52110 - Classified Contract Salaries
Gutierrez-Gamino	Jose E.	CSEA	Custodian	100%	\$ 39,816	52110 - Classified Contract Salaries
Hammersla	John	SCEA	Assistant Professor of Surgical Technology	100%	\$ 63,495	51110 - Contract Instructors
Hands	Ronnie	CSEA	Student Services Specialist	100%	\$ 51,504	52110 - Classified Contract Salaries
Harper	Jennifer	SCEA	Professor	75%	\$ 73,804	51110 - Contract Instructors
Harper	Jennifer	SCEA	Professor	25%	\$ 24,601	51110 - Contract Instructors
Harris	Andre	CSEA	Education Center Coordinator	100%	\$ 63,925	52110 - Classified Contract Salaries
Harris	Graig	CSEA	Web & Marketing Content Strategist	100%	\$ 79,500	52110 - Classified Contract Salaries
Haskins	Diana	CONF	Benefits Specialist	100%	\$ 84,420	52112 - Confidential
Hastings	Rachel	SCEA	Assistant Professor	100%	\$ 83,768	51110 - Contract Instructors
Hatz	Julieta	CSEA	Lead Food Service Worker	100%	\$ 35,043	52110 - Classified Contract Salaries
Hayashi	Christopher	SCEA	Professor	100%	\$ 99,758	51110 - Contract Instructors
Hecht	David	SCEA	Professor	100%	\$ 99,758	51110 - Contract Instructors
Hedrick	Elisa	SCEA	Professor	100%	\$ 84,053	51110 - Contract Instructors
Henry	James	SCEA	Professor of Commercial Music	100%	\$ 92,664	51110 - Contract Instructors
Hensley	Linda	SUPR	Director, Institutional Research, Grants & Planning	100%	\$ 132,444	52111 - Directors and Supervisors
Hernandez	Diana	CSEA	Education Center Technician	100%	\$ 66,408	52110 - Classified Contract Salaries
Hernandez	Ninfa	CSEA	Administrative Secretary II	100%	\$ 18,222	52110 - Classified Contract Salaries
Hernandez	Rosalinda	CSEA	Planning & Facilities Coordinator	100%	\$ 75,330	52110 - Classified Contract Salaries
Herrera	Alfredo	CSEA	Library Multimedia Services Coordinator	100%	\$ 50,988	52110 - Classified Contract Salaries
Herrera	Peter	SCEA	Professor	100%	\$ 86,338	51110 - Contract Instructors
Hettich	Richard	CSEA	Maintenance Air Filter Technician	100%	\$ 56,486	52110 - Classified Contract Salaries
Higa	Jonathan	CSEA	Senior Project Clerk	100%	\$ 44,616	52110 - Classified Contract Salaries
Himaka	Angelique	CSEA	Clerical Assistant III	100%	\$ 49,428	52110 - Classified Contract Salaries
Hinck	Patricia	CSEA	Professional Development Program Coordinator	100%	\$ 63,925	52110 - Classified Contract Salaries
Ho	Hong	CSEA	Instruction Assistant II	100%	\$ 46,668	52110 - Classified Contract Salaries

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Full-Time Contract Employees
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<u>Last Name</u>	<u>First Name</u>	<u>Unit</u>	<u>Title</u>	<u>%</u>	<u>Adopted FY1617</u>	<u>Category</u>
Hoang-Nguyen	Kim-Thanh	CSEA	Account Technician	70%	\$ 46,561	52110 - Classified Contract Salaries
Hoang-Nguyen	Kim-Thanh	CSEA	Account Technician	30%	\$ 19,954	52110 - Classified Contract Salaries
Holcombe	Coryna	SCEA	Assistant Professor	100%	\$ 72,631	51110 - Contract Instructors
Holland	Carla	SUPR	Director of the San Diego Small Business Development Center	100%	\$ 87,216	52111 - Directors and Supervisors
Hopkins	Kesa	SCEA	Professor	100%	\$ 94,098	51110 - Contract Instructors
Horton	Gisel	CSEA	Nurse Associate	100%	\$ 74,147	52110 - Classified Contract Salaries
Horvath	Mary Jo	SCEA	Professor	100%	\$ 103,002	51110 - Contract Instructors
Howard	Evangeline	SCEA	Assistant Professor of Associate Degree Nursing (A.D.N)	100%	\$ 72,631	51110 - Contract Instructors
Howard	Veronica	CSEA	Senior Account Clerk	100%	\$ 57,360	52110 - Classified Contract Salaries
Hoyt	Charles	SCEA	Professor of Human Anatomy and Physiology	100%	\$ 107,707	51110 - Contract Instructors
Hubbell	Torrey	CSEA	Bookstore Warehouse Worker	100%	\$ 53,305	52110 - Classified Contract Salaries
Hudson	Nicole	CSEA	Print Shop Technician	100%	\$ 60,306	52110 - Classified Contract Salaries
Hums	Jason	SCEA	Assistant Professor	100%	\$ 81,768	51110 - Contract Instructors
Hurtado	Alejandra	CSEA	Library Assistant	100%	\$ 41,400	52110 - Classified Contract Salaries
Hurtado	Hugo	CSEA	Clerical Assistant II	100%	\$ 37,896	52110 - Classified Contract Salaries
Hutchins-William	Shawna	SCEA	Power Study Program Coordinator	100%	\$ 72,357	51220 - Academic Non Teaching
Ibarra	Carmen	CSEA	Administrative Secretary I	50%	\$ 26,443	52110 - Classified Contract Salaries
Ibarra	Carmen	CSEA	Administrative Secretary I	15%	\$ 7,933	52110 - Classified Contract Salaries
Ibarra	Carmen	CSEA	Administrative Secretary I	35%	\$ 18,510	52110 - Classified Contract Salaries
Ibarra	Jose	SCEA	Professor	100%	\$ 84,053	51110 - Contract Instructors
Ibarra	Tabitha	CSEA	Admissions & Records Technician	100%	\$ 49,428	52110 - Classified Contract Salaries
Ignacio	Annette	CSEA	Grant Writer	50%	\$ 33,120	52110 - Classified Contract Salaries
Islas	Jose	CSEA	Administrative Secretary II	100%	\$ 59,367	52110 - Classified Contract Salaries
Jackson	Marquise	SUPR	Regional Director San Diego & Imperial SBDC Network	100%	\$ 118,308	52111 - Directors and Supervisors
Jackson	Myesha	CSEA	Administrative Secretary II	100%	\$ 48,516	52110 - Classified Contract Salaries
James	Stanley	SCEA	Professor	100%	\$ 107,707	51110 - Contract Instructors
Jelaca-Tavakoli	Maria	SCEA	Assistant Professor	100%	\$ 90,622	51110 - Contract Instructors
Jerome	Priya	SUPR	Director of Procurement, Central Services & Risk Management	100%	\$ 129,204	52111 - Directors and Supervisors
Jimenez	Martha	CSEA	Clerical Assistant II	100%	\$ 42,648	52110 - Classified Contract Salaries
Jimenez	Martha	CSEA	Clerical Assistant II	40%	\$ -	52110 - Classified Contract Salaries
Johnson	Paul	CSEA	Painter	100%	\$ 60,306	52110 - Classified Contract Salaries
Jones	Brett	CSEA	Network Security Systems Analyst	100%	\$ 83,196	52110 - Classified Contract Salaries
Jones	Linda	SCEA	Professor	100%	\$ 99,758	51110 - Contract Instructors
Josafat	Arnold	SCEA	Librarian	100%	\$ 89,946	51220 - Academic Non Teaching
Juden	Alexander	SCEA	Professor	100%	\$ 90,908	51110 - Contract Instructors
Kane	Jocelyn	CSEA	Lead Food Service Worker	100%	\$ 43,198	52110 - Classified Contract Salaries
Kannegiesser	Lance	CSEA	Custodian	100%	\$ 46,351	52110 - Classified Contract Salaries
Kanning	Frederick	CSEA	Electrician	100%	\$ 66,565	52110 - Classified Contract Salaries
Katomski	Thomas	CSEA	Lead Painter	100%	\$ 60,240	52110 - Classified Contract Salaries
Kelly	Kari	CONF	Secretary to the Office of the Superintendent/ President	100%	\$ 51,204	52112 - Confidential
Keys	Betty	CSEA	Senior Account Technician	50%	\$ 40,575	52110 - Classified Contract Salaries
Keys	Betty	CSEA	Senior Account Technician	50%	\$ 40,575	52110 - Classified Contract Salaries
Khuong	Tinh-Alfredo	SCEA	Professor	100%	\$ 95,189	51110 - Contract Instructors
King	Jonathan	ADM	Dean, School of Counseling & Student Support	50%	\$ 61,654	51210 - Admin Contract Salary
King	Jonathan	SCEA	Dean, School of Counseling & Student Support	50%	\$ 61,654	51220 - Academic Non Teaching

FY 16-17 Adopted Budget
Full-Time Contract Employees
(Combined Unrestricted, Restricted and Auxiliary)

<u>Last Name</u>	<u>First Name</u>	<u>Unit</u>	<u>Title</u>	<u>%</u>	<u>Adopted FY1617</u>	<u>Category</u>
Knoll	Maria	CSEA	Project Clerk-CCAMPIS Grant	38%	\$ 11,842	52110 - Classified Contract Salaries
Koontz	Janet	SCEA	Professor	100%	\$ 106,338	51110 - Contract Instructors
Kovacic	Rick	SCEA	Assistant Professor	50%	\$ 40,884	51110 - Contract Instructors
Kovacic	Rick	SCEA	Assistant Professor	50%	\$ 40,884	51110 - Contract Instructors
Kozel	Elizabeth	CSEA	District Tutorial Coordinator	100%	\$ 70,132	52110 - Classified Contract Salaries
Kubischta	Karen	SCEA	Assistant Professor of Dental Hygiene	100%	\$ 68,063	51110 - Contract Instructors
Laird	Thomas	CSEA	Custodian	100%	\$ 38,280	52110 - Classified Contract Salaries
Lambert	Larry	CSEA	Online Instructional Support Specialist	100%	\$ 81,822	52210 - Instructional Aide Contract
Larkin	Patricia	SUPR	Director of Financial Aid, Evaluations & Veteran Services	100%	\$ 138,248	52111 - Directors and Supervisors
Lee	Alicia	CSEA	Nurse Associate	100%	\$ 67,776	52110 - Classified Contract Salaries
Lee	Hok	SCEA	Professor	100%	\$ 99,758	51110 - Contract Instructors
Leon	Jorge	CSEA	Custodian	100%	\$ 49,928	52110 - Classified Contract Salaries
Leopold	Lillian	SUPR	Chief Public Information & Government Relations Officer	100%	\$ 129,204	52111 - Directors and Supervisors
Lesh	Caree	SCEA	Counselor	100%	\$ 111,122	51220 - Academic Non Teaching
Levine	Joel	ADM	Dean, School of Language , Literature, & Humanities	100%	\$ 154,499	51210 - Admin Contract Salary
Lewis	John	SCEA	Professor	100%	\$ 86,338	51110 - Contract Instructors
Lingvall	Robert	SCEA	Professor	100%	\$ 53,853	51110 - Contract Instructors
Lingvall	Robert	SCEA	Professor	100%	\$ 53,853	51110 - Contract Instructors
Lingvall	Romina	SCEA	Professor	100%	\$ 107,707	51110 - Contract Instructors
Livingston	Mary	SCEA	Professor	100%	\$ 107,707	51110 - Contract Instructors
Lizarraga	David	CSEA	Production Assistant	100%	\$ 39,252	52110 - Classified Contract Salaries
Lopez	Fernando	CSEA	Instructional Assistant II-Evening/Weekend	50%	\$ 22,980	52210 - Instructional Aide Contract
Lopez	Homer	CSEA	Instructional High Tech Center Lab Technician	100%	\$ 76,010	52110 - Classified Contract Salaries
Lopez	Kathleen	SCEA	Professor	50%	\$ 49,463	51110 - Contract Instructors
Lopez	Kathleen	SCEA	Professor	50%	\$ 49,463	51110 - Contract Instructors
Lopez-Chacon	Gabriela	CSEA	Account Clerk	100%	\$ 48,720	52110 - Classified Contract Salaries
Lozada	Alana	ADM	Assistant Professor of Vocational Nursing	100%	\$ 68,063	51210 - Admin Contract Salary
Lozano	Lourdes	CSEA	Admissions & Records Assistant	100%	\$ 50,746	52110 - Classified Contract Salaries
Lucas	Yvonne	SCEA	Professor	90%	\$ 93,904	51110 - Contract Instructors
Lucas	Yvonne	SCEA	Professor	10%	\$ 10,433	51110 - Contract Instructors
Lugo	Silvia	CSEA	Performing Arts Coordinator	100%	\$ 83,859	52110 - Classified Contract Salaries
Lugue	Kennedy	CSEA	Custodian	100%	\$ 44,784	52110 - Classified Contract Salaries
Luibel	Thomas	SCEA	Professor	100%	\$ 92,664	51110 - Contract Instructors
Lukacs	Linda	SCEA	Professor	100%	\$ 99,758	51110 - Contract Instructors
Luna	Christina	CSEA	Public Safety Dispatcher	50%	\$ 25,344	52110 - Classified Contract Salaries
Luna	Christina	CSEA	Public Safety Dispatcher	50%	\$ 25,344	52110 - Classified Contract Salaries
Luque	Maria	CSEA	Instructional Assistant I	100%	\$ 58,834	52210 - Instructional Aide Contract
Lynch Morissette	Emily	SCEA	Assistant Professor of Law & Paralegal Studies	100%	\$ 81,486	51110 - Contract Instructors
Maag	Eric	SCEA	Professor of Communication	100%	\$ 86,338	51110 - Contract Instructors
MacArthur	Alison	SCEA	Professor	100%	\$ 104,338	51110 - Contract Instructors
Machuca	Jose	CSEA	Irrigation Technician	100%	\$ 39,252	52110 - Classified Contract Salaries
MacNintch	Heather	CSEA	Systems Specialist	100%	\$ 96,426	52110 - Classified Contract Salaries
Maddox	Noreen	SCEA	Professor	100%	\$ 90,908	51110 - Contract Instructors
Madrigal	Javier	SCEA	Counselor	100%	\$ 77,384	51220 - Academic Non Teaching
Magbuhat	Simon	CSEA	Communications Energy Management Specialist	100%	\$ 71,640	52110 - Classified Contract Salaries

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Full-Time Contract Employees
(Combined Unrestricted, Restricted and Auxiliary)

<u>Last Name</u>	<u>First Name</u>	<u>Unit</u>	<u>Title</u>	<u>%</u>	<u>Adopted FY1617</u>	<u>Category</u>
Marasigan	Jenny	CSEA	Administrative Secretary I	100%	\$ 51,972	52110 - Classified Contract Salaries
Marquez	Desi	CSEA	Financial Aid Technician	100%	\$ 46,668	52110 - Classified Contract Salaries
Martinez	Alejandro	CSEA	Financial Aid Specialist	100%	\$ 57,936	52110 - Classified Contract Salaries
Martinez	Ana	CSEA	Athletic Equipment Technician/PE Attendant	50%	\$ 21,228	52110 - Classified Contract Salaries
Martinez	Ana	CSEA	Athletic Equipment Technician/PE Attendant	50%	\$ 21,228	52110 - Classified Contract Salaries
Martinez	James	CSEA	District Buyer	100%	\$ 49,524	52110 - Classified Contract Salaries
Martinez Lozano	Maria	CSEA	Administrative Secretary II	100%	\$ 58,788	52110 - Classified Contract Salaries
Martinez-Sanabri	Maria	SCEA	Professor	20%	\$ 19,551	51110 - Contract Instructors
Martinez-Sanabri	Maria	SCEA	Professor	80%	\$ 78,206	51110 - Contract Instructors
Martinez-Tribolet	Martha	CSEA	Program Technician	100%	\$ 54,576	52110 - Classified Contract Salaries
Matos	Eric	CSEA	Custodian	100%	\$ 44,784	52110 - Classified Contract Salaries
Maue	Dana	SCEA	Assistant Professor	100%	\$ 77,200	51110 - Contract Instructors
Mc Kenzie	Nancy	CSEA	Education Center Technician	100%	\$ 58,788	52110 - Classified Contract Salaries
McAneney	Danielle	SCEA	Professor	100%	\$ 91,794	51110 - Contract Instructors
McClellan	Mia	ADM	Dean, Instructional Support Services and Continuing Education	100%	\$ 162,271	51210 - Admin Contract Salary
McDaniel	Cynthia	SCEA	Professor	100%	\$ 92,908	51110 - Contract Instructors
McDonald	Linda	SCEA	Professor	100%	\$ 98,713	51110 - Contract Instructors
McFall	Lauren	SCEA	Librarian	100%	\$ 84,919	51220 - Academic Non Teaching
McGee	Anthony	SCEA	Librarian	100%	\$ 118,478	51220 - Academic Non Teaching
McGregor	Cynthia	SCEA	Professor	100%	\$ 99,758	51110 - Contract Instructors
McJannet	Catherine	ADM	Director of Nursing & Health Occupations	100%	\$ 129,156	51210 - Admin Contract Salary
McKinney	Martin	CSEA	Instructional Lab Technician - Telemedia	48%	\$ 18,348	52210 - Instructional Aide Contract
Meadows	Mark	ADM	Director of Continuing Education & Special Projects	60%	\$ 78,693	51210 - Admin Contract Salary
Meadows	Mark	ADM	Director of Continuing Education & Special Projects	40%	\$ 52,462	51210 - Admin Contract Salary
Medin	Andrew	SCEA	Professor	100%	\$ 98,713	51110 - Contract Instructors
Meehan	Michael	SCEA	Instructor	100%	\$ 94,098	51110 - Contract Instructors
Melchor	Antonio	CSEA	Financial Aid Technician	100%	\$ 56,486	52110 - Classified Contract Salaries
Mendez	Salvador	CSEA	Vehicle & Equipment Mechanic	100%	\$ 51,504	52110 - Classified Contract Salaries
Merton	Elizabeth	SCEA	Assistant Professor of English	100%	\$ 74,916	51110 - Contract Instructors
Milkovich	Patrice	ADM	Director, Crown Cove Aquatic Center	100%	\$ 79,560	51210 - Admin Contract Salary
Miller	Grant	SCEA	Professor	100%	\$ 105,357	51110 - Contract Instructors
Mills	Jordan	SCEA	Professor	100%	\$ 94,098	51110 - Contract Instructors
Millus	Matthew	CSEA	Instructional Lab Technician-Science	100%	\$ 60,240	52210 - Instructional Aide Contract
Mistry	Arun	CSEA	Disabled Student Services Technician	100%	\$ 46,668	52110 - Classified Contract Salaries
Moberly	Erik	SCEA	Counselor	100%	\$ 77,384	51220 - Academic Non Teaching
Mohler	Gregory	SCEA	Professor	50%	\$ 52,678	51110 - Contract Instructors
Mohler	Gregory	SCEA	Professor	50%	\$ 52,678	51110 - Contract Instructors
Monarrez	Dionicio	SCEA	Professor	100%	\$ 101,020	51110 - Contract Instructors
Monroy	Angelia	SCEA	Instructional Faculty (Vocational Nursing)	100%	\$ 77,200	51110 - Contract Instructors
Montejano	Frank	CSEA	Instructional Assistant II-Evening	70%	\$ 30,933	52110 - Classified Contract Salaries
Montez	Nicholas	SUPR	Director of Admissions & Records	100%	\$ 99,216	52111 - Directors and Supervisors
Moody	Daniel	SCEA	Professor	31%	\$ 32,660	51110 - Contract Instructors
Moody	Daniel	SCEA	Professor	19%	\$ 20,017	51110 - Contract Instructors
Moody	Daniel	SCEA	Professor	50%	\$ 52,678	51110 - Contract Instructors
Moody	Myriam	SCEA	Professor	100%	\$ 86,338	51110 - Contract Instructors

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Moore	Thomas	CSEA	Campus Service Officer	25%	\$ 9,438	52110 - Classified Contract Salaries
Moore	Thomas	CSEA	Campus Service Officer	25%	\$ 9,438	52110 - Classified Contract Salaries
Mora	Aida	CSEA	Admissions Center Evening Lead	100%	\$ 76,010	52110 - Classified Contract Salaries
Mora	Brenda	CSEA	Publications Associate	100%	\$ 68,172	52110 - Classified Contract Salaries
Morales	Janette	SCEA	Counselor	100%	\$ 74,870	51220 - Academic Non Teaching
Moran	Sheila	CSEA	Instructional Lab Technician-Fine Arts	48%	\$ 22,962	52210 - Instructional Aide Contract
Moreno	Araceli	CSEA	Reading Lab Technician	75%	\$ 50,375	52110 - Classified Contract Salaries
Morett	Maria	CSEA	Senior Account Clerk	100%	\$ 43,776	52110 - Classified Contract Salaries
Mossadeghi	Yasmin	SCEA	Professor	75%	\$ 65,574	51110 - Contract Instructors
Mossadeghi	Yasmin	SCEA	Professor	25%	\$ 21,858	51110 - Contract Instructors
Mueller	Nicholas	SCEA	Assistant Professor	100%	\$ 79,486	51110 - Contract Instructors
Munguia	Eduardo	CSEA	Instructional Lab Technician-Horticulture	33%	\$ 19,879	52210 - Instructional Aide Contract
Munguia	Eduardo	CSEA	Instructional Lab Technician-Horticulture	42%	\$ 25,300	52210 - Instructional Aide Contract
Munguia	Eduardo	CSEA	Instructional Lab Technician-Horticulture	25%	\$ 15,060	52210 - Instructional Aide Contract
Murray	Thomas	SCEA	Professor	100%	\$ 97,475	51110 - Contract Instructors
Myrum	Stephanni	CSEA	Library Assistant	100%	\$ 38,280	52110 - Classified Contract Salaries
Nadalet	Silvia	SCEA	Assistant Professor	100%	\$ 77,200	51110 - Contract Instructors
Nagai	Antoinette	SCEA	Counselor	100%	\$ 82,406	51220 - Academic Non Teaching
Nagao	Norris	SCEA	Professor	100%	\$ 107,707	51110 - Contract Instructors
Nagura	Cynthia	SCEA	Director of Center Operations, San Ysidro	100%	\$ 126,422	51220 - Academic Non Teaching
Natividad	Marisol	CSEA	Administrative Secretary II	100%	\$ 50,988	52110 - Classified Contract Salaries
Nevin	Jeffrey	SCEA	Professor	100%	\$ 106,338	51110 - Contract Instructors
Newhouse	Heidi	SUPR	Center Operations Supervisor, Higher Education Center at San Ysidro	100%	\$ 93,732	52111 - Directors and Supervisors
Nguyen	Nicholas	SCEA	Counselor	100%	\$ 99,997	51220 - Academic Non Teaching
Niebla	Alberto	CSEA	Library Technician-Evening	100%	\$ 49,728	52110 - Classified Contract Salaries
Nieves	Carmen	SCEA	Professor	100%	\$ 97,758	51110 - Contract Instructors
Nish	Melinda	ADM	Superintendent/President	100%	\$ 257,458	51210 - Admin Contract Salary
Nominni	Jenny	SCEA	Disability Support Services WorkAbility III Coordinator	100%	\$ 72,631	51220 - Academic Non Teaching
Norris	Paul	SUPR	Computer Operations Supervisor	100%	\$ 114,354	52111 - Directors and Supervisors
Norton	Cheryl	SCEA	Professor	100%	\$ 107,707	51110 - Contract Instructors
O'Bry Hosfield	Nicole	CSEA	Admissions & Records Technician-Evening	100%	\$ 50,688	52110 - Classified Contract Salaries
Ochoa	Yolanda	CSEA	Senior Account Clerk	100%	\$ 63,382	52110 - Classified Contract Salaries
Odu	Michael	ADM	Dean, School of Mathematics, Science & Engineering	100%	\$ 130,664	51210 - Admin Contract Salary
Ojeda	Collette	CSEA	Clerical Assistant III	50%	\$ 22,962	52110 - Classified Contract Salaries
Ojeda	Collette	CSEA	Clerical Assistant III	50%	\$ 22,962	52110 - Classified Contract Salaries
Olivas	Maria	SCEA	Professor	100%	\$ 88,622	51110 - Contract Instructors
Omari	Ama	CSEA	Administrative Secretary II	100%	\$ 44,856	52110 - Classified Contract Salaries
Ontiveros	Joni	CSEA	Student Services Specialist	100%	\$ 67,167	52110 - Classified Contract Salaries
Orihuela	Omar	ADM	Director of Extended Opportunities Programs &	100%	\$ 111,372	51210 - Admin Contract Salary
Ornelas	Genaro	CSEA	Instructional Lab Technician-Microcomputer	100%	\$ 81,822	52210 - Instructional Aide Contract
Oropeza	Ruth	CSEA	Library Multimedia Services Assistant	48%	\$ 19,573	52110 - Classified Contract Salaries
Orozco	Alejandro	SCEA	Professor	100%	\$ 107,707	51110 - Contract Instructors
Ortiz	Andre	CSEA	Training Services Coordinator	100%	\$ 70,584	52110 - Classified Contract Salaries
Orvick	Goldie	CSEA	Administrative Secretary II	100%	\$ 60,845	52110 - Classified Contract Salaries
Osuna	Luis	SCEA	Professor	100%	\$ 95,189	51110 - Contract Instructors

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Oum	Michelle	CSEA	Instructional Lab Technician-Science (Biology)	100%	\$ 51,504	52210 - Instructional Aide Contract
Paiano	Frank	SCEA	Professor	100%	\$ 107,707	51110 - Contract Instructors
Pangelinan	Pantaleon	CSEA	Instructional Lab Technician-Microcomputer	100%	\$ 79,056	52210 - Instructional Aide Contract
Parga	Erick	CSEA	Admissions & Records Services/ Data Software	100%	\$ 71,640	52110 - Classified Contract Salaries
Parrish	Kathy	SCEA	Professor	100%	\$ 107,707	51110 - Contract Instructors
Pastrana	Jorge	SCEA	Professor	100%	\$ 97,475	51110 - Contract Instructors
Pastrana Ruiz	Benito	CSEA	Bookstore Operations Assistant	100%	\$ 51,157	52110 - Classified Contract Salaries
Peckenpugh	Deborah	CSEA	Library Technical Services Technician	100%	\$ 54,576	52110 - Classified Contract Salaries
Peinado	Evana	CSEA	Education Center Technician	100%	\$ 62,348	52110 - Classified Contract Salaries
Peinado	Martina	CSEA	Project Specialist	100%	\$ 67,718	52110 - Classified Contract Salaries
Pennington	Valerie	SCEA	Professor	100%	\$ 104,338	51110 - Contract Instructors
Peppard	Sandra	SCEA	Professor	100%	\$ 84,053	51110 - Contract Instructors
Perez	Dawn	CSEA	Research, Planning, Grants and Foundation Compliance Coordinator	100%	\$ 74,147	52110 - Classified Contract Salaries
Perez	Leonor	ADM	Project Director-Title V	100%	\$ 81,560	51210 - Admin Contract Salary
Perez	Vincent	CSEA	Senior Systems Analyst	100%	\$ 114,645	52110 - Classified Contract Salaries
Perri	Christine	ADM	Dean, Higher Education Center at National City & Crown Cove Aquatic Center	100%	\$ 155,414	51210 - Admin Contract Salary
Petrucci	Dennis	CSEA	College Trainer	100%	\$ 81,024	52110 - Classified Contract Salaries
Pfister	Toni	SCEA	Assistant Professor	100%	\$ 86,053	51110 - Contract Instructors
Phillips	Caitlin	CSEA	Research Analyst	100%	\$ 67,896	52110 - Classified Contract Salaries
Pickelle	John	SCEA	Assistant Professor	100%	\$ 84,053	51110 - Contract Instructors
Platt	Brad	SCEA	Assistant Professor	100%	\$ 86,338	51110 - Contract Instructors
Plsek	Michael	CSEA	Programmer Analyst	100%	\$ 71,040	52110 - Classified Contract Salaries
Plummer	Martha Irene	CONF	Administrative Assistant	100%	\$ 67,353	52112 - Confidential
Poisson	Darlene	CSEA	Student Services Specialist	100%	\$ 62,348	52110 - Classified Contract Salaries
Pollock	Harriet	SCEA	Professor	100%	\$ 107,707	51110 - Contract Instructors
Portillo	Nora	SCEA	Professor	100%	\$ 95,475	51110 - Contract Instructors
Posey	Jessica	SCEA	Assistant Professor of English	100%	\$ 72,631	51110 - Contract Instructors
Post	Franklin	SCEA	Adapted Computer Technology Specialist	100%	\$ 112,207	51110 - Contract Instructors
Poveda	Fernando	SUPR	Center Operations Supervisor, HEC NC	100%	\$ 123,702	52111 - Directors and Supervisors
Powers	Patricia	CSEA	Clerical Assistant II	100%	\$ 39,094	52110 - Classified Contract Salaries
Preciado	Angelica	CSEA	Senior Account Clerk	100%	\$ 60,371	52110 - Classified Contract Salaries
Preciado	David	SCEA	Professor	100%	\$ 84,053	51110 - Contract Instructors
Price	Devin	ADM	Director of EMT, Paramedic & Fire Science	100%	\$ 118,152	51210 - Admin Contract Salary
Puen	Kimberly	SCEA	Assistant Professor of Mathematics	100%	\$ 77,200	51110 - Contract Instructors
Pullman	Carol	CSEA	Disabled Student Services Technician	100%	\$ 54,576	52110 - Classified Contract Salaries
Pyrik	Elena	CSEA	Instructional Lab Technician-Science/Biology	100%	\$ 57,072	52210 - Instructional Aide Contract
Quan	Nghiep	SCEA	Professor	100%	\$ 84,053	51110 - Contract Instructors
Quattrociocchi	David	SCEA	Professor	100%	\$ 107,707	51110 - Contract Instructors
Rader	Kimberlie	CONF	Administrative Assistant	100%	\$ 87,374	52112 - Confidential
Ramira	Arlin	SCEA	Professor	100%	\$ 97,758	51110 - Contract Instructors
Ramirez	David	SCEA	Counselor	100%	\$ 118,478	51220 - Academic Non Teaching
Ramirez	Enrique	CSEA	Lead Food Service Worker	100%	\$ 37,663	52110 - Classified Contract Salaries
Ramirez	Maria	CSEA	Food Service Worker	88%	\$ 21,231	52110 - Classified Contract Salaries
Ramirez	Salvador	CSEA	Tool Room Attendant	100%	\$ 42,007	52210 - Instructional Aide Contract
Rasky	Miriam	SCEA	Professor	100%	\$ 104,338	51110 - Contract Instructors

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Ray	Tammy	CSEA	Theater Operations Technician	100%	\$ 83,140	52210 - Instructional Aide Contract
Rayburn	Travis	CSEA	Lead Vehicle & Equipment Mechanic	100%	\$ 67,896	52110 - Classified Contract Salaries
Reinacher	Deanna	ADM	Director of Medical Laboratory Technician & Medical Office Professional	100%	\$ 125,376	51210 - Admin Contract Salary
Rempt	Andrew	SCEA	Learning Assistance Services Faculty Coordinator	100%	\$ 118,478	51220 - Academic Non Teaching
Rendon Ober	Marisol	SCEA	Professor	100%	\$ 93,189	51110 - Contract Instructors
Reyes	Gabriel	CSEA	Project Business Advisor-CITD & YEP	100%	\$ 77,916	52110 - Classified Contract Salaries
Reyes	Hector	CSEA	Lead Instructional Lab Technician	100%	\$ 96,426	52210 - Instructional Aide Contract
Reyes	Jessie	CSEA	Instructional Services Specialist	100%	\$ 60,572	52110 - Classified Contract Salaries
Reyes	Manuel	CSEA	Gardener	100%	\$ 44,140	52110 - Classified Contract Salaries
Reyes-Plascencia	Eva (Olimpia)	CSEA	Accountant	100%	\$ 89,448	52110 - Classified Contract Salaries
Riberto	Vallo	CSEA	Instructional Lab Technician-Fine Arts	48%	\$ 22,211	52210 - Instructional Aide Contract
Ricasa	Arlie	SCEA	Counselor	50%	\$ 57,945	51220 - Academic Non Teaching
Ricasa	Arlie	SCEA	Counselor	50%	\$ 57,945	51220 - Academic Non Teaching
Rich	Norma	CSEA	Clerical Assistant II	100%	\$ 46,351	52110 - Classified Contract Salaries
Richards-Logan	Shironda	CSEA	Clerical Assistant III	100%	\$ 51,158	52110 - Classified Contract Salaries
Rieder	John	SCEA	Assistant Professor	100%	\$ 84,053	51110 - Contract Instructors
Riley	Nelson	SUPR	Student Employment Services Supervisor	100%	\$ 84,410	52111 - Directors and Supervisors
Robertson	Brett	ADM	Director of Student Development	73%	\$ 82,761	51210 - Admin Contract Salary
Robertson	Brett	ADM	Director of Student Development	27%	\$ 30,610	51210 - Admin Contract Salary
Rocha	Lina	SCEA	Assistant Professor of Psychology	100%	\$ 101,020	51110 - Contract Instructors
Rock	Angela	SCEA	Professor	25%	\$ 22,727	51110 - Contract Instructors
Rock	Angela	SCEA	Professor	75%	\$ 90,908	51110 - Contract Instructors
Rodriguez	Brenda	CSEA	Student Services Technician	100%	\$ 52,476	52110 - Classified Contract Salaries
Rodriguez	Carlos	CSEA	Print Shop Coordinator	100%	\$ 62,348	52110 - Classified Contract Salaries
Rodriguez	Eileen	SCEA	Assistant Professor of Associate Degree Nursing (A.D.N)	100%	\$ 68,063	51110 - Contract Instructors
Rodriguez	Lisa	SCEA	Counselor	100%	\$ 54,766	51220 - Academic Non Teaching
Rodriguez	Monica	CSEA	Administrative Secretary I	100%	\$ 49,428	52110 - Classified Contract Salaries
Rodriguez	Nora	CSEA	Clerical Assistant III	100%	\$ 40,800	52110 - Classified Contract Salaries
Rodriguez	Patricia	CSEA	Account Clerk	100%	\$ 53,305	52110 - Classified Contract Salaries
Rojas	Jorge	CSEA	Campus Police Officer	50%	\$ 36,720	52110 - Classified Contract Salaries
Rojas	Jorge	CSEA	Campus Police Officer	50%	\$ 36,720	52110 - Classified Contract Salaries
Romero	Burk	CSEA	Custodian-Day	100%	\$ 44,140	52110 - Classified Contract Salaries
Romero	Ramsey	CSEA	Facilities Maintenance Coordinator	100%	\$ 69,933	52110 - Classified Contract Salaries
Roof	Kevin	SCEA	Assistant Professor of Fire Science	100%	\$ 74,916	51110 - Contract Instructors
Rose	James	SCEA	Counselor/Athletics	100%	\$ 87,432	51220 - Academic Non Teaching
Ross	Timothy	CSEA	Tool Room Attendant	44%	\$ 21,436	52210 - Instructional Aide Contract
Ruelas	Armando	CSEA	Senior Gardener	100%	\$ 48,698	52110 - Classified Contract Salaries
Ruiz	Janell	CONF	Administrative Assistant	100%	\$ 88,762	52112 - Confidential
Ruiz	Rhonda	CSEA	Communications Clerk	100%	\$ 45,633	52110 - Classified Contract Salaries
Russell	Teresa	SCEA	Professor	100%	\$ 95,475	51110 - Contract Instructors
Russell	Teresa	SCEA	Professor	100%	\$ 109,707	51110 - Contract Instructors
Ryan	Laura	SCEA	Professor	100%	\$ 84,053	51110 - Contract Instructors
Saenz	Phil	SCEA	Professor	100%	\$ 109,707	51110 - Contract Instructors
Sakhi	Esther	CSEA	Student Services Assistant	100%	\$ 37,896	52110 - Classified Contract Salaries
Samuels	Mark	SCEA	Assessment Specialist	100%	\$ 113,303	51220 - Academic Non Teaching

FY 16-17 Adopted Budget
Full-Time Contract Employees
(Combined Unrestricted, Restricted and Auxiliary)

<u>Last Name</u>	<u>First Name</u>	<u>Unit</u>	<u>Title</u>	<u>%</u>	<u>Adopted FY1617</u>	<u>Category</u>
Sanchez	Robert	SUPR	Campus Police Sergeant II	50%	\$ 44,622	52111 - Directors and Supervisors
Sanchez	Robert	SUPR	Campus Police Sergeant II	50%	\$ 44,622	52111 - Directors and Supervisors
Sandoval	Arick	CSEA	Instructional Lab Technician-Microcomputer	88%	\$ -	52210 - Instructional Aide Contract
Sandoval	Arick	CSEA	Instructional Lab Technician-Microcomputer	88%	\$ 56,280	52210 - Instructional Aide Contract
Sandoval	Jose	CSEA	Instructional Assistant I	100%	\$ 35,220	52110 - Classified Contract Salaries
Sandoval	Luis	CSEA	Custodian	100%	\$ 47,052	52110 - Classified Contract Salaries
Sandoval	Rosalva	CSEA	Project Clerk	50%	\$ 18,948	52110 - Classified Contract Salaries
Santana	Eliana	SCEA	Professor	100%	\$ 106,338	51110 - Contract Instructors
Sayasenh	Samone	SCEA	EOPS Counselor	100%	\$ 107,021	51220 - Academic Non Teaching
Scarbnick	Carl	SCEA	Professor	100%	\$ 97,475	51110 - Contract Instructors
Schaelen	Tracy	SCEA	Professor	100%	\$ 107,707	51110 - Contract Instructors
Schloss	Larry	CSEA	Programmer Analyst	100%	\$ 81,024	52110 - Classified Contract Salaries
Schweigert	Mark	CSEA	Lead Electrician	100%	\$ 70,558	52110 - Classified Contract Salaries
Sepulveda	Michelle	SCEA	Counselor	100%	\$ 54,766	51220 - Academic Non Teaching
Shaffer	Stuart	SCEA	Professor	100%	\$ 90,908	51110 - Contract Instructors
Shapiro	Elisabeth	SCEA	Professor	50%	\$ 49,879	51110 - Contract Instructors
Shapiro	Elisabeth	SCEA	Professor	50%	\$ 49,879	51110 - Contract Instructors
Shapiro	Sharon	SCEA	Professor	100%	\$ 103,020	51110 - Contract Instructors
Sharp	Clifford	CSEA	Network Security Systems Analyst	100%	\$ 94,956	52110 - Classified Contract Salaries
Shaw	Geraldine	CSEA	Community Education Liaison	100%	\$ 47,659	52110 - Classified Contract Salaries
Shuey	Sam	CSEA	DBA/System Administrator	100%	\$ 89,988	52110 - Classified Contract Salaries
Sifuentes	James	CSEA	Campus Service Officer	50%	\$ 28,890	52110 - Classified Contract Salaries
Sifuentes	James	CSEA	Campus Service Officer	50%	\$ 28,890	52110 - Classified Contract Salaries
Silvestre	Jay	CSEA	Nurse Associate	100%	\$ 67,896	52110 - Classified Contract Salaries
Sisco	Elizabeth	CSEA	Administrative Secretary I	100%	\$ 47,532	52110 - Classified Contract Salaries
Sisson	Mark	SCEA	Professor	100%	\$ 101,020	51110 - Contract Instructors
Smith	Bruce	SCEA	Professor	100%	\$ 90,908	51110 - Contract Instructors
Smith	Elizabeth	SCEA	Professor	50%	\$ 50,510	51110 - Contract Instructors
Smith	Elizabeth	SCEA	Professor	50%	\$ 50,510	51110 - Contract Instructors
Smith	Patrick	CSEA	Central Plant Operator	100%	\$ 58,860	52110 - Classified Contract Salaries
Soler-McElwain	Luz	SCEA	Professor	100%	\$ 97,758	51110 - Contract Instructors
Solis	Pamela	CSEA	Head Teacher, Child Development Center/ Lab School	100%	\$ 60,240	52110 - Classified Contract Salaries
Solis-Matson	Maria	SCEA	Counselor	100%	\$ 111,122	51220 - Academic Non Teaching
Soriano	Joseph	CSEA	Instructional Lab Technician-Science & Allied Health	100%	\$ 63,288	52210 - Instructional Aide Contract
Soriano	Sergio	CSEA	Student Employment Services Specialist	100%	\$ 68,249	52110 - Classified Contract Salaries
Soto	Corina	SCEA	Professor	100%	\$ 103,002	51110 - Contract Instructors
Sousa	Brian	CSEA	Inventory Control Clerk	100%	\$ 45,924	52110 - Classified Contract Salaries
Spillers	James	ADM	Dean, School of Wellness Exercise & Athletics	100%	\$ 128,664	51210 - Admin Contract Salary
Stavenga	Mink	ADM	Dean, School of Social of Business Technology	100%	\$ 144,852	51210 - Admin Contract Salary
Stinson	Margery	SCEA	Professor	100%	\$ 91,794	51110 - Contract Instructors
Stockin	Gail	SCEA	Professor	50%	\$ 48,879	51110 - Contract Instructors
Stockin	Gail	SCEA	Professor	50%	\$ 48,879	51110 - Contract Instructors
Streeter	Thaao	CSEA	Custodian	100%	\$ 44,784	52110 - Classified Contract Salaries
Stretch	Robert	CSEA	Veterans Services Specialist	100%	\$ 53,568	52110 - Classified Contract Salaries
Struble	Stacy	CSEA	College Trainer	100%	\$ 70,296	52110 - Classified Contract Salaries

FY 16-17 Adopted Budget
Full-Time Contract Employees
(Combined Unrestricted, Restricted and Auxiliary)

<u>Last Name</u>	<u>First Name</u>	<u>Unit</u>	<u>Title</u>	<u>%</u>	<u>Adopted FY1617</u>	<u>Category</u>
Stuart	Angelina	SCEA	Professor	47%	\$ 50,622	51110 - Contract Instructors
Stuart	Angelina	SCEA	Professor	53%	\$ 57,084	51110 - Contract Instructors
Stuckey	David	CSEA	Payroll Technician	100%	\$ 54,660	52110 - Classified Contract Salaries
Suarez	Angelica	ADM	Vice President for Student Affairs	100%	\$ 196,862	51210 - Admin Contract Salary
Suarez	Ricardo	CSEA	Campus Police Officer	50%	\$ 38,562	52110 - Classified Contract Salaries
Suarez	Ricardo	CSEA	Campus Police Officer	50%	\$ 38,562	52110 - Classified Contract Salaries
Swanson	Julie	CSEA	Student Services Technician	100%	\$ 56,520	52110 - Classified Contract Salaries
Sylvester	William	CSEA	Campus Police Officer	20%	\$ 13,185	52110 - Classified Contract Salaries
Sylvester	William	CSEA	Campus Police Officer	80%	\$ 52,742	52110 - Classified Contract Salaries
Taffolla-Schreiber	Candice	SCEA	Professor	100%	\$ 91,794	51110 - Contract Instructors
Taijeron	Porfiria	CSEA	Admissions & Records Assistant	100%	\$ 45,924	52110 - Classified Contract Salaries
Taijeron	Vicente Jr	CSEA	Senior Custodian	100%	\$ 47,320	52110 - Classified Contract Salaries
Taylor	Janet	SUPR	Director of Payroll Services	100%	\$ 129,205	52111 - Directors and Supervisors
Thao	Shoua	CSEA	Outreach Technician	100%	\$ 48,516	52110 - Classified Contract Salaries
Thele	Barry	CSEA	Education Center Information Technology Support Coordinator	100%	\$ 92,578	52110 - Classified Contract Salaries
Thomas	Denise	CSEA	Project Clerk-Safety Program	19%	\$ 7,996	52110 - Classified Contract Salaries
Thomas	Denise	CSEA	Project Clerk-Safety Program	56%	\$ 23,989	52110 - Classified Contract Salaries
Tolli	John	SCEA	Professor	100%	\$ 99,758	51110 - Contract Instructors
Tont	Mustafa	SCEA	Professor	75%	\$ 76,880	51110 - Contract Instructors
Tont	Mustafa	SCEA	Professor	25%	\$ 25,626	51110 - Contract Instructors
Torres	Patricia	SUPR	Library Support Services Supervisor	50%	\$ 42,444	52111 - Directors and Supervisors
Torres	Patricia	SUPR	Library Support Services Supervisor	50%	\$ 42,444	52111 - Directors and Supervisors
Torres-Lacy	Alejandra	CSEA	Education Center Technician-Evening	100%	\$ 65,813	52110 - Classified Contract Salaries
Truitt	Matthew	SCEA	Professor	100%	\$ 95,475	51110 - Contract Instructors
Tuyay	Felix	SCEA	Professor	100%	\$ 103,002	51110 - Contract Instructors
Tyahla	Sandra	SCEA	Professor	100%	\$ 88,622	51110 - Contract Instructors
Tyner	Kathy	ADM	Vice President for Academic Affairs	100%	\$ 193,161	51210 - Admin Contract Salary
Um	Joann	SCEA	Assistant Professor	100%	\$ 83,768	51110 - Contract Instructors
Ungar	Ronald	SCEA	Professor	100%	\$ 107,707	51110 - Contract Instructors
Unger	Robert	SCEA	Professor	100%	\$ 106,338	51110 - Contract Instructors
Urvina	Jessica	CSEA	Payroll Technician	100%	\$ 54,660	52110 - Classified Contract Salaries
Vacant	Vacant	SCEA	Assistant Professor of Telemedia	100%	\$ 74,916	51110 - Contract Instructors
Vacant	Vacant	SCEA	Professor	100%	\$ 74,916	51110 - Contract Instructors
Vacant	Vacant	SCEA	Assistant Professor of Communication	100%	\$ 74,916	51110 - Contract Instructors
Vacant	Vacant	SCEA	Assistant Professor of Art History	100%	\$ 74,916	51110 - Contract Instructors
Vacant	Vacant	SCEA	Professor	100%	\$ -	51110 - Contract Instructors
Vacant	Vacant	SCEA	Professor of Sociology	100%	\$ 74,916	51110 - Contract Instructors
Vacant	Vacant	SCEA	Professor of Biology	100%	\$ 74,916	51110 - Contract Instructors
Vacant	Vacant	SCEA	Professor of Biology	100%	\$ -	51110 - Contract Instructors
Vacant	Vacant	SCEA	Assistant Professor of Mathematics	100%	\$ 74,916	51110 - Contract Instructors
Vacant	Vacant	SCEA	Assistant Professor of Chemistry	100%	\$ 74,916	51110 - Contract Instructors
Vacant	Vacant	SCEA	Professor	100%	\$ -	51110 - Contract Instructors
Vacant	Vacant	SCEA	Professor	100%	\$ -	51110 - Contract Instructors
Vacant	Vacant	SCEA	Assistant Professor of Exercise Science (Women's)	100%	\$ 74,916	51110 - Contract Instructors
Vacant	Vacant	SCEA	Assistant Professor of American Sign Language (ASL)	100%	\$ 74,916	51110 - Contract Instructors

FY 16-17 Adopted Budget
Full-Time Contract Employees
(Combined Unrestricted, Restricted and Auxiliary)

<u>Last Name</u>	<u>First Name</u>	<u>Unit</u>	<u>Title</u>	<u>%</u>	<u>Adopted FY1617</u>	<u>Category</u>
Vacant	Vacant	SCEA	Professor	100%	\$ 74,916	51110 - Contract Instructors
Vacant	Vacant	SCEA	Professor	100%	\$ 74,916	51110 - Contract Instructors
Vacant	Vacant	SCEA	Professor	100%	\$ 74,916	51110 - Contract Instructors
Vacant	Vacant	SCEA	Assistant Professor of Landscape & Nursery	100%	\$ 74,916	51110 - Contract Instructors
Vacant	Vacant	SCEA	Assistant Professor of Architecture	100%	\$ 74,916	51110 - Contract Instructors
Vacant	Vacant	SCEA	Assistant Professor of Computer Aided Design & Drafting (CAD)	100%	\$ 74,916	51110 - Contract Instructors
Vacant	Vacant	SCEA	Assistant Professor of Accounting	100%	\$ 74,916	51110 - Contract Instructors
Vacant	Vacant	SCEA	Assistant Professor of Business	100%	\$ 74,916	51110 - Contract Instructors
Vacant	Vacant	SCEA	Assistant Professor of Culinary Arts/Hospitality & Professor of Economics	100%	\$ -	51110 - Contract Instructors
Vacant	Vacant	SCEA	Assistant Professor of Medical Laboratory Technician	100%	\$ 74,916	51110 - Contract Instructors
Vacant	Vacant	SCEA	Assistant Professor of Vocational Nursing	100%	\$ 74,916	51110 - Contract Instructors
Vacant	Vacant	SCEA	Professor	100%	\$ 74,916	51110 - Contract Instructors
Vacant	Vacant	SCEA	Professor	100%	\$ 74,916	51110 - Contract Instructors
Vacant	Vacant	SCEA	Assistant Professor of Fire Science	100%	\$ 74,916	51110 - Contract Instructors
Vacant	Vacant	SCEA	Professor	100%	\$ 74,916	51110 - Contract Instructors
Vacant	Vacant	SCEA	Learning Disabilities Specialist	100%	\$ 82,406	51110 - Contract Instructors
Vacant	Vacant	ADM	Dean, School of Arts & Communication	100%	\$ 128,644	51210 - Admin Contract Salary
Vacant	Vacant	ADM	Director of MESA Program	100%	\$ 70,688	51210 - Admin Contract Salary
Vacant	Vacant	SCEA	Articulation Officer	100%	\$ 82,406	51220 - Academic Non Teaching
Vacant	Vacant	ADM	Director of Dental Hygiene Program	100%	\$ 131,156	51210 - Admin Contract Salary
Vacant	Vacant	ADM	Director of Police Academy	80%	\$ 91,756	51210 - Admin Contract Salary
Vacant	Vacant	SCEA	Professional Development Coordinator	100%	\$ 82,406	51220 - Academic Non Teaching
Vacant	Vacant	SCEA	Center for International Studies Program Faculty Coordinator	100%	\$ -	51220 - Academic Non Teaching
Vacant	Vacant	SCEA	Counselor	100%	\$ -	51220 - Academic Non Teaching
Vacant	Vacant	SCEA	EOPS Counselor	100%	\$ -	51220 - Academic Non Teaching
Vacant	Vacant	SCEA	Counselor	100%	\$ -	51220 - Academic Non Teaching
Vacant	Vacant	SCEA	Counselor	100%	\$ -	51220 - Academic Non Teaching
Vacant	Vacant	SCEA	Counselor	100%	\$ -	51220 - Academic Non Teaching
Vacant	Vacant	SCEA	Counselor	100%	\$ -	51220 - Academic Non Teaching
Vacant	Vacant	CSEA	Clerical Assistant II	100%	\$ 37,896	52110 - Classified Contract Salaries
Vacant	Vacant	CSEA	Project Business Advisor	58%	\$ 31,340	52110 - Classified Contract Salaries
Vacant	Vacant	CSEA	International Trade Specialist	60%	\$ -	52110 - Classified Contract Salaries
Vacant	Vacant	CSEA	Bookstore Operations Assistant	50%	\$ -	52110 - Classified Contract Salaries
Vacant	Vacant	CSEA	Clerical Assistant II	50%	\$ 37,896	52110 - Classified Contract Salaries
Vacant	Vacant	CSEA	Marketing Communications Associate	100%	\$ 60,600	52110 - Classified Contract Salaries
Vacant	Vacant	CSEA	Grant Writer	50%	\$ -	52110 - Classified Contract Salaries
Vacant	Vacant	CSEA	Administrative Secretary II	100%	\$ -	52110 - Classified Contract Salaries
Vacant	Vacant	CSEA	Internal Auditor	100%	\$ 103,680	52110 - Classified Contract Salaries
Vacant	Vacant	CSEA	Pool Maintenance Technician	100%	\$ -	52110 - Classified Contract Salaries
Vacant	Vacant	CSEA	HVAC Mechanic	100%	\$ 53,568	52110 - Classified Contract Salaries
Vacant	Vacant	CSEA	HVAC Mechanic	100%	\$ 53,568	52110 - Classified Contract Salaries
Vacant	Vacant	SUPR	Maintenance Supervisor	100%	\$ 80,964	52111 - Directors and Supervisors
Vacant	Vacant	CSEA	Custodian	100%	\$ -	52110 - Classified Contract Salaries
Vacant	Vacant	CSEA	Custodian	100%	\$ -	52110 - Classified Contract Salaries

FY 16-17 Adopted Budget
Full-Time Contract Employees
(Combined Unrestricted, Restricted and Auxiliary)

<u>Last Name</u>	<u>First Name</u>	<u>Unit</u>	<u>Title</u>	<u>%</u>	<u>Adopted FY1617</u>	<u>Category</u>
Vacant	Vacant	CSEA	Custodian	100%	\$ -	52110 - Classified Contract Salaries
Vacant	Vacant	SUPR	Custodial Supervisor	100%	\$ 55,896	52111 - Directors and Supervisors
Vacant	Vacant	CSEA	Gardener	100%	\$ -	52110 - Classified Contract Salaries
Vacant	Vacant	CSEA	Campus Police Sergeant II	50%	\$ 35,808	52110 - Classified Contract Salaries
Vacant	Vacant	CSEA	Campus Service Officer	25%	\$ 10,200	52110 - Classified Contract Salaries
Vacant	Vacant	CSEA	Public Safety Dispatcher	50%	\$ 21,984	52110 - Classified Contract Salaries
Vacant	Vacant	CSEA	Cashier Supervisor	100%	\$ 80,327	52110 - Classified Contract Salaries
Vacant	Vacant	SUPR	Evening Director	100%	\$ -	52111 - Directors and Supervisors
Vacant	Vacant	SUPR	Title IX Administrator	100%	\$ 87,216	52111 - Directors and Supervisors
Vacant	Vacant	CONF	Human Resources Technician	100%	\$ 64,140	52112 - Confidential
Vacant	Vacant	CSEA	Admissions & Records Technician	100%	\$ 45,720	52110 - Classified Contract Salaries
Vacant	Vacant	SUPR	Admissions & Records Supervisor	100%	\$ 68,112	52111 - Directors and Supervisors
Vacant	Vacant	CSEA	Evaluator	100%	\$ -	52110 - Classified Contract Salaries
Vacant	Vacant	CSEA	Clerical Assistant III	100%	\$ 37,896	52110 - Classified Contract Salaries
Vacant	Vacant	CSEA	Student Services Specialist	100%	\$ 53,568	52110 - Classified Contract Salaries
Vacant	Vacant	CSEA	Financial Aid Specialist	100%	\$ -	52110 - Classified Contract Salaries
Vacant	Vacant	CSEA	Financial Aid Specialist	100%	\$ 53,568	52110 - Classified Contract Salaries
Vacant	Vacant	CSEA	Project Admissions & Records Technician	5%	\$ 2,198	52110 - Classified Contract Salaries
Vacant	Vacant	CSEA	Project Admissions & Records Technician	5%	\$ 2,198	52110 - Classified Contract Salaries
Vacant	Vacant	SUPR	Financial Control Manager, SD & Imperial Small Business Development	100%	\$ -	52111 - Directors and Supervisors
Vacant	Vacant	CSEA	Project Business Advisor	240%	\$ 1,960	52110 - Classified Contract Salaries
Vacant	Vacant	CSEA	Project Teacher-CCAMPIS	38%	\$ 16,488	52110 - Classified Contract Salaries
Vacant	Vacant	CSEA	Foundation Fund Specialist	100%	\$ 53,568	52110 - Classified Contract Salaries
Vacant	Vacant	CSEA	Foundation Development Specialist	100%	\$ 53,568	52110 - Classified Contract Salaries
Vacant	Vacant	CSEA	Campus Service Officer	25%	\$ 10,200	52110 - Classified Contract Salaries
Vacant	Vacant	CSEA	Campus Police Sergeant II	50%	\$ 35,808	52110 - Classified Contract Salaries
Vacant	Vacant	CSEA	Public Safety Dispatcher	50%	\$ 21,984	52110 - Classified Contract Salaries
Vacant	Vacant	CSEA	Clerical Assistant II	100%	\$ 37,896	52110 - Classified Contract Salaries
Vacant	Vacant	CSEA	Student Services Technician (Retention & Completion)	100%	\$ 48,516	52110 - Classified Contract Salaries
Vacant	Vacant	CSEA	Student Services Technician (At Risk)	100%	\$ 48,516	52110 - Classified Contract Salaries
Vacant	Vacant	CSEA	Student Services Specialist	100%	\$ 53,568	52110 - Classified Contract Salaries
Vacant	Vacant	CSEA	Student Services Specialist	100%	\$ 53,568	52110 - Classified Contract Salaries
Vacant	Vacant	CSEA	Senior Evaluator	100%	\$ 60,600	52110 - Classified Contract Salaries
Vacant	Vacant	CSEA	Research Analyst	100%	\$ 65,292	52110 - Classified Contract Salaries
Vacant	Vacant	CSEA	Senior Project Clerk	100%	\$ 40,800	52110 - Classified Contract Salaries
Vacant	Vacant	CSEA	Administrative Secretary I	100%	\$ 43,968	52110 - Classified Contract Salaries
Vacant	Vacant	CSEA	Research Analyst	100%	\$ 65,292	52110 - Classified Contract Salaries
Vacant	Vacant	CSEA	Student Services Specialist	80%	\$ 42,854	52110 - Classified Contract Salaries
Vacant	Vacant	CSEA	Student Services Specialist	20%	\$ 10,713	52110 - Classified Contract Salaries
Vacant	Vacant	CSEA	Clerical Assistant II	100%	\$ 31,580	52110 - Classified Contract Salaries
Vacant	Vacant	CSEA	Financial Aid Specialist	100%	\$ -	52110 - Classified Contract Salaries
Vacant	Vacant	CSEA	Financial Aid Specialist	100%	\$ 53,568	52110 - Classified Contract Salaries
Vacant	Vacant	CSEA	Instructional Lab Technician-Fine Arts	100%	\$ 44,640	52210 - Instructional Aide Contract
Vacant	Vacant	CSEA	Instructional Lab Coordinator-Chemistry	100%	\$ 62,144	52210 - Instructional Aide Contract
Vacant	Vacant	CSEA	Instructional Assistant II	100%	\$ 48,516	52210 - Instructional Aide Contract

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Full-Time Contract Employees
(Combined Unrestricted, Restricted and Auxiliary)

<u>Last Name</u>	<u>First Name</u>	<u>Unit</u>	<u>Title</u>	<u>%</u>	<u>Adopted FY1617</u>	<u>Category</u>
Vacant	Vacant	CSEA	Instructional Lab Coordinator-Emergency Medical Services (EMS)	100%	\$ 62,124	52210 - Instructional Aide Contract
Vacant	Vacant	CSEA	Instructional Lab Technician-Microcomputer	100%	\$ -	52210 - Instructional Aide Contract
Vacant	Vacant	CSEA	Instructional Lab Technician-Microcomputer	100%	\$ -	52210 - Instructional Aide Contract
Vacant	Vacant	CSEA	Senior Account Clerk	30%	\$ 14,202	52110 - Classified Contract Salaries
Vacant	Vacant	CSEA	Bookstore Operations Assistant	50%	\$ -	52110 - Classified Contract Salaries
Vacant	Vacant	CSEA	Bookstore Buyer	100%	\$ 42,900	52110 - Classified Contract Salaries
Vacant	Vacant	CSEA	Bookstore Buyer	100%	\$ -	52110 - Classified Contract Salaries
Vacant	Vacant	SUPR	Director Food Service/ Contracts Food Program Projects	50%	\$ -	52111 - Directors and Supervisors
Vacant	Vacant	SUPR	Director of Bookstore	50%	\$ 55,974	52111 - Directors and Supervisors
Vacant	Vacant	CSEA	Chef/ Lead Food Production	100%	\$ 40,800	52110 - Classified Contract Salaries
Vacant	Vacant	CSEA	Director Food Service/ Contracts Food Program Projects	50%	\$ -	52110 - Classified Contract Salaries
Vacant	Vacant	SUPR	Director of Bookstore	50%	\$ 55,974	52111 - Directors and Supervisors
Valdez	Elizabeth	CSEA	Administrative Secretary I	100%	\$ 58,834	52110 - Classified Contract Salaries
Valencia	Melody	CSEA	Student Services Specialist	100%	\$ 61,764	52110 - Classified Contract Salaries
Valerio	Robert	CSEA	Disabled Student Services Technician	100%	\$ 54,576	52110 - Classified Contract Salaries
Van Stone	Mark	SCEA	Professor	100%	\$ 103,020	51110 - Contract Instructors
Vannoy	Sandra	CSEA	Admissions & Records Technician	100%	\$ 42,264	52110 - Classified Contract Salaries
Vargas	Yesenia	SCEA	Counselor	100%	\$ 79,895	51220 - Academic Non Teaching
Vasquez	Perry	SCEA	Professor	100%	\$ 97,758	51110 - Contract Instructors
Vazquez	Rommel	CSEA	Instructional Lab Technician-Microcomputer	100%	\$ -	52210 - Instructional Aide Contract
Vazquez	Rommel	CSEA	Instructional Lab Technician-Microcomputer	100%	\$ 79,056	52210 - Instructional Aide Contract
Veal	Jeffrey	SCEA	Professor	100%	\$ 106,338	51110 - Contract Instructors
Velasco	Luz	CSEA	Project Coordinator C.O.C	100%	\$ 53,791	52110 - Classified Contract Salaries
Velazquez	Jazmin	CSEA	Education Center Technician	100%	\$ 60,240	52110 - Classified Contract Salaries
Vergara	Suzanna	CSEA	Admissions & Records Assistant	100%	\$ 47,531	52110 - Classified Contract Salaries
Vicario	Marie	SCEA	Professor	100%	\$ 96,407	51110 - Contract Instructors
Vidal	Maribel	CSEA	Clerical Assistant II	100%	\$ 45,196	52110 - Classified Contract Salaries
Vilaboy	Santiago	CSEA	Custodian	100%	\$ 44,784	52110 - Classified Contract Salaries
Villa	Blanca	CSEA	Teacher, Child Development Center/Lab School	100%	\$ 49,428	52110 - Classified Contract Salaries
Villalpando-Utgaa	Claire	SCEA	Professor	100%	\$ 97,758	51110 - Contract Instructors
Villegas	Estela	CSEA	Food Service Worker	88%	\$ 21,231	52110 - Classified Contract Salaries
Villegas	Val	SCEA	Professor	100%	\$ 79,486	51110 - Contract Instructors
Vinson	John	CSEA	Instructional Lab Technician-Microcomputer	100%	\$ 76,010	52210 - Instructional Aide Contract
Wales	David	CSEA	Senior Research & Planning Analyst	100%	\$ 77,916	52110 - Classified Contract Salaries
Walwick	David	CSEA	Audio Visual Technician	100%	\$ 72,756	52110 - Classified Contract Salaries
Ware	Lynda	CSEA	EOPS Technician	80%	\$ 41,356	52110 - Classified Contract Salaries
Ware	Lynda	CSEA	EOPS Technician	20%	\$ 10,339	52110 - Classified Contract Salaries
Warren	Joshua	CSEA	Custodian	100%	\$ 44,784	52110 - Classified Contract Salaries
Watson	James	CSEA	Public Safety Dispatcher	50%	\$ 21,984	52110 - Classified Contract Salaries
Watson	James	CSEA	Public Safety Dispatcher	50%	\$ 21,984	52110 - Classified Contract Salaries
Watson	Virginia	SCEA	Professor	100%	\$ 105,357	51110 - Contract Instructors
Watters	Mary	CSEA	Vocational Education Specialist	100%	\$ 69,438	52110 - Classified Contract Salaries
Watts	Jackie	SUPR	Food Service Operations Supervisor	15%	\$ 9,016	52111 - Directors and Supervisors
Watts	Jackie	SUPR	Food Service Operations Supervisor	15%	\$ 9,016	52111 - Directors and Supervisors
Watts	Jackie	SUPR	Food Service Operations Supervisor	70%	\$ 42,075	52111 - Directors and Supervisors

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Full-Time Contract Employees
(Combined Unrestricted, Restricted and Auxiliary)

<u>Last Name</u>	<u>First Name</u>	<u>Unit</u>	<u>Title</u>	<u>%</u>	<u>Adopted FY1617</u>	<u>Category</u>
White	Jonathan	CSEA	Veterans Resource Center Coordinator	100%	\$ 49,524	52110 - Classified Contract Salaries
Whitsett	Jessica	SCEA	Professor	100%	\$ 77,200	51110 - Contract Instructors
Wickert	Michael	SCEA	Professor	100%	\$ 95,475	51110 - Contract Instructors
Wiley	Carolyn	CSEA	Project Technician	100%	\$ 61,375	52110 - Classified Contract Salaries
Williams	Deborah	CSEA	Bookstore Buyer	100%	\$ 48,240	52110 - Classified Contract Salaries
Williams	Ursula	CSEA	Coordinator, Civic Center Leasing	100%	\$ 71,640	52110 - Classified Contract Salaries
Williams Melendr	Janelle	SCEA	Counselor	100%	\$ 107,534	51220 - Academic Non Teaching
Williamson	Todd	CSEA	Online Instructional Support Specialist	75%	\$ 44,888	52210 - Instructional Aide Contract
Wolniewicz	Rebecca	SCEA	Professor	100%	\$ 106,338	51220 - Academic Non Teaching
Wong	Jeanine	CSEA	Clerical Assistant III	100%	\$ 47,531	52110 - Classified Contract Salaries
Woodward	William	CSEA	Custodian	100%	\$ 44,784	52110 - Classified Contract Salaries
Yanda	Wayne	SUPR	Director of Finance	100%	\$ 132,444	52111 - Directors and Supervisors
Yanow	Ken	SCEA	Professor	100%	\$ 104,338	51110 - Contract Instructors
Yee	Ramiro	CSEA	Campus Police Officer	50%	\$ 30,174	52110 - Classified Contract Salaries
Yee	Ramiro	CSEA	Campus Police Officer	50%	\$ 30,174	52110 - Classified Contract Salaries
Yoder	Leslie	SCEA	Professor of English Composition	100%	\$ 104,338	51110 - Contract Instructors
Yonker	Susan	SCEA	Professor	100%	\$ 88,622	51110 - Contract Instructors
Zepeda	Evelia	CSEA	Food Service Worker	88%	\$ 22,955	52110 - Classified Contract Salaries
Zinola	Lauren	SCEA	Professor	100%	\$ 105,357	51110 - Contract Instructors
Zolezzi	Charlotte	SUPR	Director of Facilities, Operations & Planning	100%	\$ 118,308	52111 - Directors and Supervisors
Zwierski	Eileen	CSEA	Administrative Secretary II	100%	\$ 60,845	52110 - Classified Contract Salaries
					\$ 53,621,925	

	<u>Unrestricted</u>	<u>Restricted</u>	<u>Auxiliary</u>	<u>Total</u>
Object 511	\$ 19,026,366	\$ 330,605		\$ 19,356,971
Object 512	\$ 5,951,098	\$ 2,776,658	\$ 30,610	\$ 8,758,366
Object 521	\$ 17,484,106	\$ 5,044,134	\$ 960,882	\$ 23,489,122
Object 522	\$ 2,017,466			\$ 2,017,466
Total	\$ 44,479,036	\$ 8,151,397	\$ 991,492	\$ 53,621,925

FY 16-17 Adopted Budget
Hourly Employees (Unrestricted General Fund)

<u>Cost</u>	<u>Cost Description</u>	<u>Object</u>	<u>Object Description</u>	<u>Manager</u>	<u>Activity</u>	<u>Activity Description</u>	<u>Adopted FY1617</u>	<u>GL Account</u>
050000	Academic Affairs Admin	52340	Student Workers	TYNER	660000	Planning Policymaking Coord	\$ 4,500	11-050000-660000-52340-10
	Academic Affairs Admin Total						\$ 4,500	
553010	Academic Success Center	52340	Student Workers	MCLELLAN	611000	Learning Center	\$ 3,777	11-553010-611000-52340-10
553010	Academic Success Center	52326	Hourly Employees	MCLELLAN	611000	Learning Center	\$ 16,835	11-553010-611000-52326-10
553010	Academic Success Center	51410	Non-teaching hourly	MCLELLAN	611000	Learning Center	\$ 117,026	11-553010-611000-51410-10
553010	Academic Success Center	52460	Peer Tutor	MCLELLAN	611000	Learning Center	\$ 297,546	11-553010-611000-52460-10
	Academic Success Center Total						\$ 435,184	
707025	Accreditation	52321	Classified Overtime	GILSTRAP	609000	Accreditation	\$ 3,300	11-707025-609000-52321-10
707025	Accreditation	52340	Student Workers	GILSTRAP	609000	Accreditation	\$ 5,000	11-707025-609000-52340-10
707025	Accreditation	51410	Non-teaching hourly	GILSTRAP	609000	Accreditation	\$ 11,000	11-707025-609000-51410-10
	Accreditation Total						\$ 19,300	
170000	ACSS Administration	52326	Hourly Employees	KINNEY	601000	Academic Administration	\$ 436	11-170000-601000-52326-10
170000	ACSS Administration	52340	Student Workers	KINNEY	601000	Academic Administration	\$ 17,550	11-170000-601000-52340-10
	ACSS Administration Total						\$ 17,986	
904510	Admissions and Records	52340	Student Workers	MONTEZ	621000	Admissions and Evaluations	\$ 8,964	11-904510-621000-52340-10
904510	Admissions and Records	52326	Hourly Employees	MONTEZ	621000	Admissions and Evaluations	\$ 9,453	11-904510-621000-52326-10
	Admissions and Records Total						\$ 18,417	
172001	Art	52340	Student Workers	KINNEY	601000	Academic Administration	\$ 4,320	11-172001-601000-52340-10
172001	Art	52410	Hourly Instructional Aide	KINNEY	100200	Art	\$ 6,000	11-172001-100200-52410-10
	Art Total						\$ 10,320	
170004	Art Gallery	52340	Student Workers	KINNEY	614000	Museums and Galleries	\$ 8,640	11-170004-614000-52340-10
	Art Gallery Total						\$ 8,640	
907021	ASO	52326	Hourly Employees	SUAREZ	696000	Student Co Curricular Act	\$ 5,052	11-907021-696000-52326-10
	ASO Total						\$ 5,052	
362503	Athletics	51410	Non-teaching hourly	SPILLERS	601000	Academic Administration	\$ 11,914	11-362503-601000-51410-10
362503	Athletics	52326	Hourly Employees	SPILLERS	601000	Academic Administration	\$ 12,377	11-362503-601000-52326-10
	Athletics Total						\$ 24,291	
703010	Auxiliary-Foundation	52326	Hourly Employees	DEEGAN	671000	Community Relations	\$ 3,000	11-703010-671000-52326-10
703010	Auxiliary-Foundation	52340	Student Workers	DEEGAN	671000	Community Relations	\$ 3,000	11-703010-671000-52340-10
	Auxiliary-Foundation Total						\$ 6,000	
362529	Baseball	52410	Hourly Instructional Aide	SPILLERS	083500	Physical Education	\$ 5,336	11-362529-083500-52410-10
	Baseball Total						\$ 5,336	
255010	Biology	52326	Hourly Employees	ODU	601000	Academic Administration	\$ 2,000	11-255010-601000-52326-10
255010	Biology	52340	Student Workers	ODU	601000	Academic Administration	\$ 2,000	11-255010-601000-52340-10
	Biology Total						\$ 4,000	
807015	Building Maintenance	52340	Student Workers	ZOLEZZI	651000	Building Maintenance	\$ 2,600	11-807015-651000-52340-10
807015	Building Maintenance	52321	Classified Overtime	ZOLEZZI	651000	Building Maintenance	\$ 12,000	11-807015-651000-52321-10
807015	Building Maintenance	52326	Hourly Employees	ZOLEZZI	651000	Building Maintenance	\$ 24,000	11-807015-651000-52326-10
	Building Maintenance Total						\$ 38,600	
807000	Business Operations	52340	Student Workers	ZOLEZZI	677000	Logistical Services	\$ 5,000	11-807000-677000-52340-10
	Business Operations Total						\$ 5,000	
538010	Business Technology	52340	Student Workers	STAVENGA	601000	Academic Administration	\$ 461	11-538010-601000-52340-10
	Business Technology Total						\$ 461	
810004	Cashiering	52340	Student Workers	YANDA	672000	Finance	\$ 16,000	11-810004-672000-52340-10
810004	Cashiering	52326	Hourly Employees	YANDA	672000	Finance	\$ 36,000	11-810004-672000-52326-10
	Cashiering Total						\$ 52,000	
670051	CD Early Care-CV only	52326	Hourly Employees	CORNEJO	601000	Academic Administration	\$ 1,794	11-670051-601000-52326-10
670051	CD Early Care-CV only	52460	Peer Tutor	CORNEJO	130500	Child Dev Early Care and Educ	\$ 14,500	11-670051-130500-52460-10
	CD Early Care-CV only Total						\$ 16,294	
172003	Ceramics	52340	Student Workers	KINNEY	601000	Academic Administration	\$ 4,320	11-172003-601000-52340-10
	Ceramics Total						\$ 4,320	
258111	Chemistry General	52340	Student Workers	ODU	601000	Academic Administration	\$ 5,000	11-258111-601000-52340-10
	Chemistry General Total						\$ 5,000	

FY 16-17 Adopted Budget
Hourly Employees (Unrestricted General Fund)

<u>Cost</u>	<u>Cost Description</u>	<u>Object</u>	<u>Object Description</u>	<u>Manager</u>	<u>Activity</u>	<u>Activity Description</u>	<u>Adopted FY1617</u>	<u>GL Account</u>
680001	Child Care Center	52326	Hourly Employees	CORNEJO	692000	Child Development Centers	\$ 81,260	11-680001-692000-52326-10
	Child Care Center Total						\$ 81,260	
172005	Commercial Music	52340	Student Workers	KINNEY	601000	Academic Administration	\$ 4,320	11-172005-601000-52340-10
	Commercial Music Total						\$ 4,320	
704010	Community Relations	52340	Student Workers	LEOPOLD	671000	Community Relations	\$ 5,000	11-704010-671000-52340-10
	Community Relations Total						\$ 5,000	
171006	Comp Graphics Digital Imagery	52340	Student Workers	KINNEY	601000	Academic Administration	\$ 4,320	11-171006-601000-52340-10
	Comp Graphics Digital Imagery Total						\$ 4,320	
751010	Computer Systems Services	52340	Student Workers	BORGES	678000	Mgmt Info Systems	\$ 2,000	11-751010-678000-52340-10
751010	Computer Systems Services	52321	Classified Overtime	BORGES	678000	Mgmt Info Systems	\$ 18,200	11-751010-678000-52321-10
	Computer Systems Services Total						\$ 20,200	
905000	Counseling and Guidance	52340	Student Workers	KING	631000	Counseling and Guidance	\$ 2,500	11-905000-631000-52340-10
905000	Counseling and Guidance	52326	Hourly Employees	KING	631000	Counseling and Guidance	\$ 5,010	11-905000-631000-52326-10
	Counseling and Guidance Total						\$ 7,510	
362523	Cross Country	52326	Hourly Employees	SPILLERS	601000	Academic Administration	\$ 4,985	11-362523-601000-52326-10
362523	Cross Country	52410	Hourly Instructional Aide	SPILLERS	083500	Physical Education	\$ 5,336	11-362523-083500-52410-10
	Cross Country Total						\$ 10,321	
650031	Crown Cove GF	52326	Hourly Employees	PERRI	601000	Academic Administration	\$ 5,859	11-650031-601000-52326-50
650031	Crown Cove GF	52410	Hourly Instructional Aide	PERRI	083570	Aquatics and Lifesaving	\$ 31,564	11-650031-083570-52410-50
	Crown Cove GF Total						\$ 37,423	
807025	Custodial Services	52326	Hourly Employees	ZOLEZZI	653000	Custodial Services	\$ 1,000	11-807025-653000-52326-20
807025	Custodial Services	52321	Classified Overtime	ZOLEZZI	653000	Custodial Services	\$ 5,000	11-807025-653000-52321-10
807025	Custodial Services	52340	Student Workers	ZOLEZZI	653000	Custodial Services	\$ 5,000	11-807025-653000-52340-30
807025	Custodial Services	52340	Student Workers	ZOLEZZI	653000	Custodial Services	\$ 5,000	11-807025-653000-52340-40
807025	Custodial Services	52340	Student Workers	ZOLEZZI	653000	Custodial Services	\$ 20,000	11-807025-653000-52340-10
807025	Custodial Services	52326	Hourly Employees	ZOLEZZI	653000	Custodial Services	\$ 84,305	11-807025-653000-52326-10
	Custodial Services Total						\$ 120,305	
651001	Dental Hygiene	52326	Hourly Employees	PERRI	601000	Academic Administration	\$ 30	11-651001-601000-52326-20
651001	Dental Hygiene	51410	Non-teaching hourly	PERRI	601000	Academic Administration	\$ 7,475	11-651001-601000-51410-20
	Dental Hygiene Total						\$ 7,505	
172008	Dramatic Arts	52340	Student Workers	KINNEY	601000	Academic Administration	\$ 4,320	11-172008-601000-52340-10
	Dramatic Arts Total						\$ 4,320	
903507	DSPS Administration	52340	Student Workers	KING	642000	Disabled Student Programs	\$ 4,702	11-903507-642000-52340-10
	DSPS Administration Total						\$ 4,702	
903509	DSPS Special Class Revenue	52326	Hourly Employees	KING	642000	Disabled Student Programs	\$ 1,665	11-903509-642000-52326-10
903509	DSPS Special Class Revenue	52410	Hourly Instructional Aide	KING	642000	Disabled Student Programs	\$ 66,000	11-903509-642000-52410-10
	DSPS Special Class Revenue Total						\$ 67,665	
661010	EMS/Fire Science	51410	Non-teaching hourly	CORNEJO	601000	Academic Administration	\$ 4,400	11-661010-601000-51410-40
	EMS/Fire Science Total						\$ 4,400	
463010	English	51410	Non-teaching hourly	LEVINE	601000	Academic Administration	\$ 3,843	11-463010-601000-51410-10
463010	English	52410	Hourly Instructional Aide	LEVINE	150100	English	\$ 5,029	11-463010-150100-52410-10
	English Total						\$ 8,872	
807580	Environmental Safety	52326	Hourly Employees	JEROME	677000	Logistical Services	\$ 3,000	11-807580-677000-52326-10
	Environmental Safety Total						\$ 3,000	
904550	Evaluations	52340	Student Workers	MONTEZ	621000	Admissions and Evaluations	\$ 5,000	11-904550-621000-52340-10
	Evaluations Total						\$ 5,000	
810001	Finance Office	52321	Classified Overtime	YANDA	672000	Finance	\$ 3,500	11-810001-672000-52321-10
810001	Finance Office	52340	Student Workers	YANDA	672000	Finance	\$ 10,000	11-810001-672000-52340-10
810001	Finance Office	52326	Hourly Employees	YANDA	672000	Finance	\$ 44,500	11-810001-672000-52326-10
	Finance Office Total						\$ 58,000	
908050	Financial Aid Administration	52326	Hourly Employees	LARKIN	646000	Financial Aid Administration	\$ 1,000	11-908050-646000-52326-10
	Financial Aid Administration Total						\$ 1,000	
810007	Financial Operations	52326	Hourly Employees	YANDA	672000	Finance	\$ 125,000	11-810007-672000-52326-10

FY 16-17 Adopted Budget
Hourly Employees (Unrestricted General Fund)

<u>Cost</u>	<u>Cost Description</u>	<u>Object</u>	<u>Object Description</u>	<u>Manager</u>	<u>Activity</u>	<u>Activity Description</u>	<u>Adopted FY1617</u>	<u>GL Account</u>
	Financial Operations Total						\$ 125,000	
661080	Fire Science	52410	Hourly Instructional Aide	CORNEJO	213300	Fire Technology	\$ 14,000	11-661080-213300-52410-40
	Fire Science Total						\$ 14,000	
362532	Football	52321	Classified Overtime	SPILLERS	601000	Academic Administration	\$ 2,697	11-362532-601000-52321-10
362532	Football	52410	Hourly Instructional Aide	SPILLERS	083500	Physical Education	\$ 37,862	11-362532-083500-52410-10
	Football Total						\$ 40,559	
365010	Football Gates	52340	Student Workers	SPILLERS	696000	Student Co Curricular Act	\$ 3,035	11-365010-696000-52340-10
365010	Football Gates	52326	Hourly Employees	SPILLERS	696000	Student Co Curricular Act	\$ 6,316	11-365010-696000-52326-10
365010	Football Gates	52321	Classified Overtime	SPILLERS	696000	Student Co Curricular Act	\$ 13,000	11-365010-696000-52321-10
	Football Gates Total						\$ 22,351	
700020	Governing Board	52326	Hourly Employees	DEEGAN	660000	Planning Policymaking Coord	\$ 350	11-700020-660000-52326-10
700020	Governing Board	52360	Govrn Board Stipends	DEEGAN	660000	Planning Policymaking Coord	\$ 30,240	11-700020-660000-52360-10
	Governing Board Total						\$ 30,590	
807040	Grounds Maintenance Repairs	52321	Classified Overtime	ZOLEZZI	655000	Grounds Maint Repairs	\$ 1,000	11-807040-655000-52321-10
807040	Grounds Maintenance Repairs	52340	Student Workers	ZOLEZZI	655000	Grounds Maint Repairs	\$ 37,000	11-807040-655000-52340-10
807040	Grounds Maintenance Repairs	52326	Hourly Employees	ZOLEZZI	655000	Grounds Maint Repairs	\$ 52,718	11-807040-655000-52326-10
	Grounds Maintenance Repairs Total						\$ 90,718	
650030	HEC National City	52340	Student Workers	PERRI	601000	Academic Administration	\$ 9,919	11-650030-601000-52340-20
650030	HEC National City	51410	Non-teaching hourly	PERRI	601000	Academic Administration	\$ 27,520	11-650030-601000-51410-20
650030	HEC National City	52326	Hourly Employees	PERRI	601000	Academic Administration	\$ 30,000	11-650030-601000-52326-20
	HEC National City Total						\$ 67,439	
660090	HEC Otay Mesa	52326	Hourly Employees	CORNEJO	601000	Academic Administration	\$ 3,143	11-660090-601000-52326-40
660090	HEC Otay Mesa	51410	Non-teaching hourly	CORNEJO	601000	Academic Administration	\$ 7,000	11-660090-601000-51410-40
660090	HEC Otay Mesa	52340	Student Workers	CORNEJO	601000	Academic Administration	\$ 8,882	11-660090-601000-52340-40
660090	HEC Otay Mesa	52460	Peer Tutor	CORNEJO	611000	Learning Center	\$ 12,998	11-660090-611000-52460-40
660090	HEC Otay Mesa	52410	Hourly Instructional Aide	CORNEJO	125000	Emergency Medical Services	\$ 21,627	11-660090-125000-52410-40
660090	HEC Otay Mesa	51410	Non-teaching hourly	CORNEJO	612000	Library	\$ 58,260	11-660090-612000-51410-40
	HEC Otay Mesa Total						\$ 111,910	
670050	HEC San Ysidro	51410	Non-teaching hourly	CORNEJO	631000	Counseling and Guidance	\$ 5,116	11-670050-631000-51410-30
670050	HEC San Ysidro	52326	Hourly Employees	CORNEJO	601000	Academic Administration	\$ 5,982	11-670050-601000-52326-30
670050	HEC San Ysidro	52460	Peer Tutor	CORNEJO	611000	Learning Center	\$ 19,700	11-670050-611000-52460-30
670050	HEC San Ysidro	51410	Non-teaching hourly	CORNEJO	612000	Library	\$ 35,993	11-670050-612000-51410-30
	HEC San Ysidro Total						\$ 66,791	
853010	Human Resources	52321	Classified Overtime	CASTILLO	673000	Human Resources Management	\$ 5,000	11-853010-673000-52321-10
853010	Human Resources	52340	Student Workers	CASTILLO	673000	Human Resources Management	\$ 6,000	11-853010-673000-52340-10
853010	Human Resources	52326	Hourly Employees	CASTILLO	673000	Human Resources Management	\$ 69,835	11-853010-673000-52326-10
	Human Resources Total						\$ 80,835	
850000	Human Resources Administration	52321	Classified Overtime	FARAH	660000	Planning Policymaking Coord	\$ 8,000	11-850000-660000-52321-10
850000	Human Resources Administration	52326	Hourly Employees	FARAH	660000	Planning Policymaking Coord	\$ 15,000	11-850000-660000-52326-10
	Human Resources Administration Total						\$ 23,000	
707020	Institutional Effectiveness	52326	Hourly Employees	GILSTRAP	679000	Institutional Support Serv	\$ 8,000	11-707020-679000-52326-10
707020	Institutional Effectiveness	52340	Student Workers	GILSTRAP	679000	Institutional Support Serv	\$ 9,232	11-707020-679000-52340-10
707020	Institutional Effectiveness	51410	Non-teaching hourly	GILSTRAP	679000	Institutional Support Serv	\$ 44,463	11-707020-679000-51410-10
	Institutional Effectiveness Total						\$ 61,695	
550010	Instructional Support Services	52321	Classified Overtime	MCCLELLAN	619000	Other Instr Support Services	\$ 404	11-550010-619000-52321-10
550010	Instructional Support Services	52326	Hourly Employees	MCCLELLAN	619000	Other Instr Support Services	\$ 8,375	11-550010-619000-52326-10
	Instructional Support Services Total						\$ 8,779	
751050	Instructional Technology	52321	Classified Overtime	BORGES	615000	Academic Information Systems	\$ 1,800	11-751050-615000-52321-10
	Instructional Technology Total						\$ 1,800	
902030	International Programs	52340	Student Workers	BORGES	119900	Other Foreign Languages	\$ 1,878	11-902030-119900-52340-10
902030	International Programs	52326	Hourly Employees	BORGES	119900	Other Foreign Languages	\$ 4,123	11-902030-119900-52326-10
	International Programs Total						\$ 6,001	
530520	Landscape Design and Maint	52340	Student Workers	STAVENGA	601000	Academic Administration	\$ 2,689	11-530520-601000-52340-10

FY 16-17 Adopted Budget
Hourly Employees (Unrestricted General Fund)

<u>Cost</u>	<u>Cost Description</u>	<u>Object</u>	<u>Object Description</u>	<u>Manager</u>	<u>Activity</u>	<u>Activity Description</u>	<u>Adopted FY1617</u>	<u>GL Account</u>
	Landscape Design and Maint Total						\$ 2,689	
461010	Languages	52326	Hourly Employees	LEVINE	601000	Academic Administration	\$ 1,357	11-461010-601000-52326-10
461010	Languages	52340	Student Workers	LEVINE	601000	Academic Administration	\$ 4,005	11-461010-601000-52340-10
	Languages Total						\$ 5,362	
903502	Learning Skills Lrg Disabled	51410	Non-teaching hourly	KING	493032	Learning Disabled	\$ 75,600	11-903502-493032-51410-10
	Learning Skills Lrg Disabled Total						\$ 75,600	
554010	Library	52340	Student Workers	MCCLELLAN	612000	Library	\$ 8,872	11-554010-612000-52340-10
554010	Library	51410	Non-teaching hourly	MCCLELLAN	612000	Library	\$ 188,437	11-554010-612000-51410-10
	Library Total						\$ 197,309	
250000	Math Science Engr	51410	Non-teaching hourly	ODU	601000	Academic Administration	\$ 538	11-250000-601000-51410-10
250000	Math Science Engr	52340	Student Workers	ODU	601000	Academic Administration	\$ 5,500	11-250000-601000-52340-10
	Math Science Engr Total						\$ 6,038	
257010	Mathematics	52410	Hourly Instructional Aide	ODU	170100	Mathematics General	\$ 3,434	11-257010-170100-52410-10
257010	Mathematics	52340	Student Workers	ODU	601000	Academic Administration	\$ 5,621	11-257010-601000-52340-10
257010	Mathematics	52460	Peer Tutor	ODU	170100	Mathematics General	\$ 27,800	11-257010-170100-52460-10
	Mathematics Total						\$ 36,855	
362520	Men's Basketball	52321	Classified Overtime	SPILLERS	601000	Academic Administration	\$ 1,076	11-362520-601000-52321-10
362520	Men's Basketball	52410	Hourly Instructional Aide	SPILLERS	083500	Physical Education	\$ 5,246	11-362520-083500-52410-10
	Men's Basketball Total						\$ 6,322	
362518	Men's Soccer	52410	Hourly Instructional Aide	SPILLERS	083500	Physical Education	\$ 5,246	11-362518-083500-52410-10
	Men's Soccer Total						\$ 5,246	
362527	Men's Track	52326	Hourly Employees	SPILLERS	601000	Academic Administration	\$ 2,200	11-362527-601000-52326-10
362527	Men's Track	52410	Hourly Instructional Aide	SPILLERS	083500	Physical Education	\$ 5,246	11-362527-083500-52410-10
	Men's Track Total						\$ 7,446	
362525	Men's Waterpolo	52410	Hourly Instructional Aide	SPILLERS	083500	Physical Education	\$ 5,336	11-362525-083500-52410-10
	Men's Waterpolo Total						\$ 5,336	
554510	Multimedia Services	52326	Hourly Employees	MCCLELLAN	613000	Media	\$ 3,236	11-554510-613000-52326-10
554510	Multimedia Services	52340	Student Workers	MCCLELLAN	613000	Media	\$ 14,185	11-554510-613000-52340-10
	Multimedia Services Total						\$ 17,421	
172004	Music	52410	Hourly Instructional Aide	KINNEY	100400	Music	\$ 15,890	11-172004-100400-52410-10
	Music Total						\$ 15,890	
520010	Non Credit Courses	52340	Student Workers	MCCLELLAN	601000	Academic Administration	\$ 6,000	11-520010-601000-52340-10
	Non Credit Courses Total						\$ 6,000	
530540	Nursery Technology	52340	Student Workers	STAVENGA	601000	Academic Administration	\$ 8,099	11-530540-601000-52340-10
	Nursery Technology Total						\$ 8,099	
663001	Nursing Health Occupations	52340	Student Workers	CORNEJO	601000	Academic Administration	\$ 5,271	11-663001-601000-52340-40
	Nursing Health Occupations Total						\$ 5,271	
807590	Office Support Services	52321	Classified Overtime	JEROME	677000	Logistical Services	\$ 2,000	11-807590-677000-52321-10
807590	Office Support Services	52340	Student Workers	JEROME	677000	Logistical Services	\$ 2,500	11-807590-677000-52340-10
807590	Office Support Services	52326	Hourly Employees	JEROME	677000	Logistical Services	\$ 4,627	11-807590-677000-52326-10
	Office Support Services Total						\$ 9,127	
553011	OnLine Learning Center	52321	Classified Overtime	MCCLELLAN	611000	Learning Center	\$ 149	11-553011-611000-52321-10
553011	OnLine Learning Center	52326	Hourly Employees	MCCLELLAN	611000	Learning Center	\$ 500	11-553011-611000-52326-10
	OnLine Learning Center Total						\$ 649	
904530	Outreach	52326	Hourly Employees	MONTEZ	671000	Community Relations	\$ 25,000	11-904530-671000-52326-10
904530	Outreach	52329	Peer Advisors	MONTEZ	671000	Community Relations	\$ 91,614	11-904530-671000-52329-10
	Outreach Total						\$ 116,614	
661040	Paramedic	52410	Hourly Instructional Aide	CORNEJO	125100	Paramedic	\$ 7,849	11-661040-125100-52410-40
	Paramedic Total						\$ 7,849	
808020	Parking Funds	52326	Hourly Employees	CASH	695000	Parking Services	\$ 95,000	11-808020-695000-52326-10
	Parking Funds Total						\$ 95,000	
800510	Payroll	52326	Hourly Employees	TFLOOD	671500	Payroll	\$ 48,960	11-800510-671500-52326-10
	Payroll Total						\$ 48,960	

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Hourly Employees (Unrestricted General Fund)

<u>Cost</u>	<u>Cost Description</u>	<u>Object</u>	<u>Object Description</u>	<u>Manager</u>	<u>Activity</u>	<u>Activity Description</u>	<u>Adopted FY1617</u>	<u>GL Account</u>
172010	Photography	52340	Student Workers	KINNEY	601000	Academic Administration	\$ 4,320	11-172010-601000-52340-10
	Photography Total						\$ 4,320	
362502	Physical Education	51410	Non-teaching hourly	SPILLERS	601000	Academic Administration	\$ 35,403	11-362502-601000-51410-10
362502	Physical Education	52326	Hourly Employees	SPILLERS	601000	Academic Administration	\$ 37,645	11-362502-601000-52326-10
	Physical Education Total						\$ 73,048	
668010	Police Academy	51410	Non-teaching hourly	CORNEJO	601000	Academic Administration	\$ 44,816	11-668010-601000-51410-40
668010	Police Academy	52410	Hourly Instructional Aide	CORNEJO	210550	Police Academy	\$ 80,668	11-668010-210550-52410-40
	Police Academy Total						\$ 125,484	
807510	Procurement Central Services	52321	Classified Overtime	JEROME	677000	Logistical Services	\$ 4,000	11-807510-677000-52321-10
807510	Procurement Central Services	52326	Hourly Employees	JEROME	677000	Logistical Services	\$ 11,454	11-807510-677000-52326-10
807510	Procurement Central Services	52340	Student Workers	JEROME	677000	Logistical Services	\$ 19,902	11-807510-677000-52340-10
	Procurement Central Services Total						\$ 35,356	
463030	Reading	52410	Hourly Instructional Aide	LEVINE	152000	Reading	\$ 1,465	11-463030-152000-52410-10
463030	Reading	52340	Student Workers	LEVINE	601000	Academic Administration	\$ 6,000	11-463030-601000-52340-10
	Reading Total						\$ 7,465	
807595	Risk Management	52321	Classified Overtime	JEROME	672000	Finance	\$ 500	11-807595-672000-52321-10
	Risk Management Total						\$ 500	
850030	RODDA Account	51410	Non-teaching hourly	FARAH	660000	Planning Policymaking Coord	\$ 1,500	11-850030-660000-51410-10
	RODDA Account Total						\$ 1,500	
170003	Slide Library	52340	Student Workers	KINNEY	601000	Academic Administration	\$ 4,320	11-170003-601000-52340-10
	Slide Library Total						\$ 4,320	
362519	Softball	52410	Hourly Instructional Aide	SPILLERS	083500	Physical Education	\$ 5,246	11-362519-083500-52410-10
	Softball Total						\$ 5,246	
462040	Spanish	52326	Hourly Employees	LEVINE	601000	Academic Administration	\$ 289	11-462040-601000-52326-10
	Spanish Total						\$ 289	
851008	Staff Development	52410	Hourly Instructional Aide	FARAH	675000	Staff Development	\$ 1,400	11-851008-675000-52410-10
851008	Staff Development	51410	Non-teaching hourly	FARAH	675000	Staff Development	\$ 8,000	11-851008-675000-51410-10
851008	Staff Development	52340	Student Workers	FARAH	675000	Staff Development	\$ 16,500	11-851008-675000-52340-10
	Staff Development Total						\$ 25,900	
907010	Student Activities	52340	Student Workers	ROBERTSON	696000	Student Co Curricular Act	\$ 1,450	11-907010-696000-52340-10
907010	Student Activities	52326	Hourly Employees	ROBERTSON	696000	Student Co Curricular Act	\$ 26,400	11-907010-696000-52326-10
	Student Activities Total						\$ 27,850	
901000	Student Affairs Administration	52340	Student Workers	SUAREZ	660000	Planning Policymaking Coord	\$ 6,700	11-901000-660000-52340-10
	Student Affairs Administration Total						\$ 6,700	
980010	Student Placement	52340	Student Workers	RILEY	647000	Job Placement Services	\$ 25,000	11-980010-647000-52340-10
	Student Placement Total						\$ 25,000	
906010	Student Services Administratio	52340	Student Workers	MFLOOD	645000	Student Personnel Admin	\$ 3,390	11-906010-645000-52340-10
906010	Student Services Administratio	52326	Hourly Employees	MFLOOD	645000	Student Personnel Admin	\$ 5,442	11-906010-645000-52326-10
	Student Services Administratio Total						\$ 8,832	
554530	Student Tech Assistant Prog	52340	Student Workers	MCLELLAN	615000	Academic Information Systems	\$ 3,312	11-554530-615000-52340-10
554530	Student Tech Assistant Prog	52410	Hourly Instructional Aide	MCLELLAN	615000	Academic Information Systems	\$ 7,444	11-554530-615000-52410-10
	Student Tech Assistant Prog Total						\$ 10,756	
700010	Superintendent President	52326	Hourly Employees	DEEGAN	660000	Planning Policymaking Coord	\$ 8,700	11-700010-660000-52326-10
	Superintendent President Total						\$ 8,700	
663017	Surgical Technology	52410	Hourly Instructional Aide	CORNEJO	121700	Surgical Technician	\$ 372	11-663017-121700-52410-40
663017	Surgical Technology	52326	Hourly Employees	CORNEJO	601000	Academic Administration	\$ 1,000	11-663017-601000-52326-40
663017	Surgical Technology	51410	Non-teaching hourly	CORNEJO	601000	Academic Administration	\$ 6,518	11-663017-601000-51410-40
	Surgical Technology Total						\$ 7,890	
363510	Swimming	52410	Hourly Instructional Aide	SPILLERS	083570	Aquatics and Lifesaving	\$ 4,985	11-363510-083570-52410-10
	Swimming Total						\$ 4,985	
807060	Telecommunications	52321	Classified Overtime	ZOLEZZI	659000	Operation Maint of Plant	\$ 1,500	11-807060-659000-52321-10
	Telecommunications Total						\$ 1,500	
170007	Television	52340	Student Workers	KINNEY	601000	Academic Administration	\$ 4,320	11-170007-601000-52340-10

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Hourly Employees (Unrestricted General Fund)

<u>Cost</u>	<u>Cost Description</u>	<u>Object</u>	<u>Object Description</u>	<u>Manager</u>	<u>Activity</u>	<u>Activity Description</u>	<u>Adopted FY1617</u>	<u>GL Account</u>
	Television Total						\$ 4,320	
850040	Tenure Review Coordinator	51410	Non-teaching hourly	FARAH	660000	Planning Policymaking Coord	\$ 1,500	11-850040-660000-51410-10
	Tenure Review Coordinator Total						\$ 1,500	
906510	Veterans Services	52340	Student Workers	LARKIN	648000	Veterans Services	\$ 5,000	11-906510-648000-52340-10
906510	Veterans Services	52326	Hourly Employees	LARKIN	648000	Veterans Services	\$ 12,000	11-906510-648000-52326-10
	Veterans Services Total						\$ 17,000	
360000	Wellness, Exer Sci & Athletics	52340	Student Workers	SPILLERS	601000	Academic Administration	\$ 9,645	11-360000-601000-52340-10
	Wellness, Exer Sci & Athletics Total						\$ 9,645	
362521	Women's Basketball	52321	Classified Overtime	SPILLERS	601000	Academic Administration	\$ 1,166	11-362521-601000-52321-10
362521	Women's Basketball	52410	Hourly Instructional Aide	SPILLERS	083500	Physical Education	\$ 5,246	11-362521-083500-52410-10
	Women's Basketball Total						\$ 6,412	
906810	Womens Resource Center	52340	Student Workers	ORIHUELA	649000	Miscellaneous Student Services	\$ 652	11-906810-649000-52340-10
	Womens Resource Center Total						\$ 652	
362524	Women's Soccer	52410	Hourly Instructional Aide	SPILLERS	083500	Physical Education	\$ 10,336	11-362524-083500-52410-10
	Women's Soccer Total						\$ 10,336	
362505	Women's Tennis	51410	Non-teaching hourly	SPILLERS	601000	Academic Administration	\$ 17,395	11-362505-601000-51410-10
	Women's Tennis Total						\$ 17,395	
362528	Women's Track	52326	Hourly Employees	SPILLERS	601000	Academic Administration	\$ 2,200	11-362528-601000-52326-10
362528	Women's Track	52410	Hourly Instructional Aide	SPILLERS	083500	Physical Education	\$ 5,309	11-362528-083500-52410-10
	Women's Track Total						\$ 7,509	
362522	Women's Volleyball	52410	Hourly Instructional Aide	SPILLERS	083500	Physical Education	\$ 5,336	11-362522-083500-52410-10
	Women's Volleyball Total						\$ 5,336	
362526	Women's waterpolo	52410	Hourly Instructional Aide	SPILLERS	083500	Physical Education	\$ 5,336	11-362526-083500-52410-10
	Women's waterpolo Total						\$ 5,336	
Grand Total							<u>\$ 3,037,457</u>	

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 Non-Payroll Discretionary by Cost Center
 Unrestricted General Fund (excludes payroll related accounts)

<u>Cost</u>	<u>Cost Description</u>	<u>Object</u>	<u>Object Description</u>	<u>Manager</u>	<u>Activity</u>	<u>Activity Description</u>	<u>Adopted FY1617</u>	<u>GL Account</u>
170000	ACSS Administration	54400	Non Instr Supplies Materials	KINNEY	601000	Academic Administration	\$ 13,115	11-170000-601000-54400-10
170000	ACSS Administration	54440	Non Instructional Printing	KINNEY	601000	Academic Administration	\$ 86	11-170000-601000-54440-10
170000	ACSS Administration	55110	Contract Services	KINNEY	601000	Academic Administration	\$ 2,000	11-170000-601000-55110-10
170000	ACSS Administration	55220	Travel	KINNEY	601000	Academic Administration	\$ 1,292	11-170000-601000-55220-10
	ACSS Administration Total						\$ 16,493	
170003	Slide Library	54400	Non Instr Supplies Materials	KINNEY	601000	Academic Administration	\$ 1,320	11-170003-601000-54400-10
	Slide Library Total						\$ 1,320	
170004	Art Gallery	54400	Non Instr Supplies Materials	KINNEY	614000	Museums and Galleries	\$ 2,060	11-170004-614000-54400-10
170004	Art Gallery	54415	Non Inst Equipment	KINNEY	614000	Museums and Galleries	\$ 553	11-170004-614000-54415-10
170004	Art Gallery	55620	Maintenance Contracts	KINNEY	614000	Museums and Galleries	\$ 616	11-170004-614000-55620-10
	Art Gallery Total						\$ 3,229	
170006	SUN Newspaper	54400	Non Instr Supplies Materials	KINNEY	696000	Student Co Curricular Act	\$ 2,212	11-170006-696000-54400-10
170006	SUN Newspaper	54440	Non Instructional Printing	KINNEY	696000	Student Co Curricular Act	\$ 50,000	11-170006-696000-54440-10
170006	SUN Newspaper	55235	Field Trips	KINNEY	696000	Student Co Curricular Act	\$ 16,933	11-170006-696000-55235-10
	SUN Newspaper Total						\$ 69,145	
170007	Television	55320	Dues & Membership	KINNEY	060420	Television	\$ 150	11-170007-060420-55320-10
170007	Television	55620	Maintenance Contracts	KINNEY	060420	Television	\$ 4,039	11-170007-060420-55620-10
	Television Total						\$ 4,189	
171003	Journalism	55320	Dues & Membership	KINNEY	060200	Journalism	\$ 813	11-171003-060200-55320-10
	Journalism Total						\$ 813	
172001	Art	55631	Repairs	KINNEY	100200	Art	\$ 701	11-172001-100200-55631-10
	Art Total						\$ 701	
172004	Music	55110	Contract Services	KINNEY	100400	Music	\$ 4,500	11-172004-100400-55110-10
172004	Music	55320	Dues & Membership	KINNEY	100400	Music	\$ 300	11-172004-100400-55320-10
172004	Music	55560	Laundry Dry Cleaning	KINNEY	100400	Music	\$ 100	11-172004-100400-55560-10
172004	Music	55620	Maintenance Contracts	KINNEY	100400	Music	\$ 17,053	11-172004-100400-55620-10
172004	Music	55634	Rentals	KINNEY	100400	Music	\$ 54	11-172004-100400-55634-10
	Music Total						\$ 22,007	
172005	Commercial Music	55620	Maintenance Contracts	KINNEY	100500	Commercial Music	\$ 8,650	11-172005-100500-55620-10
	Commercial Music Total						\$ 8,650	
172008	Dramatic Arts	55110	Contract Services	KINNEY	100700	Dramatic Arts	\$ 6,000	11-172008-100700-55110-10
	Dramatic Arts Total						\$ 6,000	
174010	Speech Communication	55224	Meals & Lodging	KINNEY	150600	Speech Communication	\$ 6,600	11-174010-150600-55224-10
174010	Speech Communication	55235	Field Trips	KINNEY	150600	Speech Communication	\$ 7,700	11-174010-150600-55235-10
174010	Speech Communication	55330	Entry Fees	KINNEY	150600	Speech Communication	\$ 3,300	11-174010-150600-55330-10
	Speech Communication Total						\$ 17,600	
250000	Math Science Engr	54400	Non Instr Supplies Materials	ODU	601000	Academic Administration	\$ 16,790	11-250000-601000-54400-10
250000	Math Science Engr	54415	Non Inst Equipment	ODU	601000	Academic Administration	\$ 5,000	11-250000-601000-54415-10
250000	Math Science Engr	55220	Travel	ODU	601000	Academic Administration	\$ 1,500	11-250000-601000-55220-10
250000	Math Science Engr	55222	Admin Travel	ODU	601000	Academic Administration	\$ 500	11-250000-601000-55222-10
250000	Math Science Engr	55288	Business Related Expense	ODU	601000	Academic Administration	\$ 500	11-250000-601000-55288-10
	Math Science Engr Total						\$ 24,290	
255010	Biology	55620	Maintenance Contracts	ODU	040100	Biology	\$ 3,635	11-255010-040100-55620-10
255010	Biology	55631	Repairs	ODU	040100	Biology	\$ 10,400	11-255010-040100-55631-10
	Biology Total						\$ 14,035	
256010	Engineering	55630	Annual Software License Agrmnt	ODU	090100	Engineering	\$ 3,105	11-256010-090100-55630-10
	Engineering Total						\$ 3,105	
258111	Chemistry General	55620	Maintenance Contracts	ODU	190500	Chemistry General	\$ 24,263	11-258111-190500-55620-10
258111	Chemistry General	55631	Repairs	ODU	190500	Chemistry General	\$ 2,620	11-258111-190500-55631-10

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<u>Cost</u>	<u>Cost Description</u>	<u>Object</u>	<u>Object Description</u>	<u>Manager</u>	<u>Activity</u>	<u>Activity Description</u>	<u>Adopted FY1617</u>	<u>GL Account</u>
258111	Chemistry General	56420	Equipment	ODU	190500	Chemistry General	\$ 9,440	11-258111-190500-56420-10
	Chemistry General Total						\$ 36,323	
258201	Astronomy	55620	Maintenance Contracts	ODU	191100	Astronomy	\$ 5,756	11-258201-191100-55620-10
258201	Astronomy	55631	Repairs	ODU	191100	Astronomy	\$ 2,508	11-258201-191100-55631-10
	Astronomy Total						\$ 8,264	
258304	Geography	55235	Field Trips	ODU	220600	Geography	\$ 629	11-258304-220600-55235-10
	Geography Total						\$ 629	
258305	Geographic Information Systems	55630	Annual Software License Agrmnt	ODU	220610	Geographic Information Systems	\$ 2,160	11-258305-220610-55630-10
	Geographic Information Systems Total						\$ 2,160	
360000	Wellness, Exer Sci & Athletics	54400	Non Instr Supplies Materials	SPILLERS	601000	Academic Administration	\$ 1,932	11-360000-601000-54400-10
360000	Wellness, Exer Sci & Athletics	55220	Travel	SPILLERS	601000	Academic Administration	\$ 394	11-360000-601000-55220-10
360000	Wellness, Exer Sci & Athletics	55222	Admin Travel	SPILLERS	601000	Academic Administration	\$ 1,571	11-360000-601000-55222-10
360000	Wellness, Exer Sci & Athletics	55288	Business Related Expense	SPILLERS	601000	Academic Administration	\$ 2,665	11-360000-601000-55288-10
360000	Wellness, Exer Sci & Athletics	55320	Dues & Membership	SPILLERS	601000	Academic Administration	\$ 137	11-360000-601000-55320-10
	Wellness, Exer Sci & Athletics Total						\$ 6,699	
362502	Physical Education	55220	Travel	SPILLERS	083500	Physical Education	\$ 1,216	11-362502-083500-55220-10
362502	Physical Education	55620	Maintenance Contracts	SPILLERS	083500	Physical Education	\$ 1,612	11-362502-083500-55620-10
362502	Physical Education	55631	Repairs	SPILLERS	083500	Physical Education	\$ 10,961	11-362502-083500-55631-10
362502	Physical Education	54400	Non Instr Supplies Materials	SPILLERS	601000	Academic Administration	\$ 1,940	11-362502-601000-54400-10
	Physical Education Total						\$ 15,729	
362503	Athletics	55110	Contract Services	SPILLERS	083500	Physical Education	\$ 394	11-362503-083500-55110-10
362503	Athletics	55150	Advertising Cost	SPILLERS	083500	Physical Education	\$ 3,200	11-362503-083500-55150-10
362503	Athletics	55224	Meals & Lodging	SPILLERS	083500	Physical Education	\$ 498	11-362503-083500-55224-10
362503	Athletics	55225	State & Reg Travel	SPILLERS	083500	Physical Education	\$ 8,000	11-362503-083500-55225-10
362503	Athletics	55288	Business Related Expense	SPILLERS	083500	Physical Education	\$ 48	11-362503-083500-55288-10
362503	Athletics	55320	Dues & Membership	SPILLERS	083500	Physical Education	\$ 21,504	11-362503-083500-55320-10
362503	Athletics	55420	Student Insurance	SPILLERS	083500	Physical Education	\$ 91,028	11-362503-083500-55420-10
362503	Athletics	55560	Laundry Dry Cleaning	SPILLERS	083500	Physical Education	\$ 6,750	11-362503-083500-55560-10
362503	Athletics	54115	First Aid	SPILLERS	601000	Academic Administration	\$ 15,123	11-362503-601000-54115-10
362503	Athletics	55227	Classified Travel	SPILLERS	601000	Academic Administration	\$ 1,667	11-362503-601000-55227-10
	Athletics Total						\$ 148,212	
362505	Women's Tennis	55220	Travel	SPILLERS	083500	Physical Education	\$ 1,000	11-362505-083500-55220-10
362505	Women's Tennis	55224	Meals & Lodging	SPILLERS	083500	Physical Education	\$ 1,500	11-362505-083500-55224-10
362505	Women's Tennis	55330	Entry Fees	SPILLERS	083500	Physical Education	\$ 500	11-362505-083500-55330-10
	Women's Tennis Total						\$ 3,000	
362518	Men's Soccer	55171	Game Officials	SPILLERS	083500	Physical Education	\$ 2,466	11-362518-083500-55171-10
362518	Men's Soccer	55224	Meals & Lodging	SPILLERS	083500	Physical Education	\$ 2,609	11-362518-083500-55224-10
362518	Men's Soccer	55330	Entry Fees	SPILLERS	083500	Physical Education	\$ 450	11-362518-083500-55330-10
362518	Men's Soccer	55227	Classified Travel	SPILLERS	601000	Academic Administration	\$ 1,596	11-362518-601000-55227-10
	Men's Soccer Total						\$ 7,121	
362519	Softball	55171	Game Officials	SPILLERS	083500	Physical Education	\$ 2,613	11-362519-083500-55171-10
362519	Softball	55224	Meals & Lodging	SPILLERS	083500	Physical Education	\$ 5,107	11-362519-083500-55224-10
362519	Softball	55330	Entry Fees	SPILLERS	083500	Physical Education	\$ 885	11-362519-083500-55330-10
362519	Softball	55227	Classified Travel	SPILLERS	601000	Academic Administration	\$ 3,318	11-362519-601000-55227-10
	Softball Total						\$ 11,923	
362520	Men's Basketball	55171	Game Officials	SPILLERS	083500	Physical Education	\$ 3,144	11-362520-083500-55171-10
362520	Men's Basketball	55224	Meals & Lodging	SPILLERS	083500	Physical Education	\$ 3,000	11-362520-083500-55224-10
362520	Men's Basketball	55330	Entry Fees	SPILLERS	083500	Physical Education	\$ 1,950	11-362520-083500-55330-10
362520	Men's Basketball	55227	Classified Travel	SPILLERS	601000	Academic Administration	\$ 1,700	11-362520-601000-55227-10

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<u>Cost</u>	<u>Cost Description</u>	<u>Object</u>	<u>Object Description</u>	<u>Manager</u>	<u>Activity</u>	<u>Activity Description</u>	<u>Adopted FY1617</u>	<u>GL Account</u>
	Men's Basketball Total						\$ 9,794	
362521	Women's Basketball	55171	Game Officials	SPILLERS	083500	Physical Education	\$ 3,000	11-362521-083500-55171-10
362521	Women's Basketball	55224	Meals & Lodging	SPILLERS	083500	Physical Education	\$ 2,527	11-362521-083500-55224-10
362521	Women's Basketball	55330	Entry Fees	SPILLERS	083500	Physical Education	\$ 2,300	11-362521-083500-55330-10
362521	Women's Basketball	55227	Classified Travel	SPILLERS	601000	Academic Administration	\$ 3,166	11-362521-601000-55227-10
	Women's Basketball Total						\$ 10,993	
362522	Women's Volleyball	55171	Game Officials	SPILLERS	083500	Physical Education	\$ 2,991	11-362522-083500-55171-10
362522	Women's Volleyball	55224	Meals & Lodging	SPILLERS	083500	Physical Education	\$ 1,099	11-362522-083500-55224-10
362522	Women's Volleyball	55227	Classified Travel	SPILLERS	601000	Academic Administration	\$ 1,206	11-362522-601000-55227-10
	Women's Volleyball Total						\$ 5,296	
362523	Cross Country	55224	Meals & Lodging	SPILLERS	083500	Physical Education	\$ 5,000	11-362523-083500-55224-10
362523	Cross Country	55330	Entry Fees	SPILLERS	083500	Physical Education	\$ 1,000	11-362523-083500-55330-10
362523	Cross Country	55227	Classified Travel	SPILLERS	601000	Academic Administration	\$ 1,461	11-362523-601000-55227-10
	Cross Country Total						\$ 7,461	
362524	Women's Soccer	55171	Game Officials	SPILLERS	083500	Physical Education	\$ 2,466	11-362524-083500-55171-10
362524	Women's Soccer	55224	Meals & Lodging	SPILLERS	083500	Physical Education	\$ 985	11-362524-083500-55224-10
362524	Women's Soccer	55227	Classified Travel	SPILLERS	601000	Academic Administration	\$ 1,043	11-362524-601000-55227-10
	Women's Soccer Total						\$ 4,494	
362525	Men's Waterpolo	55171	Game Officials	SPILLERS	083500	Physical Education	\$ 500	11-362525-083500-55171-10
362525	Men's Waterpolo	55224	Meals & Lodging	SPILLERS	083500	Physical Education	\$ 2,459	11-362525-083500-55224-10
362525	Men's Waterpolo	55330	Entry Fees	SPILLERS	083500	Physical Education	\$ 1,670	11-362525-083500-55330-10
362525	Men's Waterpolo	55227	Classified Travel	SPILLERS	601000	Academic Administration	\$ 1,510	11-362525-601000-55227-10
	Men's Waterpolo Total						\$ 6,139	
362526	Women's waterpolo	55171	Game Officials	SPILLERS	083500	Physical Education	\$ 570	11-362526-083500-55171-10
362526	Women's waterpolo	55224	Meals & Lodging	SPILLERS	083500	Physical Education	\$ 2,000	11-362526-083500-55224-10
362526	Women's waterpolo	55330	Entry Fees	SPILLERS	083500	Physical Education	\$ 1,150	11-362526-083500-55330-10
362526	Women's waterpolo	55227	Classified Travel	SPILLERS	601000	Academic Administration	\$ 1,683	11-362526-601000-55227-10
	Women's waterpolo Total						\$ 5,403	
362527	Men's Track	55224	Meals & Lodging	SPILLERS	083500	Physical Education	\$ 2,480	11-362527-083500-55224-10
362527	Men's Track	55330	Entry Fees	SPILLERS	083500	Physical Education	\$ 1,215	11-362527-083500-55330-10
362527	Men's Track	55227	Classified Travel	SPILLERS	601000	Academic Administration	\$ 3,964	11-362527-601000-55227-10
	Men's Track Total						\$ 7,659	
362528	Women's Track	55224	Meals & Lodging	SPILLERS	083500	Physical Education	\$ 2,289	11-362528-083500-55224-10
362528	Women's Track	55330	Entry Fees	SPILLERS	083500	Physical Education	\$ 1,133	11-362528-083500-55330-10
362528	Women's Track	55227	Classified Travel	SPILLERS	601000	Academic Administration	\$ 3,182	11-362528-601000-55227-10
	Women's Track Total						\$ 6,604	
362529	Baseball	55171	Game Officials	SPILLERS	083500	Physical Education	\$ 4,950	11-362529-083500-55171-10
362529	Baseball	55224	Meals & Lodging	SPILLERS	083500	Physical Education	\$ 2,827	11-362529-083500-55224-10
362529	Baseball	55227	Classified Travel	SPILLERS	601000	Academic Administration	\$ 3,244	11-362529-601000-55227-10
	Baseball Total						\$ 11,021	
362532	Football	55171	Game Officials	SPILLERS	083500	Physical Education	\$ 4,625	11-362532-083500-55171-10
362532	Football	55175	Ambulance Service	SPILLERS	083500	Physical Education	\$ 1,510	11-362532-083500-55175-10
362532	Football	55224	Meals & Lodging	SPILLERS	083500	Physical Education	\$ 2,741	11-362532-083500-55224-10
362532	Football	55227	Classified Travel	SPILLERS	601000	Academic Administration	\$ 7,740	11-362532-601000-55227-10
	Football Total						\$ 16,616	
363510	Swimming	55171	Game Officials	SPILLERS	083570	Aquatics and Lifesaving	\$ 105	11-363510-083570-55171-10
363510	Swimming	55224	Meals & Lodging	SPILLERS	083570	Aquatics and Lifesaving	\$ 2,038	11-363510-083570-55224-10
363510	Swimming	55330	Entry Fees	SPILLERS	083570	Aquatics and Lifesaving	\$ 1,406	11-363510-083570-55330-10
363510	Swimming	55227	Classified Travel	SPILLERS	601000	Academic Administration	\$ 1,515	11-363510-601000-55227-10

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	Swimming Total						\$ 5,064	
365010	Football Gates	54400	Non Instr Supplies Materials	SPILLERS	696000	Student Co Curricular Act	\$ 3,500	11-365010-696000-54400-10
365010	Football Gates	55171	Game Officials	SPILLERS	696000	Student Co Curricular Act	\$ 881	11-365010-696000-55171-10
365010	Football Gates	55175	Ambulance Service	SPILLERS	696000	Student Co Curricular Act	\$ 320	11-365010-696000-55175-10
365010	Football Gates	55227	Classified Travel	SPILLERS	696000	Student Co Curricular Act	\$ 3,832	11-365010-696000-55227-10
365010	Football Gates	55320	Dues & Membership	SPILLERS	696000	Student Co Curricular Act	\$ 1,945	11-365010-696000-55320-10
	Football Gates Total						\$ 10,478	
461010	Languages	54400	Non Instr Supplies Materials	LEVINE	601000	Academic Administration	\$ 17,870	11-461010-601000-54400-10
461010	Languages	54415	Non Inst Equipment	LEVINE	601000	Academic Administration	\$ 30	11-461010-601000-54415-10
461010	Languages	55110	Contract Services	LEVINE	601000	Academic Administration	\$ 400	11-461010-601000-55110-10
461010	Languages	55220	Travel	LEVINE	601000	Academic Administration	\$ 2,042	11-461010-601000-55220-10
461010	Languages	55222	Admin Travel	LEVINE	601000	Academic Administration	\$ 2,253	11-461010-601000-55222-10
461010	Languages	55288	Business Related Expense	LEVINE	601000	Academic Administration	\$ 291	11-461010-601000-55288-10
461010	Languages	55320	Dues & Membership	LEVINE	601000	Academic Administration	\$ 38	11-461010-601000-55320-10
461010	Languages	55630	Annual Software License Agrmnt	LEVINE	601000	Academic Administration	\$ 5,747	11-461010-601000-55630-10
	Languages Total						\$ 28,671	
462020	Foreign Languages	55320	Dues & Membership	LEVINE	110100	Foreign Languages	\$ 397	11-462020-110100-55320-10
	Foreign Languages Total						\$ 397	
463010	English	55220	Travel	LEVINE	150100	English	\$ 463	11-463010-150100-55220-10
463010	English	55320	Dues & Membership	LEVINE	150100	English	\$ 150	11-463010-150100-55320-10
	English Total						\$ 613	
463011	Puente	55220	Travel	LEVINE	601000	Academic Administration	\$ 1,000	11-463011-601000-55220-10
	Puente Total						\$ 1,000	
520010	Non Credit Courses	54400	Non Instr Supplies Materials	MCCLELLAN	601000	Academic Administration	\$ 1,971	11-520010-601000-54400-10
520010	Non Credit Courses	55854	Postage	MCCLELLAN	601000	Academic Administration	\$ 904	11-520010-601000-55854-10
	Non Credit Courses Total						\$ 2,875	
530520	Landscape Design and Maint	55634	Rentals	STAVENGA	010910	Landscape Design and Maint	\$ 3,160	11-530520-010910-55634-10
	Landscape Design and Maint Total						\$ 3,160	
531010	Architectural Technology	55620	Maintenance Contracts	STAVENGA	020100	Architectural Technology	\$ 5,096	11-531010-020100-55620-10
	Architectural Technology Total						\$ 5,096	
535520	Automotive Technology	55320	Dues & Membership	STAVENGA	094800	Automotive Technology	\$ 1,500	11-535520-094800-55320-10
535520	Automotive Technology	55620	Maintenance Contracts	STAVENGA	094800	Automotive Technology	\$ 23,700	11-535520-094800-55620-10
535520	Automotive Technology	55631	Repairs	STAVENGA	094800	Automotive Technology	\$ 6,682	11-535520-094800-55631-10
	Automotive Technology Total						\$ 31,882	
538010	Business Technology	54200	Books Manuals Periodicals Subs	STAVENGA	601000	Academic Administration	\$ 194	11-538010-601000-54200-10
538010	Business Technology	54400	Non Instr Supplies Materials	STAVENGA	601000	Academic Administration	\$ 9,099	11-538010-601000-54400-10
538010	Business Technology	54415	Non Inst Equipment	STAVENGA	601000	Academic Administration	\$ 1,030	11-538010-601000-54415-10
538010	Business Technology	55210	Mileage	STAVENGA	601000	Academic Administration	\$ 184	11-538010-601000-55210-10
538010	Business Technology	55212	Conf. & Training	STAVENGA	601000	Academic Administration	\$ 2,000	11-538010-601000-55212-10
538010	Business Technology	55220	Travel	STAVENGA	601000	Academic Administration	\$ 54	11-538010-601000-55220-10
538010	Business Technology	55222	Admin Travel	STAVENGA	601000	Academic Administration	\$ 1,056	11-538010-601000-55222-10
538010	Business Technology	55320	Dues & Membership	STAVENGA	601000	Academic Administration	\$ 5,500	11-538010-601000-55320-10
538010	Business Technology	55630	Annual Software License Agrmnt	STAVENGA	601000	Academic Administration	\$ 2,595	11-538010-601000-55630-10
	Business Technology Total						\$ 21,712	
538502	Accounting	54510	Repairs	STAVENGA	050200	Accounting	\$ 607	11-538502-050200-54510-10
	Accounting Total						\$ 607	
550010	Instructional Support Services	54400	Non Instr Supplies Materials	MCCLELLAN	619000	Other Instr Support Services	\$ 7,516	11-550010-619000-54400-10
550010	Instructional Support Services	54415	Non Inst Equipment	MCCLELLAN	619000	Other Instr Support Services	\$ 3,925	11-550010-619000-54415-10
550010	Instructional Support Services	55110	Contract Services	MCCLELLAN	619000	Other Instr Support Services	\$ 8,902	11-550010-619000-55110-10

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550010	Instructional Support Services	55154	Schedules	MCCLELLAN	619000	Other Instr Support Services	\$ 63,399	11-550010-619000-55154-10
550010	Instructional Support Services	55210	Mileage	MCCLELLAN	619000	Other Instr Support Services	\$ 364	11-550010-619000-55210-10
550010	Instructional Support Services	55222	Admin Travel	MCCLELLAN	619000	Other Instr Support Services	\$ 1,030	11-550010-619000-55222-10
550010	Instructional Support Services	55288	Business Related Expense	MCCLELLAN	619000	Other Instr Support Services	\$ 109	11-550010-619000-55288-10
550010	Instructional Support Services	55320	Dues & Membership	MCCLELLAN	619000	Other Instr Support Services	\$ 150	11-550010-619000-55320-10
	Instructional Support Services Total						\$ 85,395	
550020	Econ Dev Customized Trng	54400	Non Instr Supplies Materials	MCCLELLAN	601000	Academic Administration	\$ 368	11-550020-601000-54400-10
550020	Econ Dev Customized Trng	54440	Non Instructional Printing	MCCLELLAN	601000	Academic Administration	\$ 37,740	11-550020-601000-54440-10
550020	Econ Dev Customized Trng	55210	Mileage	MCCLELLAN	601000	Academic Administration	\$ 218	11-550020-601000-55210-10
550020	Econ Dev Customized Trng	55222	Admin Travel	MCCLELLAN	601000	Academic Administration	\$ 236	11-550020-601000-55222-10
550020	Econ Dev Customized Trng	55320	Dues & Membership	MCCLELLAN	601000	Academic Administration	\$ 140	11-550020-601000-55320-10
	Econ Dev Customized Trng Total						\$ 38,702	
551010	Articulation	54400	Non Instr Supplies Materials	MCCLELLAN	602000	Course and Curriculum Dev	\$ 1,770	11-551010-602000-54400-10
551010	Articulation	54415	Non Inst Equipment	MCCLELLAN	602000	Course and Curriculum Dev	\$ 661	11-551010-602000-54415-10
551010	Articulation	54440	Non Instructional Printing	MCCLELLAN	602000	Course and Curriculum Dev	\$ 206	11-551010-602000-54440-10
551010	Articulation	55210	Mileage	MCCLELLAN	602000	Course and Curriculum Dev	\$ 472	11-551010-602000-55210-10
551010	Articulation	55220	Travel	MCCLELLAN	602000	Course and Curriculum Dev	\$ 2,801	11-551010-602000-55220-10
551010	Articulation	55288	Business Related Expense	MCCLELLAN	602000	Course and Curriculum Dev	\$ 371	11-551010-602000-55288-10
551010	Articulation	55630	Annual Software License Agrmnt	MCCLELLAN	602000	Course and Curriculum Dev	\$ 378	11-551010-602000-55630-10
551010	Articulation	55854	Postage	MCCLELLAN	602000	Course and Curriculum Dev	\$ 284	11-551010-602000-55854-10
	Articulation Total						\$ 6,943	
553010	Academic Success Center	54400	Non Instr Supplies Materials	MCCLELLAN	611000	Learning Center	\$ 2,999	11-553010-611000-54400-10
553010	Academic Success Center	55227	Classified Travel	MCCLELLAN	611000	Learning Center	\$ 897	11-553010-611000-55227-10
553010	Academic Success Center	55320	Dues & Membership	MCCLELLAN	611000	Learning Center	\$ 130	11-553010-611000-55320-10
	Academic Success Center Total						\$ 4,026	
553011	OnLine Learning Center	54400	Non Instr Supplies Materials	MCCLELLAN	611000	Learning Center	\$ 956	11-553011-611000-54400-10
553011	OnLine Learning Center	54415	Non Inst Equipment	MCCLELLAN	611000	Learning Center	\$ 2,998	11-553011-611000-54415-10
553011	OnLine Learning Center	55227	Classified Travel	MCCLELLAN	611000	Learning Center	\$ 4,999	11-553011-611000-55227-10
	OnLine Learning Center Total						\$ 8,953	
554010	Library	54200	Books Manuals Periodicals Subs	MCCLELLAN	612000	Library	\$ 23,234	11-554010-612000-54200-10
554010	Library	54400	Non Instr Supplies Materials	MCCLELLAN	612000	Library	\$ 7,980	11-554010-612000-54400-10
554010	Library	54415	Non Inst Equipment	MCCLELLAN	612000	Library	\$ 4,718	11-554010-612000-54415-10
554010	Library	55110	Contract Services	MCCLELLAN	612000	Library	\$ 39,797	11-554010-612000-55110-10
554010	Library	55220	Travel	MCCLELLAN	612000	Library	\$ 181	11-554010-612000-55220-10
554010	Library	55227	Classified Travel	MCCLELLAN	612000	Library	\$ 88	11-554010-612000-55227-10
554010	Library	55320	Dues & Membership	MCCLELLAN	612000	Library	\$ 150	11-554010-612000-55320-10
554010	Library	55620	Maintenance Contracts	MCCLELLAN	612000	Library	\$ 3,866	11-554010-612000-55620-10
554010	Library	55630	Annual Software License Agrmnt	MCCLELLAN	612000	Library	\$ 280,262	11-554010-612000-55630-10
554010	Library	56300	Library Books	MCCLELLAN	612000	Library	\$ 69,843	11-554010-612000-56300-10
	Library Total						\$ 430,119	
554510	Multimedia Services	55110	Contract Services	MCCLELLAN	613000	Media	\$ 5,944	11-554510-613000-55110-10
	Multimedia Services Total						\$ 5,944	
554521	Self Service Copier	54440	Non Instructional Printing	MCCLELLAN	613000	Media	\$ 22,941	11-554521-613000-54440-10
	Self Service Copier Total						\$ 22,941	
650030	HEC National City	55320	Dues & Membership	PERRI	120500	Medical Laboratory Technology	\$ 23,720	11-650030-120500-55320-20
650030	HEC National City	55620	Maintenance Contracts	PERRI	120500	Medical Laboratory Technology	\$ 23,720	11-650030-120500-55620-20
650030	HEC National City	54200	Books Manuals Periodicals Subs	PERRI	601000	Academic Administration	\$ 300	11-650030-601000-54200-20
650030	HEC National City	54400	Non Instr Supplies Materials	PERRI	601000	Academic Administration	\$ 35,500	11-650030-601000-54400-20
650030	HEC National City	54415	Non Inst Equipment	PERRI	601000	Academic Administration	\$ 2,100	11-650030-601000-54415-20

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650030	HEC National City	54440	Non Instructional Printing	PERRI	601000	Academic Administration	\$ 1,500	11-650030-601000-54440-20
650030	HEC National City	55110	Contract Services	PERRI	601000	Academic Administration	\$ 5,000	11-650030-601000-55110-20
650030	HEC National City	55210	Mileage	PERRI	601000	Academic Administration	\$ 2,500	11-650030-601000-55210-20
650030	HEC National City	55222	Admin Travel	PERRI	601000	Academic Administration	\$ 2,000	11-650030-601000-55222-20
650030	HEC National City	55288	Business Related Expense	PERRI	601000	Academic Administration	\$ 1,638	11-650030-601000-55288-20
650030	HEC National City	55540	Telephone	PERRI	601000	Academic Administration	\$ 1,793	11-650030-601000-55540-20
650030	HEC National City	55620	Maintenance Contracts	PERRI	601000	Academic Administration	\$ 4,935	11-650030-601000-55620-20
650030	HEC National City	55630	Annual Software License Agrmnt	PERRI	601000	Academic Administration	\$ 189	11-650030-601000-55630-20
650030	HEC National City	54400	Non Instr Supplies Materials	PERRI	615000	Academic Information Systems	\$ 6,990	11-650030-615000-54400-20
650030	HEC National City	55620	Maintenance Contracts	PERRI	677000	Logistical Services	\$ 8,274	11-650030-677000-55620-20
	HEC National City Total						\$ 120,159	
650031	Crown Cove GF	55110	Contract Services	PERRI	083570	Aquatics and Lifesaving	\$ 15,000	11-650031-083570-55110-50
650031	Crown Cove GF	55320	Dues & Membership	PERRI	083570	Aquatics and Lifesaving	\$ 350	11-650031-083570-55320-50
650031	Crown Cove GF	55620	Maintenance Contracts	PERRI	083570	Aquatics and Lifesaving	\$ 3,200	11-650031-083570-55620-50
650031	Crown Cove GF	54400	Non Instr Supplies Materials	PERRI	601000	Academic Administration	\$ 4,950	11-650031-601000-54400-50
	Crown Cove GF Total						\$ 23,500	
651001	Dental Hygiene	55320	Dues & Membership	PERRI	124020	Dental Hygienist	\$ 3,000	11-651001-124020-55320-20
651001	Dental Hygiene	55620	Maintenance Contracts	PERRI	124020	Dental Hygienist	\$ 1,399	11-651001-124020-55620-20
651001	Dental Hygiene	54400	Non Instr Supplies Materials	PERRI	601000	Academic Administration	\$ 4,000	11-651001-601000-54400-20
651001	Dental Hygiene	54415	Non Inst Equipment	PERRI	601000	Academic Administration	\$ 643	11-651001-601000-54415-20
651001	Dental Hygiene	55222	Admin Travel	PERRI	601000	Academic Administration	\$ 1,279	11-651001-601000-55222-20
	Dental Hygiene Total						\$ 10,321	
652001	Medical Lab Technology	54400	Non Instr Supplies Materials	PERRI	601000	Academic Administration	\$ 1,000	11-652001-601000-54400-20
652001	Medical Lab Technology	55288	Business Related Expense	PERRI	601000	Academic Administration	\$ 500	11-652001-601000-55288-20
652001	Medical Lab Technology	55320	Dues & Membership	PERRI	601000	Academic Administration	\$ 3,000	11-652001-601000-55320-20
	Medical Lab Technology Total						\$ 4,500	
660090	HEC Otay Mesa	55620	Maintenance Contracts	CORNEJO	040100	Biology	\$ 3,143	11-660090-040100-55620-40
660090	HEC Otay Mesa	55620	Maintenance Contracts	CORNEJO	083500	Physical Education	\$ 1,612	11-660090-083500-55620-40
660090	HEC Otay Mesa	55620	Maintenance Contracts	CORNEJO	125100	Paramedic	\$ 8,222	11-660090-125100-55620-40
660090	HEC Otay Mesa	55620	Maintenance Contracts	CORNEJO	126000	Health Professions	\$ 27,513	11-660090-126000-55620-40
660090	HEC Otay Mesa	55630	Annual Software License Agrmnt	CORNEJO	210500	Administration of Justice	\$ 842	11-660090-210500-55630-10
660090	HEC Otay Mesa	54400	Non Instr Supplies Materials	CORNEJO	601000	Academic Administration	\$ 16,671	11-660090-601000-54400-40
660090	HEC Otay Mesa	54415	Non Inst Equipment	CORNEJO	601000	Academic Administration	\$ 1,876	11-660090-601000-54415-40
660090	HEC Otay Mesa	55210	Mileage	CORNEJO	601000	Academic Administration	\$ 1,808	11-660090-601000-55210-40
660090	HEC Otay Mesa	55222	Admin Travel	CORNEJO	601000	Academic Administration	\$ 2,000	11-660090-601000-55222-40
660090	HEC Otay Mesa	55227	Classified Travel	CORNEJO	601000	Academic Administration	\$ 1,850	11-660090-601000-55227-40
660090	HEC Otay Mesa	55288	Business Related Expense	CORNEJO	601000	Academic Administration	\$ 1,444	11-660090-601000-55288-40
660090	HEC Otay Mesa	55620	Maintenance Contracts	CORNEJO	601000	Academic Administration	\$ 8,968	11-660090-601000-55620-40
660090	HEC Otay Mesa	55630	Annual Software License Agrmnt	CORNEJO	601000	Academic Administration	\$ 1,355	11-660090-601000-55630-40
660090	HEC Otay Mesa	54400	Non Instr Supplies Materials	CORNEJO	612000	Library	\$ 4,002	11-660090-612000-54400-40
660090	HEC Otay Mesa	55620	Maintenance Contracts	CORNEJO	612000	Library	\$ 4,899	11-660090-612000-55620-40
	HEC Otay Mesa Total						\$ 86,205	
661040	Paramedic	55110	Contract Services	CORNEJO	125100	Paramedic	\$ 3,000	11-661040-125100-55110-40
661040	Paramedic	55320	Dues & Membership	CORNEJO	125100	Paramedic	\$ 2,807	11-661040-125100-55320-40
661040	Paramedic	55631	Repairs	CORNEJO	125100	Paramedic	\$ 75	11-661040-125100-55631-40
	Paramedic Total						\$ 5,882	
661080	Fire Science	55320	Dues & Membership	CORNEJO	213300	Fire Technology	\$ 125	11-661080-213300-55320-40
661080	Fire Science	55631	Repairs	CORNEJO	213300	Fire Technology	\$ 200	11-661080-213300-55631-40
661080	Fire Science	55110	Contract Services	CORNEJO	601000	Academic Administration	\$ 76,000	11-661080-601000-55110-40

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Fire Science Total							\$ 76,325	
663001	Nursing Health Occupations	55840	Fingerprinting TB TEST	CORNEJO	123030	Certified Nurse Assistant	\$ 10,000	11-663001-123030-55840-40
663001	Nursing Health Occupations	54200	Books Manuals Periodicals Subs	CORNEJO	126000	Health Professions	\$ 95	11-663001-126000-54200-40
663001	Nursing Health Occupations	55210	Mileage	CORNEJO	126000	Health Professions	\$ 538	11-663001-126000-55210-40
663001	Nursing Health Occupations	55320	Dues & Membership	CORNEJO	126000	Health Professions	\$ 8,309	11-663001-126000-55320-40
663001	Nursing Health Occupations	54400	Non Instr Supplies Materials	CORNEJO	601000	Academic Administration	\$ 1,500	11-663001-601000-54400-40
663001	Nursing Health Occupations	55222	Admin Travel	CORNEJO	601000	Academic Administration	\$ 500	11-663001-601000-55222-40
Nursing Health Occupations Total							\$ 20,942	
663017	Surgical Technology	55320	Dues & Membership	CORNEJO	121700	Surgical Technician	\$ 2,340	11-663017-121700-55320-40
Surgical Technology Total							\$ 2,340	
668010	Police Academy	55320	Dues & Membership	CORNEJO	210550	Police Academy	\$ 104	11-668010-210550-55320-40
668010	Police Academy	55631	Repairs	CORNEJO	210550	Police Academy	\$ 4,718	11-668010-210550-55631-40
668010	Police Academy	55636	Facility Use Cost	CORNEJO	210550	Police Academy	\$ 11,940	11-668010-210550-55636-40
668010	Police Academy	55212	Conf. & Training	CORNEJO	601000	Academic Administration	\$ 1,000	11-668010-601000-55212-40
668010	Police Academy	55288	Business Related Expense	CORNEJO	601000	Academic Administration	\$ 1,200	11-668010-601000-55288-40
668010	Police Academy	55540	Telephone	CORNEJO	601000	Academic Administration	\$ 1,407	11-668010-601000-55540-40
Police Academy Total							\$ 20,369	
670050	HEC San Ysidro	54400	Non Instr Supplies Materials	CORNEJO	601000	Academic Administration	\$ 14,612	11-670050-601000-54400-30
670050	HEC San Ysidro	55210	Mileage	CORNEJO	601000	Academic Administration	\$ 900	11-670050-601000-55210-30
670050	HEC San Ysidro	55288	Business Related Expense	CORNEJO	601000	Academic Administration	\$ 672	11-670050-601000-55288-30
670050	HEC San Ysidro	55620	Maintenance Contracts	CORNEJO	601000	Academic Administration	\$ 11,972	11-670050-601000-55620-30
HEC San Ysidro Total							\$ 28,156	
670051	CD Early Care-CV only	55288	Business Related Expense	CORNEJO	130500	Child Dev Early Care and Educ	\$ 1,000	11-670051-130500-55288-10
CD Early Care-CV only Total							\$ 1,000	
680001	Child Care Center	54400	Non Instr Supplies Materials	CORNEJO	692000	Child Development Centers	\$ 12,597	11-680001-692000-54400-10
680001	Child Care Center	55222	Admin Travel	CORNEJO	692000	Child Development Centers	\$ 2,000	11-680001-692000-55222-10
680001	Child Care Center	55227	Classified Travel	CORNEJO	692000	Child Development Centers	\$ 3,000	11-680001-692000-55227-10
680001	Child Care Center	55320	Dues & Membership	CORNEJO	692000	Child Development Centers	\$ 2,975	11-680001-692000-55320-10
680001	Child Care Center	55620	Maintenance Contracts	CORNEJO	692000	Child Development Centers	\$ 380	11-680001-692000-55620-10
Child Care Center Total							\$ 20,952	
700010	Superintendent President	54400	Non Instr Supplies Materials	DEEGAN	660000	Planning Policymaking Coord	\$ 7,000	11-700010-660000-54400-10
700010	Superintendent President	54415	Non Inst Equipment	DEEGAN	660000	Planning Policymaking Coord	\$ 2,000	11-700010-660000-54415-10
700010	Superintendent President	55110	Contract Services	DEEGAN	660000	Planning Policymaking Coord	\$ 10,590	11-700010-660000-55110-10
700010	Superintendent President	55210	Mileage	DEEGAN	660000	Planning Policymaking Coord	\$ 600	11-700010-660000-55210-10
700010	Superintendent President	55222	Admin Travel	DEEGAN	660000	Planning Policymaking Coord	\$ 15,000	11-700010-660000-55222-10
700010	Superintendent President	55288	Business Related Expense	DEEGAN	660000	Planning Policymaking Coord	\$ 10,000	11-700010-660000-55288-10
700010	Superintendent President	55320	Dues & Membership	DEEGAN	660000	Planning Policymaking Coord	\$ 612	11-700010-660000-55320-10
700010	Superintendent President	55540	Telephone	DEEGAN	660000	Planning Policymaking Coord	\$ 1,200	11-700010-660000-55540-10
700010	Superintendent President	55545	Dataline Internet	DEEGAN	660000	Planning Policymaking Coord	\$ 1,000	11-700010-660000-55545-10
700010	Superintendent President	55630	Annual Software License Agrmnt	DEEGAN	660000	Planning Policymaking Coord	\$ 9,720	11-700010-660000-55630-10
700010	Superintendent President	57900	Reserve	DEEGAN	660000	Planning Policymaking Coord	\$ 129,802	11-700010-660000-57900-10
Superintendent President Total							\$ 187,524	
700020	Governing Board	54400	Non Instr Supplies Materials	DEEGAN	660000	Planning Policymaking Coord	\$ 700	11-700020-660000-54400-10
700020	Governing Board	55110	Contract Services	DEEGAN	660000	Planning Policymaking Coord	\$ 14,267	11-700020-660000-55110-10
700020	Governing Board	55222	Admin Travel	DEEGAN	660000	Planning Policymaking Coord	\$ 20,000	11-700020-660000-55222-10
700020	Governing Board	55227	Classified Travel	DEEGAN	660000	Planning Policymaking Coord	\$ 2,000	11-700020-660000-55227-10
700020	Governing Board	55288	Business Related Expense	DEEGAN	660000	Planning Policymaking Coord	\$ 3,500	11-700020-660000-55288-10
700020	Governing Board	55320	Dues & Membership	DEEGAN	660000	Planning Policymaking Coord	\$ 86,000	11-700020-660000-55320-10
Governing Board Total							\$ 126,467	

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<u>Cost</u>	<u>Cost Description</u>	<u>Object</u>	<u>Object Description</u>	<u>Manager</u>	<u>Activity</u>	<u>Activity Description</u>	<u>Adopted FY1617</u>	<u>GL Account</u>
700040	Academic Senate	54400	Non Instr Supplies Materials	DEEGAN	603000	Academic Senate	\$ 1,138	11-700040-603000-54400-10
700040	Academic Senate	55220	Travel	DEEGAN	603000	Academic Senate	\$ 10,000	11-700040-603000-55220-10
700040	Academic Senate	55288	Business Related Expense	DEEGAN	603000	Academic Senate	\$ 500	11-700040-603000-55288-10
700040	Academic Senate	55320	Dues & Membership	DEEGAN	603000	Academic Senate	\$ 4,885	11-700040-603000-55320-10
	Academic Senate Total						\$ 16,523	
703010	Auxiliary-Foundation	54400	Non Instr Supplies Materials	DEEGAN	671000	Community Relations	\$ 12,500	11-703010-671000-54400-10
703010	Auxiliary-Foundation	54440	Non Instructional Printing	DEEGAN	671000	Community Relations	\$ 1,000	11-703010-671000-54440-10
703010	Auxiliary-Foundation	55110	Contract Services	DEEGAN	671000	Community Relations	\$ 10,000	11-703010-671000-55110-10
703010	Auxiliary-Foundation	55210	Mileage	DEEGAN	671000	Community Relations	\$ 1,620	11-703010-671000-55210-10
703010	Auxiliary-Foundation	55220	Travel	DEEGAN	671000	Community Relations	\$ 2,500	11-703010-671000-55220-10
703010	Auxiliary-Foundation	55288	Business Related Expense	DEEGAN	671000	Community Relations	\$ 5,000	11-703010-671000-55288-10
703010	Auxiliary-Foundation	55320	Dues & Membership	DEEGAN	671000	Community Relations	\$ 2,610	11-703010-671000-55320-10
703010	Auxiliary-Foundation	55854	Postage	DEEGAN	671000	Community Relations	\$ 1,000	11-703010-671000-55854-10
	Auxiliary-Foundation Total						\$ 36,230	
704010	Community Relations	54100	Software	LEOPOLD	671000	Community Relations	\$ 1,000	11-704010-671000-54100-10
704010	Community Relations	54400	Non Instr Supplies Materials	LEOPOLD	671000	Community Relations	\$ 8,500	11-704010-671000-54400-10
704010	Community Relations	54415	Non Inst Equipment	LEOPOLD	671000	Community Relations	\$ 6,700	11-704010-671000-54415-10
704010	Community Relations	55110	Contract Services	LEOPOLD	671000	Community Relations	\$ 25,000	11-704010-671000-55110-10
704010	Community Relations	55150	Advertising Cost	LEOPOLD	671000	Community Relations	\$ 80,000	11-704010-671000-55150-10
704010	Community Relations	55210	Mileage	LEOPOLD	671000	Community Relations	\$ 100	11-704010-671000-55210-10
704010	Community Relations	55212	Conf. & Training	LEOPOLD	671000	Community Relations	\$ 2,000	11-704010-671000-55212-10
704010	Community Relations	55227	Classified Travel	LEOPOLD	671000	Community Relations	\$ 8,500	11-704010-671000-55227-10
704010	Community Relations	55288	Business Related Expense	LEOPOLD	671000	Community Relations	\$ 3,772	11-704010-671000-55288-10
704010	Community Relations	55320	Dues & Membership	LEOPOLD	671000	Community Relations	\$ 600	11-704010-671000-55320-10
704010	Community Relations	55630	Annual Software License Agrmnt	LEOPOLD	671000	Community Relations	\$ 1,739	11-704010-671000-55630-10
	Community Relations Total						\$ 137,911	
704040	Publication	54100	Software	LEOPOLD	671000	Community Relations	\$ 500	11-704040-671000-54100-10
704040	Publication	54440	Non Instructional Printing	LEOPOLD	671000	Community Relations	\$ 6,000	11-704040-671000-54440-10
	Publication Total						\$ 6,500	
707020	Institutional Effectiveness	54200	Books Manuals Periodicals Subs	GILSTRAP	679000	Institutional Support Serv	\$ 400	11-707020-679000-54200-10
707020	Institutional Effectiveness	54400	Non Instr Supplies Materials	GILSTRAP	679000	Institutional Support Serv	\$ 22,472	11-707020-679000-54400-10
707020	Institutional Effectiveness	54440	Non Instructional Printing	GILSTRAP	679000	Institutional Support Serv	\$ 1,300	11-707020-679000-54440-10
707020	Institutional Effectiveness	55110	Contract Services	GILSTRAP	679000	Institutional Support Serv	\$ 98,000	11-707020-679000-55110-10
707020	Institutional Effectiveness	55210	Mileage	GILSTRAP	679000	Institutional Support Serv	\$ 500	11-707020-679000-55210-10
707020	Institutional Effectiveness	55222	Admin Travel	GILSTRAP	679000	Institutional Support Serv	\$ 2,000	11-707020-679000-55222-10
707020	Institutional Effectiveness	55288	Business Related Expense	GILSTRAP	679000	Institutional Support Serv	\$ 3,774	11-707020-679000-55288-10
707020	Institutional Effectiveness	55320	Dues & Membership	GILSTRAP	679000	Institutional Support Serv	\$ 1,110	11-707020-679000-55320-10
707020	Institutional Effectiveness	55854	Postage	GILSTRAP	679000	Institutional Support Serv	\$ 450	11-707020-679000-55854-10
	Institutional Effectiveness Total						\$ 130,006	
707025	Accreditation	54400	Non Instr Supplies Materials	GILSTRAP	609000	Accreditation	\$ 10,000	11-707025-609000-54400-10
707025	Accreditation	55222	Admin Travel	GILSTRAP	609000	Accreditation	\$ 5,000	11-707025-609000-55222-10
707025	Accreditation	55227	Classified Travel	GILSTRAP	609000	Accreditation	\$ 2,000	11-707025-609000-55227-10
707025	Accreditation	55288	Business Related Expense	GILSTRAP	609000	Accreditation	\$ 3,500	11-707025-609000-55288-10
707025	Accreditation	55854	Postage	GILSTRAP	609000	Accreditation	\$ 200	11-707025-609000-55854-10
	Accreditation Total						\$ 20,700	
707030	Institutional Planning	55220	Travel	GILSTRAP	679000	Institutional Support Serv	\$ 8,240	11-707030-679000-55220-10
707030	Institutional Planning	55288	Business Related Expense	GILSTRAP	679000	Institutional Support Serv	\$ 1,500	11-707030-679000-55288-10
	Institutional Planning Total						\$ 9,740	
707040	Research	54100	Software	GILSTRAP	679000	Institutional Support Serv	\$ 6,887	11-707040-679000-54100-10

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<u>Cost</u>	<u>Cost Description</u>	<u>Object</u>	<u>Object Description</u>	<u>Manager</u>	<u>Activity</u>	<u>Activity Description</u>	<u>Adopted FY1617</u>	<u>GL Account</u>
707040	Research	54200	Books Manuals Periodicals Subs	GILSTRAP	679000	Institutional Support Serv	\$ 472	11-707040-679000-54200-10
707040	Research	54400	Non Instr Supplies Materials	GILSTRAP	679000	Institutional Support Serv	\$ 6,998	11-707040-679000-54400-10
707040	Research	54415	Non Inst Equipment	GILSTRAP	679000	Institutional Support Serv	\$ 3,053	11-707040-679000-54415-10
707040	Research	55222	Admin Travel	GILSTRAP	679000	Institutional Support Serv	\$ 1,500	11-707040-679000-55222-10
707040	Research	55227	Classified Travel	GILSTRAP	679000	Institutional Support Serv	\$ 7,944	11-707040-679000-55227-10
707040	Research	55320	Dues & Membership	GILSTRAP	679000	Institutional Support Serv	\$ 400	11-707040-679000-55320-10
	Research Total						\$ 27,254	
707060	Grants and Development	54400	Non Instr Supplies Materials	GILSTRAP	679000	Institutional Support Serv	\$ 359	11-707060-679000-54400-10
707060	Grants and Development	55110	Contract Services	GILSTRAP	679000	Institutional Support Serv	\$ 34,718	11-707060-679000-55110-10
707060	Grants and Development	55320	Dues & Membership	GILSTRAP	679000	Institutional Support Serv	\$ 2,500	11-707060-679000-55320-10
707060	Grants and Development	55854	Postage	GILSTRAP	679000	Institutional Support Serv	\$ 472	11-707060-679000-55854-10
	Grants and Development Total						\$ 38,049	
751010	Computer Systems Services	54100	Software	BORGES	678000	Mgmt Info Systems	\$ 12,263	11-751010-678000-54100-10
751010	Computer Systems Services	54400	Non Instr Supplies Materials	BORGES	678000	Mgmt Info Systems	\$ 10,000	11-751010-678000-54400-10
751010	Computer Systems Services	54415	Non Inst Equipment	BORGES	678000	Mgmt Info Systems	\$ 18,000	11-751010-678000-54415-10
751010	Computer Systems Services	55110	Contract Services	BORGES	678000	Mgmt Info Systems	\$ 202,200	11-751010-678000-55110-10
751010	Computer Systems Services	55212	Conf. & Training	BORGES	678000	Mgmt Info Systems	\$ 15,000	11-751010-678000-55212-10
751010	Computer Systems Services	55222	Admin Travel	BORGES	678000	Mgmt Info Systems	\$ 10,000	11-751010-678000-55222-10
751010	Computer Systems Services	55227	Classified Travel	BORGES	678000	Mgmt Info Systems	\$ 5,000	11-751010-678000-55227-10
751010	Computer Systems Services	55320	Dues & Membership	BORGES	678000	Mgmt Info Systems	\$ 150	11-751010-678000-55320-10
751010	Computer Systems Services	55620	Maintenance Contracts	BORGES	678000	Mgmt Info Systems	\$ 139,004	11-751010-678000-55620-10
751010	Computer Systems Services	55630	Annual Software License Agrmnt	BORGES	678000	Mgmt Info Systems	\$ 1,125,447	11-751010-678000-55630-10
751010	Computer Systems Services	55631	Repairs	BORGES	678000	Mgmt Info Systems	\$ 10,000	11-751010-678000-55631-10
751010	Computer Systems Services	56400	Capitalized Equipment	BORGES	678000	Mgmt Info Systems	\$ 10,000	11-751010-678000-56400-10
	Computer Systems Services Total						\$ 1,557,064	
751030	Technology Upgrade	54415	Non Inst Equipment	BORGES	678000	Mgmt Info Systems	\$ 497,900	11-751030-678000-54415-10
	Technology Upgrade Total						\$ 497,900	
751050	Instructional Technology	54100	Software	BORGES	615000	Academic Information Systems	\$ 1,000	11-751050-615000-54100-10
751050	Instructional Technology	54400	Non Instr Supplies Materials	BORGES	615000	Academic Information Systems	\$ 5,000	11-751050-615000-54400-10
751050	Instructional Technology	55227	Classified Travel	BORGES	615000	Academic Information Systems	\$ 5,000	11-751050-615000-55227-10
751050	Instructional Technology	55540	Telephone	BORGES	615000	Academic Information Systems	\$ 750	11-751050-615000-55540-10
	Instructional Technology Total						\$ 11,750	
800000	Bus Finance Administration	54400	Non Instr Supplies Materials	TFLOOD	660000	Planning Policymaking Coord	\$ 2,400	11-800000-660000-54400-10
800000	Bus Finance Administration	54415	Non Inst Equipment	TFLOOD	660000	Planning Policymaking Coord	\$ 2,400	11-800000-660000-54415-10
800000	Bus Finance Administration	55110	Contract Services	TFLOOD	660000	Planning Policymaking Coord	\$ 232,000	11-800000-660000-55110-10
800000	Bus Finance Administration	55210	Mileage	TFLOOD	660000	Planning Policymaking Coord	\$ 200	11-800000-660000-55210-10
800000	Bus Finance Administration	55222	Admin Travel	TFLOOD	660000	Planning Policymaking Coord	\$ 4,000	11-800000-660000-55222-10
800000	Bus Finance Administration	55288	Business Related Expense	TFLOOD	660000	Planning Policymaking Coord	\$ 10,000	11-800000-660000-55288-10
800000	Bus Finance Administration	55320	Dues & Membership	TFLOOD	660000	Planning Policymaking Coord	\$ 1,200	11-800000-660000-55320-10
800000	Bus Finance Administration	55410	Ins Fire Liability	TFLOOD	660000	Planning Policymaking Coord	\$ 2,800	11-800000-660000-55410-10
800000	Bus Finance Administration	55630	Annual Software License Agrmnt	TFLOOD	660000	Planning Policymaking Coord	\$ 2,451	11-800000-660000-55630-10
800000	Bus Finance Administration	55720	Election Costs	TFLOOD	660000	Planning Policymaking Coord	\$ 50,000	11-800000-660000-55720-10
800000	Bus Finance Administration	55730	Litigation Settlement	TFLOOD	660000	Planning Policymaking Coord	\$ 500,000	11-800000-660000-55730-10
800000	Bus Finance Administration	57900	Reserve	TFLOOD	660000	Planning Policymaking Coord	\$ 100,000	11-800000-660000-57900-10
	Bus Finance Administration Total						\$ 907,451	
800510	Payroll	54400	Non Instr Supplies Materials	TFLOOD	671500	Payroll	\$ 9,000	11-800510-671500-54400-10
800510	Payroll	54415	Non Inst Equipment	TFLOOD	671500	Payroll	\$ 2,000	11-800510-671500-54415-10
	Payroll Total						\$ 11,000	
807000	Business Operations	54400	Non Instr Supplies Materials	ZOLEZZI	677000	Logistical Services	\$ 2,548	11-807000-677000-54400-10

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807000	Business Operations	55110	Contract Services	ZOLEZZI	677000	Logistical Services	\$ 1,300	11-807000-677000-55110-10
807000	Business Operations	55210	Mileage	ZOLEZZI	677000	Logistical Services	\$ 500	11-807000-677000-55210-10
807000	Business Operations	55222	Admin Travel	ZOLEZZI	677000	Logistical Services	\$ 3,120	11-807000-677000-55222-10
807000	Business Operations	55227	Classified Travel	ZOLEZZI	677000	Logistical Services	\$ 1,000	11-807000-677000-55227-10
807000	Business Operations	55320	Dues & Membership	ZOLEZZI	677000	Logistical Services	\$ 3,109	11-807000-677000-55320-10
807000	Business Operations	55540	Telephone	ZOLEZZI	677000	Logistical Services	\$ 573	11-807000-677000-55540-10
807000	Business Operations	55620	Maintenance Contracts	ZOLEZZI	677000	Logistical Services	\$ 210,293	11-807000-677000-55620-10
807000	Business Operations	55630	Annual Software License Agrmnt	ZOLEZZI	677000	Logistical Services	\$ 13,897	11-807000-677000-55630-10
807000	Business Operations	55631	Repairs	ZOLEZZI	677000	Logistical Services	\$ 70,000	11-807000-677000-55631-10
807000	Business Operations	56420	Equipment	ZOLEZZI	677000	Logistical Services	\$ 25,000	11-807000-677000-56420-10
	Business Operations Total						\$ 331,340	
807010	Audio Visual Repairs	54510	Repairs	TFLOOD	613000	Media	\$ 40,818	11-807010-613000-54510-10
807010	Audio Visual Repairs	55110	Contract Services	TFLOOD	613000	Media	\$ 4,717	11-807010-613000-55110-10
807010	Audio Visual Repairs	55620	Maintenance Contracts	TFLOOD	613000	Media	\$ 20,606	11-807010-613000-55620-10
807010	Audio Visual Repairs	55620	Maintenance Contracts	TFLOOD	613000	Media	\$ 1,395	11-807010-613000-55620-20
807010	Audio Visual Repairs	55620	Maintenance Contracts	TFLOOD	613000	Media	\$ 985	11-807010-613000-55620-30
807010	Audio Visual Repairs	55620	Maintenance Contracts	TFLOOD	613000	Media	\$ 2,216	11-807010-613000-55620-40
	Audio Visual Repairs Total						\$ 70,737	
807015	Building Maintenance	54400	Non Instr Supplies Materials	ZOLEZZI	651000	Building Maintenance	\$ 64,000	11-807015-651000-54400-10
807015	Building Maintenance	54400	Non Instr Supplies Materials	ZOLEZZI	651000	Building Maintenance	\$ 4,000	11-807015-651000-54400-20
807015	Building Maintenance	54400	Non Instr Supplies Materials	ZOLEZZI	651000	Building Maintenance	\$ 3,200	11-807015-651000-54400-30
807015	Building Maintenance	54400	Non Instr Supplies Materials	ZOLEZZI	651000	Building Maintenance	\$ 8,000	11-807015-651000-54400-40
807015	Building Maintenance	54400	Non Instr Supplies Materials	ZOLEZZI	651000	Building Maintenance	\$ 800	11-807015-651000-54400-50
807015	Building Maintenance	54415	Non Inst Equipment	ZOLEZZI	651000	Building Maintenance	\$ 2,200	11-807015-651000-54415-10
807015	Building Maintenance	54510	Repairs	ZOLEZZI	651000	Building Maintenance	\$ 44,800	11-807015-651000-54510-10
807015	Building Maintenance	54510	Repairs	ZOLEZZI	651000	Building Maintenance	\$ 2,800	11-807015-651000-54510-20
807015	Building Maintenance	54510	Repairs	ZOLEZZI	651000	Building Maintenance	\$ 2,240	11-807015-651000-54510-30
807015	Building Maintenance	54510	Repairs	ZOLEZZI	651000	Building Maintenance	\$ 10,600	11-807015-651000-54510-40
807015	Building Maintenance	54510	Repairs	ZOLEZZI	651000	Building Maintenance	\$ 560	11-807015-651000-54510-50
807015	Building Maintenance	55110	Contract Services	ZOLEZZI	651000	Building Maintenance	\$ 55,650	11-807015-651000-55110-10
807015	Building Maintenance	55110	Contract Services	ZOLEZZI	651000	Building Maintenance	\$ 22,050	11-807015-651000-55110-40
807015	Building Maintenance	55210	Mileage	ZOLEZZI	651000	Building Maintenance	\$ 300	11-807015-651000-55210-10
807015	Building Maintenance	55210	Mileage	ZOLEZZI	651000	Building Maintenance	\$ 1,500	11-807015-651000-55210-40
807015	Building Maintenance	55320	Dues & Membership	ZOLEZZI	651000	Building Maintenance	\$ 1,995	11-807015-651000-55320-10
807015	Building Maintenance	55540	Telephone	ZOLEZZI	651000	Building Maintenance	\$ 1,000	11-807015-651000-55540-10
807015	Building Maintenance	55580	Pest Control Service	ZOLEZZI	651000	Building Maintenance	\$ 4,000	11-807015-651000-55580-40
807015	Building Maintenance	55620	Maintenance Contracts	ZOLEZZI	651000	Building Maintenance	\$ 331,382	11-807015-651000-55620-10
807015	Building Maintenance	55620	Maintenance Contracts	ZOLEZZI	651000	Building Maintenance	\$ 6,930	11-807015-651000-55620-20
807015	Building Maintenance	55620	Maintenance Contracts	ZOLEZZI	651000	Building Maintenance	\$ 4,750	11-807015-651000-55620-30
807015	Building Maintenance	55620	Maintenance Contracts	ZOLEZZI	651000	Building Maintenance	\$ 34,167	11-807015-651000-55620-40
807015	Building Maintenance	55631	Repairs	ZOLEZZI	651000	Building Maintenance	\$ 115,200	11-807015-651000-55631-10
807015	Building Maintenance	55631	Repairs	ZOLEZZI	651000	Building Maintenance	\$ 7,200	11-807015-651000-55631-20
807015	Building Maintenance	55631	Repairs	ZOLEZZI	651000	Building Maintenance	\$ 5,760	11-807015-651000-55631-30
807015	Building Maintenance	55631	Repairs	ZOLEZZI	651000	Building Maintenance	\$ 14,400	11-807015-651000-55631-40
807015	Building Maintenance	55631	Repairs	ZOLEZZI	651000	Building Maintenance	\$ 1,440	11-807015-651000-55631-50
807015	Building Maintenance	55634	Rentals	ZOLEZZI	651000	Building Maintenance	\$ 10,000	11-807015-651000-55634-10
807015	Building Maintenance	56400	Capitalized Equipment	ZOLEZZI	651000	Building Maintenance	\$ 60,000	11-807015-651000-56400-10
	Building Maintenance Total						\$ 820,924	
807020	Campus Utilities	54400	Non Instr Supplies Materials	ZOLEZZI	657000	Utilities	\$ 200,000	11-807020-657000-54400-10

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<u>Cost</u>	<u>Cost Description</u>	<u>Object</u>	<u>Object Description</u>	<u>Manager</u>	<u>Activity</u>	<u>Activity Description</u>	<u>Adopted FY1617</u>	<u>GL Account</u>
807020	Campus Utilities	55510	Gas	ZOLEZZI	657000	Utilities	\$ 149,350	11-807020-657000-55510-10
807020	Campus Utilities	55510	Gas	ZOLEZZI	657000	Utilities	\$ 5,665	11-807020-657000-55510-20
807020	Campus Utilities	55510	Gas	ZOLEZZI	657000	Utilities	\$ 309	11-807020-657000-55510-30
807020	Campus Utilities	55510	Gas	ZOLEZZI	657000	Utilities	\$ 6,180	11-807020-657000-55510-40
807020	Campus Utilities	55520	Electrical Power	ZOLEZZI	657000	Utilities	\$ 988,516	11-807020-657000-55520-10
807020	Campus Utilities	55520	Electrical Power	ZOLEZZI	657000	Utilities	\$ 47,380	11-807020-657000-55520-20
807020	Campus Utilities	55520	Electrical Power	ZOLEZZI	657000	Utilities	\$ 103,000	11-807020-657000-55520-30
807020	Campus Utilities	55520	Electrical Power	ZOLEZZI	657000	Utilities	\$ 140,080	11-807020-657000-55520-40
807020	Campus Utilities	55530	Water Utilities	ZOLEZZI	657000	Utilities	\$ 264,000	11-807020-657000-55530-10
807020	Campus Utilities	55530	Water Utilities	ZOLEZZI	657000	Utilities	\$ 5,390	11-807020-657000-55530-30
807020	Campus Utilities	55530	Water Utilities	ZOLEZZI	657000	Utilities	\$ 23,100	11-807020-657000-55530-40
807020	Campus Utilities	55540	Telephone	ZOLEZZI	657000	Utilities	\$ 110,622	11-807020-657000-55540-10
807020	Campus Utilities	55540	Telephone	ZOLEZZI	657000	Utilities	\$ 4,120	11-807020-657000-55540-30
807020	Campus Utilities	55540	Telephone	ZOLEZZI	657000	Utilities	\$ 7,725	11-807020-657000-55540-40
807020	Campus Utilities	55570	Waste Disposal SVC	ZOLEZZI	657000	Utilities	\$ 15,675	11-807020-657000-55570-10
807020	Campus Utilities	55570	Waste Disposal SVC	ZOLEZZI	657000	Utilities	\$ 8,034	11-807020-657000-55570-40
807020	Campus Utilities	55580	Pest Control Service	ZOLEZZI	657000	Utilities	\$ 2,060	11-807020-657000-55580-10
807020	Campus Utilities	55636	Facility Use Cost	ZOLEZZI	657000	Utilities	\$ 20,600	11-807020-657000-55636-10
807020	Campus Utilities	55510	Gas	ZOLEZZI	677000	Logistical Services	\$ 3,708	11-807020-677000-55510-20
807020	Campus Utilities	55530	Water Utilities	ZOLEZZI	677000	Logistical Services	\$ 3,300	11-807020-677000-55530-20
	Campus Utilities Total						\$ 2,108,814	
807025	Custodial Services	54400	Non Instr Supplies Materials	ZOLEZZI	653000	Custodial Services	\$ 124,000	11-807025-653000-54400-10
807025	Custodial Services	54400	Non Instr Supplies Materials	ZOLEZZI	653000	Custodial Services	\$ 41,350	11-807025-653000-54400-20
807025	Custodial Services	54400	Non Instr Supplies Materials	ZOLEZZI	653000	Custodial Services	\$ 12,800	11-807025-653000-54400-30
807025	Custodial Services	54400	Non Instr Supplies Materials	ZOLEZZI	653000	Custodial Services	\$ 31,475	11-807025-653000-54400-40
807025	Custodial Services	54400	Non Instr Supplies Materials	ZOLEZZI	653000	Custodial Services	\$ 1,550	11-807025-653000-54400-50
807025	Custodial Services	54415	Non Inst Equipment	ZOLEZZI	653000	Custodial Services	\$ 2,000	11-807025-653000-54415-10
807025	Custodial Services	54464	Equip Replacement Non Inst	ZOLEZZI	653000	Custodial Services	\$ 30,000	11-807025-653000-54464-10
807025	Custodial Services	55110	Contract Services	ZOLEZZI	653000	Custodial Services	\$ 7,000	11-807025-653000-55110-10
807025	Custodial Services	55110	Contract Services	ZOLEZZI	653000	Custodial Services	\$ 1,500	11-807025-653000-55110-40
807025	Custodial Services	55210	Mileage	ZOLEZZI	653000	Custodial Services	\$ 400	11-807025-653000-55210-10
807025	Custodial Services	55570	Waste Disposal SVC	ZOLEZZI	653000	Custodial Services	\$ 131,250	11-807025-653000-55570-10
807025	Custodial Services	55580	Pest Control Service	ZOLEZZI	653000	Custodial Services	\$ 15,600	11-807025-653000-55580-10
807025	Custodial Services	55580	Pest Control Service	ZOLEZZI	653000	Custodial Services	\$ 2,000	11-807025-653000-55580-40
807025	Custodial Services	55620	Maintenance Contracts	ZOLEZZI	653000	Custodial Services	\$ 77,150	11-807025-653000-55620-10
807025	Custodial Services	55620	Maintenance Contracts	ZOLEZZI	653000	Custodial Services	\$ 338	11-807025-653000-55620-20
807025	Custodial Services	55620	Maintenance Contracts	ZOLEZZI	653000	Custodial Services	\$ 1,088	11-807025-653000-55620-30
807025	Custodial Services	55620	Maintenance Contracts	ZOLEZZI	653000	Custodial Services	\$ 2,009	11-807025-653000-55620-40
807025	Custodial Services	55634	Rentals	ZOLEZZI	653000	Custodial Services	\$ 21,525	11-807025-653000-55634-10
807025	Custodial Services	56400	Capitalized Equipment	ZOLEZZI	653000	Custodial Services	\$ 18,531	11-807025-653000-56400-10
	Custodial Services Total						\$ 521,566	
807032	Garage Motor Pool	54400	Non Instr Supplies Materials	ZOLEZZI	677000	Logistical Services	\$ 5,500	11-807032-677000-54400-10
807032	Garage Motor Pool	54510	Repairs	ZOLEZZI	677000	Logistical Services	\$ 55,249	11-807032-677000-54510-10
807032	Garage Motor Pool	55510	Gas	ZOLEZZI	677000	Logistical Services	\$ 100,000	11-807032-677000-55510-10
807032	Garage Motor Pool	55634	Rentals	ZOLEZZI	677000	Logistical Services	\$ 3,530	11-807032-677000-55634-10
	Garage Motor Pool Total						\$ 164,279	
807040	Grounds Maintenance Repairs	54400	Non Instr Supplies Materials	ZOLEZZI	655000	Grounds Maint Repairs	\$ 64,400	11-807040-655000-54400-10
807040	Grounds Maintenance Repairs	54400	Non Instr Supplies Materials	ZOLEZZI	655000	Grounds Maint Repairs	\$ 4,025	11-807040-655000-54400-20
807040	Grounds Maintenance Repairs	54400	Non Instr Supplies Materials	ZOLEZZI	655000	Grounds Maint Repairs	\$ 3,220	11-807040-655000-54400-30

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807040	Grounds Maintenance Repairs	54400	Non Instr Supplies Materials	ZOLEZZI	655000	Grounds Maint Repairs	\$ 13,855	11-807040-655000-54400-40
807040	Grounds Maintenance Repairs	54415	Non Inst Equipment	ZOLEZZI	655000	Grounds Maint Repairs	\$ 3,350	11-807040-655000-54415-10
807040	Grounds Maintenance Repairs	55110	Contract Services	ZOLEZZI	655000	Grounds Maint Repairs	\$ 12,420	11-807040-655000-55110-10
807040	Grounds Maintenance Repairs	55227	Classified Travel	ZOLEZZI	655000	Grounds Maint Repairs	\$ 250	11-807040-655000-55227-10
807040	Grounds Maintenance Repairs	55320	Dues & Membership	ZOLEZZI	655000	Grounds Maint Repairs	\$ 300	11-807040-655000-55320-10
807040	Grounds Maintenance Repairs	55580	Pest Control Service	ZOLEZZI	655000	Grounds Maint Repairs	\$ 3,906	11-807040-655000-55580-10
807040	Grounds Maintenance Repairs	55580	Pest Control Service	ZOLEZZI	655000	Grounds Maint Repairs	\$ 2,442	11-807040-655000-55580-40
807040	Grounds Maintenance Repairs	55620	Maintenance Contracts	ZOLEZZI	655000	Grounds Maint Repairs	\$ 7,400	11-807040-655000-55620-10
807040	Grounds Maintenance Repairs	55634	Rentals	ZOLEZZI	655000	Grounds Maint Repairs	\$ 21,218	11-807040-655000-55634-10
807040	Grounds Maintenance Repairs	56120	Site Improvement	ZOLEZZI	655000	Grounds Maint Repairs	\$ 21,000	11-807040-655000-56120-10
807040	Grounds Maintenance Repairs	56400	Capitalized Equipment	ZOLEZZI	655000	Grounds Maint Repairs	\$ 50,000	11-807040-655000-56400-10
807040	Grounds Maintenance Repairs	56420	Equipment	ZOLEZZI	655000	Grounds Maint Repairs	\$ 5,000	11-807040-655000-56420-10
	Grounds Maintenance Repairs Total						\$ 212,786	
807045	Higher Education Operations	55510	Gas	ZOLEZZI	657000	Utilities	\$ 1,800	11-807045-657000-55510-20
807045	Higher Education Operations	55520	Electrical Power	ZOLEZZI	657000	Utilities	\$ 85,000	11-807045-657000-55520-20
807045	Higher Education Operations	55530	Water Utilities	ZOLEZZI	657000	Utilities	\$ 5,400	11-807045-657000-55530-20
807045	Higher Education Operations	55540	Telephone	ZOLEZZI	657000	Utilities	\$ 1,000	11-807045-657000-55540-20
807045	Higher Education Operations	54400	Non Instr Supplies Materials	ZOLEZZI	677000	Logistical Services	\$ 600	11-807045-677000-54400-10
807045	Higher Education Operations	55110	Contract Services	ZOLEZZI	677000	Logistical Services	\$ 39,803	11-807045-677000-55110-10
807045	Higher Education Operations	55510	Gas	ZOLEZZI	677000	Logistical Services	\$ 2,000	11-807045-677000-55510-10
807045	Higher Education Operations	55520	Electrical Power	ZOLEZZI	677000	Logistical Services	\$ 78,000	11-807045-677000-55520-10
807045	Higher Education Operations	55530	Water Utilities	ZOLEZZI	677000	Logistical Services	\$ 7,000	11-807045-677000-55530-10
807045	Higher Education Operations	55540	Telephone	ZOLEZZI	677000	Logistical Services	\$ 12,000	11-807045-677000-55540-10
807045	Higher Education Operations	55540	Telephone	ZOLEZZI	677000	Logistical Services	\$ 3,000	11-807045-677000-55540-20
807045	Higher Education Operations	55570	Waste Disposal SVC	ZOLEZZI	677000	Logistical Services	\$ 8,000	11-807045-677000-55570-10
807045	Higher Education Operations	55580	Pest Control Service	ZOLEZZI	677000	Logistical Services	\$ 3,925	11-807045-677000-55580-10
807045	Higher Education Operations	55620	Maintenance Contracts	ZOLEZZI	677000	Logistical Services	\$ 11,336	11-807045-677000-55620-10
807045	Higher Education Operations	55636	Facility Use Cost	ZOLEZZI	677000	Logistical Services	\$ 13,549	11-807045-677000-55636-10
	Higher Education Operations Total						\$ 272,413	
807060	Telecommunications	54510	Repairs	ZOLEZZI	659000	Operation Maint of Plant	\$ 7,100	11-807060-659000-54510-10
807060	Telecommunications	55110	Contract Services	ZOLEZZI	659000	Operation Maint of Plant	\$ 21,840	11-807060-659000-55110-10
807060	Telecommunications	55227	Classified Travel	ZOLEZZI	659000	Operation Maint of Plant	\$ 650	11-807060-659000-55227-10
807060	Telecommunications	55545	Dataline Internet	ZOLEZZI	659000	Operation Maint of Plant	\$ 4,803	11-807060-659000-55545-10
807060	Telecommunications	55631	Repairs	ZOLEZZI	659000	Operation Maint of Plant	\$ 6,000	11-807060-659000-55631-10
	Telecommunications Total						\$ 40,393	
807510	Procurement Central Services	54400	Non Instr Supplies Materials	JEROME	677000	Logistical Services	\$ 15,454	11-807510-677000-54400-10
807510	Procurement Central Services	54415	Non Inst Equipment	JEROME	677000	Logistical Services	\$ 3,000	11-807510-677000-54415-10
807510	Procurement Central Services	55110	Contract Services	JEROME	677000	Logistical Services	\$ 30,474	11-807510-677000-55110-10
807510	Procurement Central Services	55210	Mileage	JEROME	677000	Logistical Services	\$ 500	11-807510-677000-55210-10
807510	Procurement Central Services	55222	Admin Travel	JEROME	677000	Logistical Services	\$ 498	11-807510-677000-55222-10
807510	Procurement Central Services	55227	Classified Travel	JEROME	677000	Logistical Services	\$ 248	11-807510-677000-55227-10
807510	Procurement Central Services	55540	Telephone	JEROME	677000	Logistical Services	\$ 2,124	11-807510-677000-55540-10
807510	Procurement Central Services	55620	Maintenance Contracts	JEROME	677000	Logistical Services	\$ (150,000)	11-807510-677000-55620-10
807510	Procurement Central Services	55630	Annual Software License Agrmnt	JEROME	677000	Logistical Services	\$ 18,150	11-807510-677000-55630-10
807510	Procurement Central Services	56400	Capitalized Equipment	JEROME	677000	Logistical Services	\$ 85,000	11-807510-677000-56400-10
	Procurement Central Services Total						\$ 5,448	
807550	Copy Center	54400	Non Instr Supplies Materials	JEROME	677000	Logistical Services	\$ 9,257	11-807550-677000-54400-10
	Copy Center Total						\$ 9,257	
807580	Environmental Safety	54400	Non Instr Supplies Materials	JEROME	677000	Logistical Services	\$ 14,175	11-807580-677000-54400-10

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807580	Environmental Safety	54415	Non Inst Equipment	JEROME	677000	Logistical Services	\$ 52,457	11-807580-677000-54415-10
807580	Environmental Safety	55110	Contract Services	JEROME	677000	Logistical Services	\$ 49,195	11-807580-677000-55110-10
807580	Environmental Safety	55320	Dues & Membership	JEROME	677000	Logistical Services	\$ 2,025	11-807580-677000-55320-10
807580	Environmental Safety	55570	Waste Disposal SVC	JEROME	677000	Logistical Services	\$ 26,983	11-807580-677000-55570-10
807580	Environmental Safety	55620	Maintenance Contracts	JEROME	677000	Logistical Services	\$ 18,787	11-807580-677000-55620-10
807580	Environmental Safety	55631	Repairs	JEROME	677000	Logistical Services	\$ 16,983	11-807580-677000-55631-10
	Environmental Safety Total						\$ 180,605	
807590	Office Support Services	54400	Non Instr Supplies Materials	JEROME	677000	Logistical Services	\$ 40,139	11-807590-677000-54400-10
807590	Office Support Services	54440	Non Instructional Printing	JEROME	677000	Logistical Services	\$ 7,000	11-807590-677000-54440-10
807590	Office Support Services	55110	Contract Services	JEROME	677000	Logistical Services	\$ 53,486	11-807590-677000-55110-10
807590	Office Support Services	55227	Classified Travel	JEROME	677000	Logistical Services	\$ 500	11-807590-677000-55227-10
807590	Office Support Services	55540	Telephone	JEROME	677000	Logistical Services	\$ 238	11-807590-677000-55540-10
807590	Office Support Services	55560	Laundry Dry Cleaning	JEROME	677000	Logistical Services	\$ 7,664	11-807590-677000-55560-10
807590	Office Support Services	55620	Maintenance Contracts	JEROME	677000	Logistical Services	\$ 143,481	11-807590-677000-55620-10
807590	Office Support Services	55634	Rentals	JEROME	677000	Logistical Services	\$ 1,064	11-807590-677000-55634-10
807590	Office Support Services	55854	Postage	JEROME	677000	Logistical Services	\$ 85,836	11-807590-677000-55854-10
807590	Office Support Services	56400	Capitalized Equipment	JEROME	677000	Logistical Services	\$ 15,000	11-807590-677000-56400-10
	Office Support Services Total						\$ 354,408	
807595	Risk Management	54400	Non Instr Supplies Materials	JEROME	672000	Finance	\$ 2,000	11-807595-672000-54400-10
807595	Risk Management	54415	Non Inst Equipment	JEROME	672000	Finance	\$ 500	11-807595-672000-54415-10
807595	Risk Management	55110	Contract Services	JEROME	672000	Finance	\$ 18,413	11-807595-672000-55110-10
807595	Risk Management	55227	Classified Travel	JEROME	672000	Finance	\$ 850	11-807595-672000-55227-10
807595	Risk Management	55410	Ins Fire Liability	JEROME	672000	Finance	\$ 826,500	11-807595-672000-55410-10
	Risk Management Total						\$ 848,263	
808020	Parking Funds	55110	Contract Services	CASH	695000	Parking Services	\$ 35,200	11-808020-695000-55110-10
808020	Parking Funds	55630	Annual Software License Agrmnt	CASH	695000	Parking Services	\$ 41,057	11-808020-695000-55630-10
	Parking Funds Total						\$ 76,257	
810001	Finance Office	54200	Books Manuals Periodicals Subs	YANDA	672000	Finance	\$ 600	11-810001-672000-54200-10
810001	Finance Office	54400	Non Instr Supplies Materials	YANDA	672000	Finance	\$ 12,000	11-810001-672000-54400-10
810001	Finance Office	54415	Non Inst Equipment	YANDA	672000	Finance	\$ 6,200	11-810001-672000-54415-10
810001	Finance Office	54580	Cash Short	YANDA	672000	Finance	\$ 1,200	11-810001-672000-54580-10
810001	Finance Office	55110	Contract Services	YANDA	672000	Finance	\$ 28,000	11-810001-672000-55110-10
810001	Finance Office	55210	Mileage	YANDA	672000	Finance	\$ 600	11-810001-672000-55210-10
810001	Finance Office	55212	Conf. & Training	YANDA	672000	Finance	\$ 600	11-810001-672000-55212-10
810001	Finance Office	55222	Admin Travel	YANDA	672000	Finance	\$ 3,600	11-810001-672000-55222-10
810001	Finance Office	55227	Classified Travel	YANDA	672000	Finance	\$ 120	11-810001-672000-55227-10
810001	Finance Office	55620	Maintenance Contracts	YANDA	672000	Finance	\$ 6,844	11-810001-672000-55620-10
810001	Finance Office	55630	Annual Software License Agrmnt	YANDA	672000	Finance	\$ 272	11-810001-672000-55630-10
810001	Finance Office	55710	Audit Contract	YANDA	672000	Finance	\$ 76,000	11-810001-672000-55710-10
810001	Finance Office	55870	Bank Service Charge	YANDA	672000	Finance	\$ 302,000	11-810001-672000-55870-10
	Finance Office Total						\$ 438,036	
810003	Financial Operations	55991	Indirect Cost Contra Account	YANDA	672000	Finance	\$ (127,000)	11-810003-672000-55991-10
	Financial Operations Total						\$ (127,000)	
810004	Cashiering	54400	Non Instr Supplies Materials	YANDA	672000	Finance	\$ 4,000	11-810004-672000-54400-10
810004	Cashiering	55110	Contract Services	YANDA	672000	Finance	\$ 1,000	11-810004-672000-55110-10
	Cashiering Total						\$ 5,000	
850000	Human Resources Administration	54200	Books Manuals Periodicals Subs	FARAH	660000	Planning Policymaking Coord	\$ 1,345	11-850000-660000-54200-10
850000	Human Resources Administration	54400	Non Instr Supplies Materials	FARAH	660000	Planning Policymaking Coord	\$ 8,800	11-850000-660000-54400-10
850000	Human Resources Administration	54415	Non Inst Equipment	FARAH	660000	Planning Policymaking Coord	\$ 1,200	11-850000-660000-54415-10

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850000	Human Resources Administration	55110	Contract Services	FARAH	660000	Planning Policymaking Coord	\$ 175,000	11-850000-660000-55110-10
850000	Human Resources Administration	55222	Admin Travel	FARAH	660000	Planning Policymaking Coord	\$ 10,000	11-850000-660000-55222-10
850000	Human Resources Administration	55227	Classified Travel	FARAH	660000	Planning Policymaking Coord	\$ 10,000	11-850000-660000-55227-10
850000	Human Resources Administration	55288	Business Related Expense	FARAH	660000	Planning Policymaking Coord	\$ 1,500	11-850000-660000-55288-10
850000	Human Resources Administration	55320	Dues & Membership	FARAH	660000	Planning Policymaking Coord	\$ 3,500	11-850000-660000-55320-10
850000	Human Resources Administration	55540	Telephone	FARAH	660000	Planning Policymaking Coord	\$ 2,000	11-850000-660000-55540-10
	Human Resources Administration Total						\$ 213,345	
850040	Tenure Review Coordinator	54400	Non Instr Supplies Materials	FARAH	660000	Planning Policymaking Coord	\$ 500	11-850040-660000-54400-10
850040	Tenure Review Coordinator	54415	Non Inst Equipment	FARAH	660000	Planning Policymaking Coord	\$ 250	11-850040-660000-54415-10
850040	Tenure Review Coordinator	54440	Non Instructional Printing	FARAH	660000	Planning Policymaking Coord	\$ 250	11-850040-660000-54440-10
	Tenure Review Coordinator Total						\$ 1,000	
851008	Staff Development	54100	Software	FARAH	675000	Staff Development	\$ 18,464	11-851008-675000-54100-10
851008	Staff Development	54400	Non Instr Supplies Materials	FARAH	675000	Staff Development	\$ 5,000	11-851008-675000-54400-10
851008	Staff Development	54415	Non Inst Equipment	FARAH	675000	Staff Development	\$ 20,000	11-851008-675000-54415-10
851008	Staff Development	55210	Mileage	FARAH	675000	Staff Development	\$ 350	11-851008-675000-55210-10
851008	Staff Development	55212	Conf. & Training	FARAH	675000	Staff Development	\$ 3,000	11-851008-675000-55212-10
851008	Staff Development	55220	Travel	FARAH	675000	Staff Development	\$ 12,500	11-851008-675000-55220-10
851008	Staff Development	55222	Admin Travel	FARAH	675000	Staff Development	\$ 12,500	11-851008-675000-55222-10
851008	Staff Development	55227	Classified Travel	FARAH	675000	Staff Development	\$ 12,500	11-851008-675000-55227-10
851008	Staff Development	55288	Business Related Expense	FARAH	675000	Staff Development	\$ 7,500	11-851008-675000-55288-10
851008	Staff Development	55320	Dues & Membership	FARAH	675000	Staff Development	\$ 2,000	11-851008-675000-55320-10
	Staff Development Total						\$ 93,814	
853010	Human Resources	54400	Non Instr Supplies Materials	CASTILLO	673000	Human Resources Management	\$ 6,500	11-853010-673000-54400-10
853010	Human Resources	54415	Non Inst Equipment	CASTILLO	673000	Human Resources Management	\$ 7,500	11-853010-673000-54415-10
853010	Human Resources	55210	Mileage	CASTILLO	673000	Human Resources Management	\$ 1,500	11-853010-673000-55210-10
853010	Human Resources	55222	Admin Travel	CASTILLO	673000	Human Resources Management	\$ 4,000	11-853010-673000-55222-10
853010	Human Resources	55227	Classified Travel	CASTILLO	673000	Human Resources Management	\$ 2,500	11-853010-673000-55227-10
853010	Human Resources	55630	Annual Software License Agrmnt	CASTILLO	673000	Human Resources Management	\$ 21,661	11-853010-673000-55630-10
853010	Human Resources	55735	Employee Ads	CASTILLO	673000	Human Resources Management	\$ 105,000	11-853010-673000-55735-10
853010	Human Resources	55840	Fingerprinting TB TEST	CASTILLO	673000	Human Resources Management	\$ 15,000	11-853010-673000-55840-10
853010	Human Resources	55850	Damage to Pers Prop	CASTILLO	673000	Human Resources Management	\$ 1,000	11-853010-673000-55850-10
853010	Human Resources	57550	Grants	CASTILLO	673000	Human Resources Management	\$ 5,000	11-853010-673000-57550-10
	Human Resources Total						\$ 169,661	
901000	Student Affairs Administration	54400	Non Instr Supplies Materials	SUAREZ	660000	Planning Policymaking Coord	\$ 4,993	11-901000-660000-54400-10
901000	Student Affairs Administration	55210	Mileage	SUAREZ	660000	Planning Policymaking Coord	\$ 1,000	11-901000-660000-55210-10
901000	Student Affairs Administration	55222	Admin Travel	SUAREZ	660000	Planning Policymaking Coord	\$ 4,000	11-901000-660000-55222-10
901000	Student Affairs Administration	55288	Business Related Expense	SUAREZ	660000	Planning Policymaking Coord	\$ 2,831	11-901000-660000-55288-10
901000	Student Affairs Administration	55320	Dues & Membership	SUAREZ	660000	Planning Policymaking Coord	\$ 300	11-901000-660000-55320-10
	Student Affairs Administration Total						\$ 13,124	
903505	DSPS Programs and Services	54100	Software	KING	642000	Disabled Student Programs	\$ 3,696	11-903505-642000-54100-10
	DSPS Programs and Services Total						\$ 3,696	
903507	DSPS Administration	55320	Dues & Membership	KING	642000	Disabled Student Programs	\$ 325	11-903507-642000-55320-10
	DSPS Administration Total						\$ 325	
903509	DSPS Special Class Revenue	54400	Non Instr Supplies Materials	KING	642000	Disabled Student Programs	\$ 5,000	11-903509-642000-54400-10
903509	DSPS Special Class Revenue	54415	Non Inst Equipment	KING	642000	Disabled Student Programs	\$ 5,000	11-903509-642000-54415-10
903509	DSPS Special Class Revenue	55110	Contract Services	KING	642000	Disabled Student Programs	\$ 18,796	11-903509-642000-55110-10
903509	DSPS Special Class Revenue	55540	Telephone	KING	642000	Disabled Student Programs	\$ 1,500	11-903509-642000-55540-10
	DSPS Special Class Revenue Total						\$ 30,296	
904510	Admissions and Records	54400	Non Instr Supplies Materials	MONTEZ	621000	Admissions and Evaluations	\$ 7,795	11-904510-621000-54400-10

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<u>Cost</u>	<u>Cost Description</u>	<u>Object</u>	<u>Object Description</u>	<u>Manager</u>	<u>Activity</u>	<u>Activity Description</u>	<u>Adopted FY1617</u>	<u>GL Account</u>
904510	Admissions and Records	54415	Non Inst Equipment	MONTEZ	621000	Admissions and Evaluations	\$ 3,800	11-904510-621000-54415-10
904510	Admissions and Records	54440	Non Instructional Printing	MONTEZ	621000	Admissions and Evaluations	\$ 1,607	11-904510-621000-54440-10
904510	Admissions and Records	55210	Mileage	MONTEZ	621000	Admissions and Evaluations	\$ 350	11-904510-621000-55210-10
904510	Admissions and Records	55212	Conf. & Training	MONTEZ	621000	Admissions and Evaluations	\$ 1,200	11-904510-621000-55212-10
904510	Admissions and Records	55222	Admin Travel	MONTEZ	621000	Admissions and Evaluations	\$ 4,000	11-904510-621000-55222-10
904510	Admissions and Records	55227	Classified Travel	MONTEZ	621000	Admissions and Evaluations	\$ 3,000	11-904510-621000-55227-10
904510	Admissions and Records	55288	Business Related Expense	MONTEZ	621000	Admissions and Evaluations	\$ 4,000	11-904510-621000-55288-10
904510	Admissions and Records	55320	Dues & Membership	MONTEZ	621000	Admissions and Evaluations	\$ 1,900	11-904510-621000-55320-10
	Admissions and Records Total						\$ 27,652	
904530	Outreach	54400	Non Instr Supplies Materials	MONTEZ	671000	Community Relations	\$ 8,306	11-904530-671000-54400-10
904530	Outreach	54440	Non Instructional Printing	MONTEZ	671000	Community Relations	\$ 2,000	11-904530-671000-54440-10
904530	Outreach	55210	Mileage	MONTEZ	671000	Community Relations	\$ 500	11-904530-671000-55210-10
904530	Outreach	55235	Field Trips	MONTEZ	671000	Community Relations	\$ 2,000	11-904530-671000-55235-10
	Outreach Total						\$ 12,806	
904550	Evaluations	54100	Software	MONTEZ	621000	Admissions and Evaluations	\$ 8,500	11-904550-621000-54100-10
904550	Evaluations	54400	Non Instr Supplies Materials	MONTEZ	621000	Admissions and Evaluations	\$ 2,500	11-904550-621000-54400-10
904550	Evaluations	55210	Mileage	MONTEZ	621000	Admissions and Evaluations	\$ 250	11-904550-621000-55210-10
	Evaluations Total						\$ 11,250	
905000	Counseling and Guidance	54400	Non Instr Supplies Materials	KING	631000	Counseling and Guidance	\$ 3,752	11-905000-631000-54400-10
905000	Counseling and Guidance	54415	Non Inst Equipment	KING	631000	Counseling and Guidance	\$ 1,524	11-905000-631000-54415-10
905000	Counseling and Guidance	55210	Mileage	KING	631000	Counseling and Guidance	\$ 132	11-905000-631000-55210-10
	Counseling and Guidance Total						\$ 5,408	
905030	Assessment	54400	Non Instr Supplies Materials	KING	632000	Student Success	\$ 1,632	11-905030-632000-54400-10
905030	Assessment	54415	Non Inst Equipment	KING	632000	Student Success	\$ 1,000	11-905030-632000-54415-10
905030	Assessment	55630	Annual Software License Agrmnt	KING	632000	Student Success	\$ 800	11-905030-632000-55630-10
	Assessment Total						\$ 3,432	
905050	Transfer Center	54400	Non Instr Supplies Materials	KING	633000	Transfer Programs	\$ 2,000	11-905050-633000-54400-10
905050	Transfer Center	54415	Non Inst Equipment	KING	633000	Transfer Programs	\$ 1,000	11-905050-633000-54415-10
905050	Transfer Center	55220	Travel	KING	633000	Transfer Programs	\$ 1,000	11-905050-633000-55220-10
905050	Transfer Center	55235	Field Trips	KING	633000	Transfer Programs	\$ 6,982	11-905050-633000-55235-10
905050	Transfer Center	55320	Dues & Membership	KING	633000	Transfer Programs	\$ 50	11-905050-633000-55320-10
	Transfer Center Total						\$ 11,032	
905060	Puente Project	54400	Non Instr Supplies Materials	KING	639000	Other Student Counseling Guid	\$ 1,200	11-905060-639000-54400-10
905060	Puente Project	55235	Field Trips	KING	639000	Other Student Counseling Guid	\$ 1,230	11-905060-639000-55235-10
905060	Puente Project	55288	Business Related Expense	KING	639000	Other Student Counseling Guid	\$ 2,570	11-905060-639000-55288-10
	Puente Project Total						\$ 5,000	
906010	Student Services Administratio	54400	Non Instr Supplies Materials	MFLOOD	645000	Student Personnel Admin	\$ 8,335	11-906010-645000-54400-10
906010	Student Services Administratio	55210	Mileage	MFLOOD	645000	Student Personnel Admin	\$ 500	11-906010-645000-55210-10
906010	Student Services Administratio	55222	Admin Travel	MFLOOD	645000	Student Personnel Admin	\$ 5,000	11-906010-645000-55222-10
906010	Student Services Administratio	55227	Classified Travel	MFLOOD	645000	Student Personnel Admin	\$ 114	11-906010-645000-55227-10
906010	Student Services Administratio	55235	Field Trips	MFLOOD	645000	Student Personnel Admin	\$ 5,259	11-906010-645000-55235-10
906010	Student Services Administratio	55288	Business Related Expense	MFLOOD	645000	Student Personnel Admin	\$ 500	11-906010-645000-55288-10
906010	Student Services Administratio	55320	Dues & Membership	MFLOOD	645000	Student Personnel Admin	\$ 695	11-906010-645000-55320-10
906010	Student Services Administratio	55540	Telephone	MFLOOD	645000	Student Personnel Admin	\$ 944	11-906010-645000-55540-10
906010	Student Services Administratio	55620	Maintenance Contracts	MFLOOD	645000	Student Personnel Admin	\$ 523	11-906010-645000-55620-10
	Student Services Administratio Total						\$ 21,870	
906510	Veterans Services	54400	Non Instr Supplies Materials	LARKIN	648000	Veterans Services	\$ 2,500	11-906510-648000-54400-10
906510	Veterans Services	54415	Non Inst Equipment	LARKIN	648000	Veterans Services	\$ 1,500	11-906510-648000-54415-10
906510	Veterans Services	55210	Mileage	LARKIN	648000	Veterans Services	\$ 250	11-906510-648000-55210-10

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<u>Cost</u>	<u>Cost Description</u>	<u>Object</u>	<u>Object Description</u>	<u>Manager</u>	<u>Activity</u>	<u>Activity Description</u>	<u>Adopted FY1617</u>	<u>GL Account</u>
906510	Veterans Services	55227	Classified Travel	LARKIN	648000	Veterans Services	\$ 1,500	11-906510-648000-55227-10
906510	Veterans Services	55288	Business Related Expense	LARKIN	648000	Veterans Services	\$ 250	11-906510-648000-55288-10
906510	Veterans Services	55320	Dues & Membership	LARKIN	648000	Veterans Services	\$ 350	11-906510-648000-55320-10
	Veterans Services Total						\$ 6,350	
906810	Womens Resource Center	54400	Non Instr Supplies Materials	ORIHUELA	649000	Miscellaneous Student Services	\$ 1,776	11-906810-649000-54400-10
906810	Womens Resource Center	54440	Non Instructional Printing	ORIHUELA	649000	Miscellaneous Student Services	\$ 624	11-906810-649000-54440-10
906810	Womens Resource Center	55210	Mileage	ORIHUELA	649000	Miscellaneous Student Services	\$ 90	11-906810-649000-55210-10
906810	Womens Resource Center	55235	Field Trips	ORIHUELA	649000	Miscellaneous Student Services	\$ 255	11-906810-649000-55235-10
906810	Womens Resource Center	55288	Business Related Expense	ORIHUELA	649000	Miscellaneous Student Services	\$ 1,000	11-906810-649000-55288-10
906810	Womens Resource Center	55620	Maintenance Contracts	ORIHUELA	649000	Miscellaneous Student Services	\$ 564	11-906810-649000-55620-10
906810	Womens Resource Center	55854	Postage	ORIHUELA	649000	Miscellaneous Student Services	\$ 40	11-906810-649000-55854-10
	Womens Resource Center Total						\$ 4,349	
907010	Student Activities	54400	Non Instr Supplies Materials	ROBERTSON	696000	Student Co Curricular Act	\$ 4,211	11-907010-696000-54400-10
907010	Student Activities	54415	Non Inst Equipment	ROBERTSON	696000	Student Co Curricular Act	\$ 969	11-907010-696000-54415-10
907010	Student Activities	55222	Admin Travel	ROBERTSON	696000	Student Co Curricular Act	\$ 3,500	11-907010-696000-55222-10
907010	Student Activities	55227	Classified Travel	ROBERTSON	696000	Student Co Curricular Act	\$ 2,500	11-907010-696000-55227-10
907010	Student Activities	55235	Field Trips	ROBERTSON	696000	Student Co Curricular Act	\$ 1,158	11-907010-696000-55235-10
907010	Student Activities	55288	Business Related Expense	ROBERTSON	696000	Student Co Curricular Act	\$ 7,000	11-907010-696000-55288-10
907010	Student Activities	55854	Postage	ROBERTSON	696000	Student Co Curricular Act	\$ 43	11-907010-696000-55854-10
	Student Activities Total						\$ 19,381	
907011	Work Experience	54200	Books Manuals Periodicals Subs	ROBERTSON	499900	Other Interdisciplinary	\$ 40	11-907011-499900-54200-10
907011	Work Experience	55210	Mileage	ROBERTSON	499900	Other Interdisciplinary	\$ 119	11-907011-499900-55210-10
907011	Work Experience	55227	Classified Travel	ROBERTSON	499900	Other Interdisciplinary	\$ 322	11-907011-499900-55227-10
907011	Work Experience	55288	Business Related Expense	ROBERTSON	499900	Other Interdisciplinary	\$ 268	11-907011-499900-55288-10
907011	Work Experience	55320	Dues & Membership	ROBERTSON	499900	Other Interdisciplinary	\$ 100	11-907011-499900-55320-10
907011	Work Experience	55854	Postage	ROBERTSON	499900	Other Interdisciplinary	\$ 68	11-907011-499900-55854-10
	Work Experience Total						\$ 917	
907030	Commencement	54400	Non Instr Supplies Materials	SUAREZ	696000	Student Co Curricular Act	\$ 7,274	11-907030-696000-54400-10
907030	Commencement	55110	Contract Services	SUAREZ	696000	Student Co Curricular Act	\$ 16,294	11-907030-696000-55110-10
907030	Commencement	55288	Business Related Expense	SUAREZ	696000	Student Co Curricular Act	\$ 12,396	11-907030-696000-55288-10
907030	Commencement	55634	Rentals	SUAREZ	696000	Student Co Curricular Act	\$ 5,001	11-907030-696000-55634-10
	Commencement Total						\$ 40,965	
908050	Financial Aid Administration	54400	Non Instr Supplies Materials	LARKIN	646000	Financial Aid Administration	\$ 6,000	11-908050-646000-54400-10
908050	Financial Aid Administration	55210	Mileage	LARKIN	646000	Financial Aid Administration	\$ 300	11-908050-646000-55210-10
908050	Financial Aid Administration	55222	Admin Travel	LARKIN	646000	Financial Aid Administration	\$ 1,000	11-908050-646000-55222-10
908050	Financial Aid Administration	55227	Classified Travel	LARKIN	646000	Financial Aid Administration	\$ 500	11-908050-646000-55227-10
908050	Financial Aid Administration	55320	Dues & Membership	LARKIN	646000	Financial Aid Administration	\$ 2,400	11-908050-646000-55320-10
908050	Financial Aid Administration	55630	Annual Software License Agrmnt	LARKIN	646000	Financial Aid Administration	\$ 5,954	11-908050-646000-55630-10
908050	Financial Aid Administration	57650	Payments to for Students	LARKIN	646000	Financial Aid Administration	\$ 275,000	11-908050-646000-57650-10
	Financial Aid Administration Total						\$ 291,154	
980010	Student Placement	54400	Non Instr Supplies Materials	RILEY	647000	Job Placement Services	\$ 1,931	11-980010-647000-54400-10
980010	Student Placement	55320	Dues & Membership	RILEY	647000	Job Placement Services	\$ 117	11-980010-647000-55320-10
980010	Student Placement	55890	Funds for Other Expenses	RILEY	647000	Job Placement Services	\$ 200	11-980010-647000-55890-10
	Student Placement Total						\$ 2,248	
050000	Academic Affairs Admin	54415	Non Inst Equipment	TYNER	660000	Planning Policymaking Coord	\$ 1,500	11-050000-660000-54415-10
050000	Academic Affairs Admin	55110	Contract Services	TYNER	660000	Planning Policymaking Coord	\$ 3,040	11-050000-660000-55110-10
050000	Academic Affairs Admin	55210	Mileage	TYNER	660000	Planning Policymaking Coord	\$ 100	11-050000-660000-55210-10
050000	Academic Affairs Admin	55220	Travel	TYNER	660000	Planning Policymaking Coord	\$ 2,000	11-050000-660000-55220-10
050000	Academic Affairs Admin	55222	Admin Travel	TYNER	660000	Planning Policymaking Coord	\$ 2,000	11-050000-660000-55222-10

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<u>Cost</u>	<u>Cost Description</u>	<u>Object</u>	<u>Object Description</u>	<u>Manager</u>	<u>Activity</u>	<u>Activity Description</u>	<u>Adopted FY1617</u>	<u>GL Account</u>
050000	Academic Affairs Admin	55288	Business Related Expense	TYNER	660000	Planning Policymaking Coord	\$ 250	11-050000-660000-55288-10
050000	Academic Affairs Admin	55320	Dues & Membership	TYNER	660000	Planning Policymaking Coord	\$ 375	11-050000-660000-55320-10
050000	Academic Affairs Admin	54400	Non Instr Supplies Materials	TYNER	660000	Planning Policymaking Coord	\$ 8,500	11-050000-660000-54400-10
	Academic Affairs Admin Total						\$ 17,765	
050030	PhiThetaKappa Honors Society	54440	Non Instructional Printing	TYNER	660000	Planning Policymaking Coord	\$ 500	11-050030-660000-54440-10
	PhiThetaKappa Honors Society Total						\$ 500	
050040	Psi Beta Honors Society	54400	Non Instr Supplies Materials	TYNER	660000	Planning Policymaking Coord	\$ 250	11-050040-660000-54400-10
050040	Psi Beta Honors Society	54440	Non Instructional Printing	TYNER	660000	Planning Policymaking Coord	\$ 250	11-050040-660000-54440-10
050040	Psi Beta Honors Society	55854	Postage	TYNER	660000	Planning Policymaking Coord	\$ 250	11-050040-660000-55854-10
	Psi Beta Honors Society Total						\$ 750	
						Grand Total	\$ 12,722,031	

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 Unrestricted General Fund (excludes payroll related accounts)

<u>Obj Class</u>	<u>Object Description</u>	<u>Cost</u>	<u>Cost Description</u>	<u>Manager</u>	<u>Activity</u>	<u>Activity Description</u>	<u>Adopted FY1617</u>
541	Software	704010	Community Relations	LEOPOLD	671000	Community Relations	\$ 1,000
541	Software	704040	Publication	LEOPOLD	671000	Community Relations	\$ 500
541	Software	707040	Research	GILSTRAP	679000	Institutional Support Serv	\$ 6,887
541	Software	751010	Computer Systems Services	BORGES	678000	Mgmt Info Systems	\$ 12,263
541	Software	751050	Instructional Technology	BORGES	615000	Academic Information Systems	\$ 1,000
541	Software	851008	Staff Development	FARAH	675000	Staff Development	\$ 18,464
541	Software	903505	DSPS Programs and Services	KING	642000	Disabled Student Programs	\$ 3,696
541	Software	904550	Evaluations	MONTEZ	621000	Admissions and Evaluations	\$ 8,500
541	First Aid	362503	Athletics	SPILLERS	601000	Academic Administration	\$ 15,123
541 Total							\$ 67,433
542	Books Manuals Periodicals Subs	538010	Business Technology	STAVENGA	601000	Academic Administration	\$ 194
542	Books Manuals Periodicals Subs	554010	Library	MCCLELLAN	612000	Library	\$ 23,234
542	Books Manuals Periodicals Subs	650030	HEC National City	PERRI	601000	Academic Administration	\$ 300
542	Books Manuals Periodicals Subs	663001	Nursing Health Occupations	CORNEJO	126000	Health Professions	\$ 95
542	Books Manuals Periodicals Subs	707020	Institutional Effectiveness	GILSTRAP	679000	Institutional Support Serv	\$ 400
542	Books Manuals Periodicals Subs	707040	Research	GILSTRAP	679000	Institutional Support Serv	\$ 472
542	Books Manuals Periodicals Subs	810001	Finance Office	YANDA	672000	Finance	\$ 600
542	Books Manuals Periodicals Subs	850000	Human Resources Administration	FARAH	660000	Planning Policymaking Coord	\$ 1,345
542	Books Manuals Periodicals Subs	907011	Work Experience	ROBERTSON	499900	Other Interdisciplinary	\$ 40
542 Total							\$ 26,680
544	Non Instr Supplies Materials	170000	ACSS Administration	KINNEY	601000	Academic Administration	\$ 13,115
544	Non Instr Supplies Materials	170003	Slide Library	KINNEY	601000	Academic Administration	\$ 1,320
544	Non Instr Supplies Materials	170004	Art Gallery	KINNEY	614000	Museums and Galleries	\$ 2,060
544	Non Instr Supplies Materials	170006	SUN Newspaper	KINNEY	696000	Student Co Curricular Act	\$ 2,212
544	Non Instr Supplies Materials	250000	Math Science Engr	ODU	601000	Academic Administration	\$ 16,790
544	Non Instr Supplies Materials	360000	Wellness, Exer Sci & Athletics	SPILLERS	601000	Academic Administration	\$ 1,932
544	Non Instr Supplies Materials	362502	Physical Education	SPILLERS	601000	Academic Administration	\$ 1,940
544	Non Instr Supplies Materials	365010	Football Gates	SPILLERS	696000	Student Co Curricular Act	\$ 3,500
544	Non Instr Supplies Materials	461010	Languages	LEVINE	601000	Academic Administration	\$ 17,870
544	Non Instr Supplies Materials	520010	Non Credit Courses	MCCLELLAN	601000	Academic Administration	\$ 1,971
544	Non Instr Supplies Materials	538010	Business Technology	STAVENGA	601000	Academic Administration	\$ 9,099
544	Non Instr Supplies Materials	550010	Instructional Support Services	MCCLELLAN	619000	Other Instr Support Services	\$ 7,516
544	Non Instr Supplies Materials	550020	Econ Dev Customized Trng	MCCLELLAN	601000	Academic Administration	\$ 368
544	Non Instr Supplies Materials	551010	Articulation	MCCLELLAN	602000	Course and Curriculum Dev	\$ 1,770
544	Non Instr Supplies Materials	553010	Academic Success Center	MCCLELLAN	611000	Learning Center	\$ 2,999
544	Non Instr Supplies Materials	553011	OnLine Learning Center	MCCLELLAN	611000	Learning Center	\$ 956
544	Non Instr Supplies Materials	554010	Library	MCCLELLAN	612000	Library	\$ 7,980
544	Non Instr Supplies Materials	650030	HEC National City	PERRI	601000	Academic Administration	\$ 35,500
544	Non Instr Supplies Materials	650030	HEC National City	PERRI	615000	Academic Information Systems	\$ 6,990
544	Non Instr Supplies Materials	650031	Crown Cove GF	PERRI	601000	Academic Administration	\$ 4,950
544	Non Instr Supplies Materials	651001	Dental Hygiene	PERRI	601000	Academic Administration	\$ 4,000

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 Unrestricted General Fund (excludes payroll related accounts)

<u>Obj Class</u>	<u>Object Description</u>	<u>Cost</u>	<u>Cost Description</u>	<u>Manager</u>	<u>Activity</u>	<u>Activity Description</u>	<u>Adopted FY1617</u>
544	Non Instr Supplies Materials	652001	Medical Lab Technology	PERRI	601000	Academic Administration	\$ 1,000
544	Non Instr Supplies Materials	660090	HEC Otay Mesa	CORNEJO	601000	Academic Administration	\$ 16,671
544	Non Instr Supplies Materials	660090	HEC Otay Mesa	CORNEJO	612000	Library	\$ 4,002
544	Non Instr Supplies Materials	663001	Nursing Health Occupations	CORNEJO	601000	Academic Administration	\$ 1,500
544	Non Instr Supplies Materials	670050	HEC San Ysidro	CORNEJO	601000	Academic Administration	\$ 14,612
544	Non Instr Supplies Materials	680001	Child Care Center	CORNEJO	692000	Child Development Centers	\$ 12,597
544	Non Instr Supplies Materials	700010	Superintendent President	DEEGAN	660000	Planning Policymaking Coord	\$ 7,000
544	Non Instr Supplies Materials	700020	Governing Board	DEEGAN	660000	Planning Policymaking Coord	\$ 700
544	Non Instr Supplies Materials	700040	Academic Senate	DEEGAN	603000	Academic Senate	\$ 1,138
544	Non Instr Supplies Materials	703010	Auxiliary-Foundation	DEEGAN	671000	Community Relations	\$ 12,500
544	Non Instr Supplies Materials	704010	Community Relations	LEOPOLD	671000	Community Relations	\$ 8,500
544	Non Instr Supplies Materials	707020	Institutional Effectiveness	GILSTRAP	679000	Institutional Support Serv	\$ 22,472
544	Non Instr Supplies Materials	707025	Accreditation	GILSTRAP	609000	Accreditation	\$ 10,000
544	Non Instr Supplies Materials	707040	Research	GILSTRAP	679000	Institutional Support Serv	\$ 6,998
544	Non Instr Supplies Materials	707060	Grants and Development	GILSTRAP	679000	Institutional Support Serv	\$ 359
544	Non Instr Supplies Materials	751010	Computer Systems Services	BORGES	678000	Mgmt Info Systems	\$ 10,000
544	Non Instr Supplies Materials	751050	Instructional Technology	BORGES	615000	Academic Information Systems	\$ 5,000
544	Non Instr Supplies Materials	800000	Bus Finance Administration	TFLOOD	660000	Planning Policymaking Coord	\$ 2,400
544	Non Instr Supplies Materials	800510	Payroll	TFLOOD	671500	Payroll	\$ 9,000
544	Non Instr Supplies Materials	807000	Business Operations	ZOLEZZI	677000	Logistical Services	\$ 2,548
544	Non Instr Supplies Materials	807015	Building Maintenance	ZOLEZZI	651000	Building Maintenance	\$ 64,000
544	Non Instr Supplies Materials	807015	Building Maintenance	ZOLEZZI	651000	Building Maintenance	\$ 4,000
544	Non Instr Supplies Materials	807015	Building Maintenance	ZOLEZZI	651000	Building Maintenance	\$ 3,200
544	Non Instr Supplies Materials	807015	Building Maintenance	ZOLEZZI	651000	Building Maintenance	\$ 8,000
544	Non Instr Supplies Materials	807015	Building Maintenance	ZOLEZZI	651000	Building Maintenance	\$ 800
544	Non Instr Supplies Materials	807020	Campus Utilities	ZOLEZZI	657000	Utilities	\$ 200,000
544	Non Instr Supplies Materials	807025	Custodial Services	ZOLEZZI	653000	Custodial Services	\$ 124,000
544	Non Instr Supplies Materials	807025	Custodial Services	ZOLEZZI	653000	Custodial Services	\$ 41,350
544	Non Instr Supplies Materials	807025	Custodial Services	ZOLEZZI	653000	Custodial Services	\$ 12,800
544	Non Instr Supplies Materials	807025	Custodial Services	ZOLEZZI	653000	Custodial Services	\$ 31,475
544	Non Instr Supplies Materials	807025	Custodial Services	ZOLEZZI	653000	Custodial Services	\$ 1,550
544	Non Instr Supplies Materials	807032	Garage Motor Pool	ZOLEZZI	677000	Logistical Services	\$ 5,500
544	Non Instr Supplies Materials	807040	Grounds Maintenance Repairs	ZOLEZZI	655000	Grounds Maint Repairs	\$ 64,400
544	Non Instr Supplies Materials	807040	Grounds Maintenance Repairs	ZOLEZZI	655000	Grounds Maint Repairs	\$ 4,025
544	Non Instr Supplies Materials	807040	Grounds Maintenance Repairs	ZOLEZZI	655000	Grounds Maint Repairs	\$ 3,220
544	Non Instr Supplies Materials	807040	Grounds Maintenance Repairs	ZOLEZZI	655000	Grounds Maint Repairs	\$ 13,855
544	Non Instr Supplies Materials	807045	Higher Education Operations	ZOLEZZI	677000	Logistical Services	\$ 600
544	Non Instr Supplies Materials	807510	Procurement Central Services	JEROME	677000	Logistical Services	\$ 15,454
544	Non Instr Supplies Materials	807550	Copy Center	JEROME	677000	Logistical Services	\$ 9,257
544	Non Instr Supplies Materials	807580	Environmental Safety	JEROME	677000	Logistical Services	\$ 14,175
544	Non Instr Supplies Materials	807590	Office Support Services	JEROME	677000	Logistical Services	\$ 40,139

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544	Non Instr Supplies Materials	807595	Risk Management	JEROME	672000	Finance	\$ 2,000
544	Non Instr Supplies Materials	810001	Finance Office	YANDA	672000	Finance	\$ 12,000
544	Non Instr Supplies Materials	810004	Cashiering	YANDA	672000	Finance	\$ 4,000
544	Non Instr Supplies Materials	850000	Human Resources Administration	FARAH	660000	Planning Policymaking Coord	\$ 8,800
544	Non Instr Supplies Materials	850040	Tenure Review Coordinator	FARAH	660000	Planning Policymaking Coord	\$ 500
544	Non Instr Supplies Materials	851008	Staff Development	FARAH	675000	Staff Development	\$ 5,000
544	Non Instr Supplies Materials	853010	Human Resources	CASTILLO	673000	Human Resources Management	\$ 6,500
544	Non Instr Supplies Materials	901000	Student Affairs Administration	SUAREZ	660000	Planning Policymaking Coord	\$ 4,993
544	Non Instr Supplies Materials	903509	DSPS Special Class Revenue	KING	642000	Disabled Student Programs	\$ 5,000
544	Non Instr Supplies Materials	904510	Admissions and Records	MONTEZ	621000	Admissions and Evaluations	\$ 7,795
544	Non Instr Supplies Materials	904530	Outreach	MONTEZ	671000	Community Relations	\$ 8,306
544	Non Instr Supplies Materials	904550	Evaluations	MONTEZ	621000	Admissions and Evaluations	\$ 2,500
544	Non Instr Supplies Materials	905000	Counseling and Guidance	KING	631000	Counseling and Guidance	\$ 3,752
544	Non Instr Supplies Materials	905030	Assessment	KING	632000	Student Success	\$ 1,632
544	Non Instr Supplies Materials	905050	Transfer Center	KING	633000	Transfer Programs	\$ 2,000
544	Non Instr Supplies Materials	905060	Puente Project	KING	639000	Other Student Counseling Guid	\$ 1,200
544	Non Instr Supplies Materials	906010	Student Services Administratio	MFLOOD	645000	Student Personnel Admin	\$ 8,335
544	Non Instr Supplies Materials	906510	Veterans Services	LARKIN	648000	Veterans Services	\$ 2,500
544	Non Instr Supplies Materials	906810	Womens Resource Center	ORIHUELA	649000	Miscellaneous Student Services	\$ 1,776
544	Non Instr Supplies Materials	907010	Student Activities	ROBERTSON	696000	Student Co Curricular Act	\$ 4,211
544	Non Instr Supplies Materials	907030	Commencement	SUAREZ	696000	Student Co Curricular Act	\$ 7,274
544	Non Instr Supplies Materials	908050	Financial Aid Administration	LARKIN	646000	Financial Aid Administration	\$ 6,000
544	Non Instr Supplies Materials	980010	Student Placement	RILEY	647000	Job Placement Services	\$ 1,931
544	Non Instr Supplies Materials	050000	Academic Affairs Admin	TYNER	660000	Planning Policymaking Coord	\$ 8,500
544	Non Instr Supplies Materials	050040	Psi Beta Honors Society	TYNER	660000	Planning Policymaking Coord	\$ 250
544	Non Inst Equipment	170004	Art Gallery	KINNEY	614000	Museums and Galleries	\$ 553
544	Non Inst Equipment	250000	Math Science Engr	ODU	601000	Academic Administration	\$ 5,000
544	Non Inst Equipment	461010	Languages	LEVINE	601000	Academic Administration	\$ 30
544	Non Inst Equipment	538010	Business Technology	STAVENGA	601000	Academic Administration	\$ 1,030
544	Non Inst Equipment	550010	Instructional Support Services	MCCLELLAN	619000	Other Instr Support Services	\$ 3,925
544	Non Inst Equipment	551010	Articulation	MCCLELLAN	602000	Course and Curriculum Dev	\$ 661
544	Non Inst Equipment	553011	OnLine Learning Center	MCCLELLAN	611000	Learning Center	\$ 2,998
544	Non Inst Equipment	554010	Library	MCCLELLAN	612000	Library	\$ 4,718
544	Non Inst Equipment	650030	HEC National City	PERRI	601000	Academic Administration	\$ 2,100
544	Non Inst Equipment	651001	Dental Hygiene	PERRI	601000	Academic Administration	\$ 643
544	Non Inst Equipment	660090	HEC Otay Mesa	CORNEJO	601000	Academic Administration	\$ 1,876
544	Non Inst Equipment	700010	Superintendent President	DEEGAN	660000	Planning Policymaking Coord	\$ 2,000
544	Non Inst Equipment	704010	Community Relations	LEOPOLD	671000	Community Relations	\$ 6,700
544	Non Inst Equipment	707040	Research	GILSTRAP	679000	Institutional Support Serv	\$ 3,053
544	Non Inst Equipment	751010	Computer Systems Services	BORGES	678000	Mgmt Info Systems	\$ 18,000
544	Non Inst Equipment	751030	Technology Upgrade	BORGES	678000	Mgmt Info Systems	\$ 497,900

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544	Non Inst Equipment	800000	Bus Finance Administration	TFLOOD	660000	Planning Policymaking Coord	\$ 2,400
544	Non Inst Equipment	800510	Payroll	TFLOOD	671500	Payroll	\$ 2,000
544	Non Inst Equipment	807015	Building Maintenance	ZOLEZZI	651000	Building Maintenance	\$ 2,200
544	Non Inst Equipment	807025	Custodial Services	ZOLEZZI	653000	Custodial Services	\$ 2,000
544	Non Inst Equipment	807040	Grounds Maintenance Repairs	ZOLEZZI	655000	Grounds Maint Repairs	\$ 3,350
544	Non Inst Equipment	807510	Procurement Central Services	JEROME	677000	Logistical Services	\$ 3,000
544	Non Inst Equipment	807580	Environmental Safety	JEROME	677000	Logistical Services	\$ 52,457
544	Non Inst Equipment	807595	Risk Management	JEROME	672000	Finance	\$ 500
544	Non Inst Equipment	810001	Finance Office	YANDA	672000	Finance	\$ 6,200
544	Non Inst Equipment	850000	Human Resources Administration	FARAH	660000	Planning Policymaking Coord	\$ 1,200
544	Non Inst Equipment	850040	Tenure Review Coordinator	FARAH	660000	Planning Policymaking Coord	\$ 250
544	Non Inst Equipment	851008	Staff Development	FARAH	675000	Staff Development	\$ 20,000
544	Non Inst Equipment	853010	Human Resources	CASTILLO	673000	Human Resources Management	\$ 7,500
544	Non Inst Equipment	903509	DSPS Special Class Revenue	KING	642000	Disabled Student Programs	\$ 5,000
544	Non Inst Equipment	904510	Admissions and Records	MONTEZ	621000	Admissions and Evaluations	\$ 3,800
544	Non Inst Equipment	905000	Counseling and Guidance	KING	631000	Counseling and Guidance	\$ 1,524
544	Non Inst Equipment	905030	Assessment	KING	632000	Student Success	\$ 1,000
544	Non Inst Equipment	905050	Transfer Center	KING	633000	Transfer Programs	\$ 1,000
544	Non Inst Equipment	906510	Veterans Services	LARKIN	648000	Veterans Services	\$ 1,500
544	Non Inst Equipment	907010	Student Activities	ROBERTSON	696000	Student Co Curricular Act	\$ 969
544	Non Inst Equipment	050000	Academic Affairs Admin	TYNER	660000	Planning Policymaking Coord	\$ 1,500
544	Non Instructional Printing	170000	ACSS Administration	KINNEY	601000	Academic Administration	\$ 86
544	Non Instructional Printing	170006	SUN Newspaper	KINNEY	696000	Student Co Curricular Act	\$ 50,000
544	Non Instructional Printing	550020	Econ Dev Customized Trng	MCCLELLAN	601000	Academic Administration	\$ 37,740
544	Non Instructional Printing	551010	Articulation	MCCLELLAN	602000	Course and Curriculum Dev	\$ 206
544	Non Instructional Printing	554521	Self Service Copier	MCCLELLAN	613000	Media	\$ 22,941
544	Non Instructional Printing	650030	HEC National City	PERRI	601000	Academic Administration	\$ 1,500
544	Non Instructional Printing	703010	Auxiliary-Foundation	DEEGAN	671000	Community Relations	\$ 1,000
544	Non Instructional Printing	704040	Publication	LEOPOLD	671000	Community Relations	\$ 6,000
544	Non Instructional Printing	707020	Institutional Effectiveness	GILSTRAP	679000	Institutional Support Serv	\$ 1,300
544	Non Instructional Printing	807590	Office Support Services	JEROME	677000	Logistical Services	\$ 7,000
544	Non Instructional Printing	850040	Tenure Review Coordinator	FARAH	660000	Planning Policymaking Coord	\$ 250
544	Non Instructional Printing	904510	Admissions and Records	MONTEZ	621000	Admissions and Evaluations	\$ 1,607
544	Non Instructional Printing	904530	Outreach	MONTEZ	671000	Community Relations	\$ 2,000
544	Non Instructional Printing	906810	Womens Resource Center	ORIHUELA	649000	Miscellaneous Student Services	\$ 624
544	Non Instructional Printing	050030	PhiThetaKappa Honors Society	TYNER	660000	Planning Policymaking Coord	\$ 500
544	Non Instructional Printing	050040	Psi Beta Honors Society	TYNER	660000	Planning Policymaking Coord	\$ 250
544	Equip Replacement Non Inst	807025	Custodial Services	ZOLEZZI	653000	Custodial Services	\$ 30,000
544 Total							\$ 1,905,931
545	Repairs	538502	Accounting	STAVENGA	050200	Accounting	\$ 607
545	Repairs	807010	Audio Visual Repairs	TFLOOD	613000	Media	\$ 40,818

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545	Repairs	807015	Building Maintenance	ZOLEZZI	651000	Building Maintenance	\$ 44,800
545	Repairs	807015	Building Maintenance	ZOLEZZI	651000	Building Maintenance	\$ 2,800
545	Repairs	807015	Building Maintenance	ZOLEZZI	651000	Building Maintenance	\$ 2,240
545	Repairs	807015	Building Maintenance	ZOLEZZI	651000	Building Maintenance	\$ 10,600
545	Repairs	807015	Building Maintenance	ZOLEZZI	651000	Building Maintenance	\$ 560
545	Repairs	807032	Garage Motor Pool	ZOLEZZI	677000	Logistical Services	\$ 55,249
545	Repairs	807060	Telecommunications	ZOLEZZI	659000	Operation Maint of Plant	\$ 7,100
545	Cash Short	810001	Finance Office	YANDA	672000	Finance	\$ 1,200
545 Total							\$ 165,974
551	Contract Services	170000	ACSS Administration	KINNEY	601000	Academic Administration	\$ 2,000
551	Contract Services	172004	Music	KINNEY	100400	Music	\$ 4,500
551	Contract Services	172008	Dramatic Arts	KINNEY	100700	Dramatic Arts	\$ 6,000
551	Contract Services	362503	Athletics	SPILLERS	083500	Physical Education	\$ 394
551	Contract Services	461010	Languages	LEVINE	601000	Academic Administration	\$ 400
551	Contract Services	550010	Instructional Support Services	MCCLELLAN	619000	Other Instr Support Services	\$ 8,902
551	Contract Services	554010	Library	MCCLELLAN	612000	Library	\$ 39,797
551	Contract Services	554510	Multimedia Services	MCCLELLAN	613000	Media	\$ 5,944
551	Contract Services	650030	HEC National City	PERRI	601000	Academic Administration	\$ 5,000
551	Contract Services	650031	Crown Cove GF	PERRI	083570	Aquatics and Lifesaving	\$ 15,000
551	Contract Services	661040	Paramedic	CORNEJO	125100	Paramedic	\$ 3,000
551	Contract Services	661080	Fire Science	CORNEJO	601000	Academic Administration	\$ 76,000
551	Contract Services	700010	Superintendent President	DEEGAN	660000	Planning Policymaking Coord	\$ 10,590
551	Contract Services	700020	Governing Board	DEEGAN	660000	Planning Policymaking Coord	\$ 14,267
551	Contract Services	703010	Auxiliary-Foundation	DEEGAN	671000	Community Relations	\$ 10,000
551	Contract Services	704010	Community Relations	LEOPOLD	671000	Community Relations	\$ 25,000
551	Contract Services	707020	Institutional Effectiveness	GILSTRAP	679000	Institutional Support Serv	\$ 98,000
551	Contract Services	707060	Grants and Development	GILSTRAP	679000	Institutional Support Serv	\$ 34,718
551	Contract Services	751010	Computer Systems Services	BORGES	678000	Mgmt Info Systems	\$ 202,200
551	Contract Services	800000	Bus Finance Administration	TFLOOD	660000	Planning Policymaking Coord	\$ 232,000
551	Contract Services	807000	Business Operations	ZOLEZZI	677000	Logistical Services	\$ 1,300
551	Contract Services	807010	Audio Visual Repairs	TFLOOD	613000	Media	\$ 4,717
551	Contract Services	807015	Building Maintenance	ZOLEZZI	651000	Building Maintenance	\$ 55,650
551	Contract Services	807015	Building Maintenance	ZOLEZZI	651000	Building Maintenance	\$ 22,050
551	Contract Services	807025	Custodial Services	ZOLEZZI	653000	Custodial Services	\$ 7,000
551	Contract Services	807025	Custodial Services	ZOLEZZI	653000	Custodial Services	\$ 1,500
551	Contract Services	807040	Grounds Maintenance Repairs	ZOLEZZI	655000	Grounds Maint Repairs	\$ 12,420
551	Contract Services	807045	Higher Education Operations	ZOLEZZI	677000	Logistical Services	\$ 39,803
551	Contract Services	807060	Telecommunications	ZOLEZZI	659000	Operation Maint of Plant	\$ 21,840
551	Contract Services	807510	Procurement Central Services	JEROME	677000	Logistical Services	\$ 30,474
551	Contract Services	807580	Environmental Safety	JEROME	677000	Logistical Services	\$ 49,195
551	Contract Services	807590	Office Support Services	JEROME	677000	Logistical Services	\$ 53,486

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551	Contract Services	807595	Risk Management	JEROME	672000	Finance	\$ 18,413
551	Contract Services	808020	Parking Funds	CASH	695000	Parking Services	\$ 35,200
551	Contract Services	810001	Finance Office	YANDA	672000	Finance	\$ 28,000
551	Contract Services	810004	Cashiering	YANDA	672000	Finance	\$ 1,000
551	Contract Services	850000	Human Resources Administration	FARAH	660000	Planning Policymaking Coord	\$ 175,000
551	Contract Services	903509	DSPS Special Class Revenue	KING	642000	Disabled Student Programs	\$ 18,796
551	Contract Services	907030	Commencement	SUAREZ	696000	Student Co Curricular Act	\$ 16,294
551	Contract Services	050000	Academic Affairs Admin	TYNER	660000	Planning Policymaking Coord	\$ 3,040
551	Advertising Cost	362503	Athletics	SPILLERS	083500	Physical Education	\$ 3,200
551	Advertising Cost	704010	Community Relations	LEOPOLD	671000	Community Relations	\$ 80,000
551	Schedules	550010	Instructional Support Services	MCCLELLAN	619000	Other Instr Support Services	\$ 63,399
551	Game Officials	362518	Men's Soccer	SPILLERS	083500	Physical Education	\$ 2,466
551	Game Officials	362519	Softball	SPILLERS	083500	Physical Education	\$ 2,613
551	Game Officials	362520	Men's Basketball	SPILLERS	083500	Physical Education	\$ 3,144
551	Game Officials	362521	Women's Basketball	SPILLERS	083500	Physical Education	\$ 3,000
551	Game Officials	362522	Women's Volleyball	SPILLERS	083500	Physical Education	\$ 2,991
551	Game Officials	362524	Women's Soccer	SPILLERS	083500	Physical Education	\$ 2,466
551	Game Officials	362525	Men's Waterpolo	SPILLERS	083500	Physical Education	\$ 500
551	Game Officials	362526	Women's waterpolo	SPILLERS	083500	Physical Education	\$ 570
551	Game Officials	362529	Baseball	SPILLERS	083500	Physical Education	\$ 4,950
551	Game Officials	362532	Football	SPILLERS	083500	Physical Education	\$ 4,625
551	Game Officials	363510	Swimming	SPILLERS	083570	Aquatics and Lifesaving	\$ 105
551	Game Officials	365010	Football Gates	SPILLERS	696000	Student Co Curricular Act	\$ 881
551	Ambulance Service	362532	Football	SPILLERS	083500	Physical Education	\$ 1,510
551	Ambulance Service	365010	Football Gates	SPILLERS	696000	Student Co Curricular Act	\$ 320
551 Total							\$ 1,565,630
552	Mileage	538010	Business Technology	STAVENGA	601000	Academic Administration	\$ 184
552	Mileage	550010	Instructional Support Services	MCCLELLAN	619000	Other Instr Support Services	\$ 364
552	Mileage	550020	Econ Dev Customized Trng	MCCLELLAN	601000	Academic Administration	\$ 218
552	Mileage	551010	Articulation	MCCLELLAN	602000	Course and Curriculum Dev	\$ 472
552	Mileage	650030	HEC National City	PERRI	601000	Academic Administration	\$ 2,500
552	Mileage	660090	HEC Otay Mesa	CORNEJO	601000	Academic Administration	\$ 1,808
552	Mileage	663001	Nursing Health Occupations	CORNEJO	126000	Health Professions	\$ 538
552	Mileage	670050	HEC San Ysidro	CORNEJO	601000	Academic Administration	\$ 900
552	Mileage	700010	Superintendent President	DEEGAN	660000	Planning Policymaking Coord	\$ 600
552	Mileage	703010	Auxiliary-Foundation	DEEGAN	671000	Community Relations	\$ 1,620
552	Mileage	704010	Community Relations	LEOPOLD	671000	Community Relations	\$ 100
552	Mileage	707020	Institutional Effectiveness	GILSTRAP	679000	Institutional Support Serv	\$ 500
552	Mileage	800000	Bus Finance Administration	TFLOOD	660000	Planning Policymaking Coord	\$ 200
552	Mileage	807000	Business Operations	ZOLEZZI	677000	Logistical Services	\$ 500
552	Mileage	807015	Building Maintenance	ZOLEZZI	651000	Building Maintenance	\$ 300

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552	Mileage	807015	Building Maintenance	ZOLEZZI	651000	Building Maintenance	\$ 1,500
552	Mileage	807025	Custodial Services	ZOLEZZI	653000	Custodial Services	\$ 400
552	Mileage	807510	Procurement Central Services	JEROME	677000	Logistical Services	\$ 500
552	Mileage	810001	Finance Office	YANDA	672000	Finance	\$ 600
552	Mileage	851008	Staff Development	FARAH	675000	Staff Development	\$ 350
552	Mileage	853010	Human Resources	CASTILLO	673000	Human Resources Management	\$ 1,500
552	Mileage	901000	Student Affairs Administration	SUAREZ	660000	Planning Policymaking Coord	\$ 1,000
552	Mileage	904510	Admissions and Records	MONTEZ	621000	Admissions and Evaluations	\$ 350
552	Mileage	904530	Outreach	MONTEZ	671000	Community Relations	\$ 500
552	Mileage	904550	Evaluations	MONTEZ	621000	Admissions and Evaluations	\$ 250
552	Mileage	905000	Counseling and Guidance	KING	631000	Counseling and Guidance	\$ 132
552	Mileage	906010	Student Services Administratio	MFLOOD	645000	Student Personnel Admin	\$ 500
552	Mileage	906510	Veterans Services	LARKIN	648000	Veterans Services	\$ 250
552	Mileage	906810	Womens Resource Center	ORIHUELA	649000	Miscellaneous Student Services	\$ 90
552	Mileage	907011	Work Experience	ROBERTSON	499900	Other Interdisciplinary	\$ 119
552	Mileage	908050	Financial Aid Administration	LARKIN	646000	Financial Aid Administration	\$ 300
552	Mileage	050000	Academic Affairs Admin	TYNER	660000	Planning Policymaking Coord	\$ 100
552	Conf. & Training	538010	Business Technology	STAVENGA	601000	Academic Administration	\$ 2,000
552	Conf. & Training	668010	Police Academy	CORNEJO	601000	Academic Administration	\$ 1,000
552	Conf. & Training	704010	Community Relations	LEOPOLD	671000	Community Relations	\$ 2,000
552	Conf. & Training	751010	Computer Systems Services	BORGES	678000	Mgmt Info Systems	\$ 15,000
552	Conf. & Training	810001	Finance Office	YANDA	672000	Finance	\$ 600
552	Conf. & Training	851008	Staff Development	FARAH	675000	Staff Development	\$ 3,000
552	Conf. & Training	904510	Admissions and Records	MONTEZ	621000	Admissions and Evaluations	\$ 1,200
552	Travel	170000	ACSS Administration	KINNEY	601000	Academic Administration	\$ 1,292
552	Travel	250000	Math Science Engr	ODU	601000	Academic Administration	\$ 1,500
552	Travel	360000	Wellness, Exer Sci & Athletics	SPILLERS	601000	Academic Administration	\$ 394
552	Travel	362502	Physical Education	SPILLERS	083500	Physical Education	\$ 1,216
552	Travel	362505	Women's Tennis	SPILLERS	083500	Physical Education	\$ 1,000
552	Travel	461010	Languages	LEVINE	601000	Academic Administration	\$ 2,042
552	Travel	463010	English	LEVINE	150100	English	\$ 463
552	Travel	463011	Puente	LEVINE	601000	Academic Administration	\$ 1,000
552	Travel	538010	Business Technology	STAVENGA	601000	Academic Administration	\$ 54
552	Travel	551010	Articulation	MCCLELLAN	602000	Course and Curriculum Dev	\$ 2,801
552	Travel	554010	Library	MCCLELLAN	612000	Library	\$ 181
552	Travel	700040	Academic Senate	DEEGAN	603000	Academic Senate	\$ 10,000
552	Travel	703010	Auxiliary-Foundation	DEEGAN	671000	Community Relations	\$ 2,500
552	Travel	707030	Institutional Planning	GILSTRAP	679000	Institutional Support Serv	\$ 8,240
552	Travel	851008	Staff Development	FARAH	675000	Staff Development	\$ 12,500
552	Travel	905050	Transfer Center	KING	633000	Transfer Programs	\$ 1,000
552	Travel	050000	Academic Affairs Admin	TYNER	660000	Planning Policymaking Coord	\$ 2,000

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552	Admin Travel	250000	Math Science Engr	ODU	601000	Academic Administration	\$ 500
552	Admin Travel	360000	Wellness, Exer Sci & Athletics	SPILLERS	601000	Academic Administration	\$ 1,571
552	Admin Travel	461010	Languages	LEVINE	601000	Academic Administration	\$ 2,253
552	Admin Travel	538010	Business Technology	STAVENGA	601000	Academic Administration	\$ 1,056
552	Admin Travel	550010	Instructional Support Services	MCCLELLAN	619000	Other Instr Support Services	\$ 1,030
552	Admin Travel	550020	Econ Dev Customized Trng	MCCLELLAN	601000	Academic Administration	\$ 236
552	Admin Travel	650030	HEC National City	PERRI	601000	Academic Administration	\$ 2,000
552	Admin Travel	651001	Dental Hygiene	PERRI	601000	Academic Administration	\$ 1,279
552	Admin Travel	660090	HEC Otay Mesa	CORNEJO	601000	Academic Administration	\$ 2,000
552	Admin Travel	663001	Nursing Health Occupations	CORNEJO	601000	Academic Administration	\$ 500
552	Admin Travel	680001	Child Care Center	CORNEJO	692000	Child Development Centers	\$ 2,000
552	Admin Travel	700010	Superintendent President	DEEGAN	660000	Planning Policymaking Coord	\$ 15,000
552	Admin Travel	700020	Governing Board	DEEGAN	660000	Planning Policymaking Coord	\$ 20,000
552	Admin Travel	707020	Institutional Effectiveness	GILSTRAP	679000	Institutional Support Serv	\$ 2,000
552	Admin Travel	707025	Accreditation	GILSTRAP	609000	Accreditation	\$ 5,000
552	Admin Travel	707040	Research	GILSTRAP	679000	Institutional Support Serv	\$ 1,500
552	Admin Travel	751010	Computer Systems Services	BORGES	678000	Mgmt Info Systems	\$ 10,000
552	Admin Travel	800000	Bus Finance Administration	TFLOOD	660000	Planning Policymaking Coord	\$ 4,000
552	Admin Travel	807000	Business Operations	ZOLEZZI	677000	Logistical Services	\$ 3,120
552	Admin Travel	807510	Procurement Central Services	JEROME	677000	Logistical Services	\$ 498
552	Admin Travel	810001	Finance Office	YANDA	672000	Finance	\$ 3,600
552	Admin Travel	850000	Human Resources Administration	FARAH	660000	Planning Policymaking Coord	\$ 10,000
552	Admin Travel	851008	Staff Development	FARAH	675000	Staff Development	\$ 12,500
552	Admin Travel	853010	Human Resources	CASTILLO	673000	Human Resources Management	\$ 4,000
552	Admin Travel	901000	Student Affairs Administration	SUAREZ	660000	Planning Policymaking Coord	\$ 4,000
552	Admin Travel	904510	Admissions and Records	MONTEZ	621000	Admissions and Evaluations	\$ 4,000
552	Admin Travel	906010	Student Services Administratio	MFLOOD	645000	Student Personnel Admin	\$ 5,000
552	Admin Travel	907010	Student Activities	ROBERTSON	696000	Student Co Curricular Act	\$ 3,500
552	Admin Travel	908050	Financial Aid Administration	LARKIN	646000	Financial Aid Administration	\$ 1,000
552	Admin Travel	050000	Academic Affairs Admin	TYNER	660000	Planning Policymaking Coord	\$ 2,000
552	Meals & Lodging	174010	Speech Communication	KINNEY	150600	Speech Communication	\$ 6,600
552	Meals & Lodging	362503	Athletics	SPILLERS	083500	Physical Education	\$ 498
552	Meals & Lodging	362505	Women's Tennis	SPILLERS	083500	Physical Education	\$ 1,500
552	Meals & Lodging	362518	Men's Soccer	SPILLERS	083500	Physical Education	\$ 2,609
552	Meals & Lodging	362519	Softball	SPILLERS	083500	Physical Education	\$ 5,107
552	Meals & Lodging	362520	Men's Basketball	SPILLERS	083500	Physical Education	\$ 3,000
552	Meals & Lodging	362521	Women's Basketball	SPILLERS	083500	Physical Education	\$ 2,527
552	Meals & Lodging	362522	Women's Volleyball	SPILLERS	083500	Physical Education	\$ 1,099
552	Meals & Lodging	362523	Cross Country	SPILLERS	083500	Physical Education	\$ 5,000
552	Meals & Lodging	362524	Women's Soccer	SPILLERS	083500	Physical Education	\$ 985
552	Meals & Lodging	362525	Men's Waterpolo	SPILLERS	083500	Physical Education	\$ 2,459

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552	Meals & Lodging	362526	Women's waterpolo	SPILLERS	083500	Physical Education	\$ 2,000
552	Meals & Lodging	362527	Men's Track	SPILLERS	083500	Physical Education	\$ 2,480
552	Meals & Lodging	362528	Women's Track	SPILLERS	083500	Physical Education	\$ 2,289
552	Meals & Lodging	362529	Baseball	SPILLERS	083500	Physical Education	\$ 2,827
552	Meals & Lodging	362532	Football	SPILLERS	083500	Physical Education	\$ 2,741
552	Meals & Lodging	363510	Swimming	SPILLERS	083570	Aquatics and Lifesaving	\$ 2,038
552	State & Reg Travel	362503	Athletics	SPILLERS	083500	Physical Education	\$ 8,000
552	Classified Travel	362503	Athletics	SPILLERS	601000	Academic Administration	\$ 1,667
552	Classified Travel	362518	Men's Soccer	SPILLERS	601000	Academic Administration	\$ 1,596
552	Classified Travel	362519	Softball	SPILLERS	601000	Academic Administration	\$ 3,318
552	Classified Travel	362520	Men's Basketball	SPILLERS	601000	Academic Administration	\$ 1,700
552	Classified Travel	362521	Women's Basketball	SPILLERS	601000	Academic Administration	\$ 3,166
552	Classified Travel	362522	Women's Volleyball	SPILLERS	601000	Academic Administration	\$ 1,206
552	Classified Travel	362523	Cross Country	SPILLERS	601000	Academic Administration	\$ 1,461
552	Classified Travel	362524	Women's Soccer	SPILLERS	601000	Academic Administration	\$ 1,043
552	Classified Travel	362525	Men's Waterpolo	SPILLERS	601000	Academic Administration	\$ 1,510
552	Classified Travel	362526	Women's waterpolo	SPILLERS	601000	Academic Administration	\$ 1,683
552	Classified Travel	362527	Men's Track	SPILLERS	601000	Academic Administration	\$ 3,964
552	Classified Travel	362528	Women's Track	SPILLERS	601000	Academic Administration	\$ 3,182
552	Classified Travel	362529	Baseball	SPILLERS	601000	Academic Administration	\$ 3,244
552	Classified Travel	362532	Football	SPILLERS	601000	Academic Administration	\$ 7,740
552	Classified Travel	363510	Swimming	SPILLERS	601000	Academic Administration	\$ 1,515
552	Classified Travel	365010	Football Gates	SPILLERS	696000	Student Co Curricular Act	\$ 3,832
552	Classified Travel	553010	Academic Success Center	MCCLELLAN	611000	Learning Center	\$ 897
552	Classified Travel	553011	OnLine Learning Center	MCCLELLAN	611000	Learning Center	\$ 4,999
552	Classified Travel	554010	Library	MCCLELLAN	612000	Library	\$ 88
552	Classified Travel	660090	HEC Otay Mesa	CORNEJO	601000	Academic Administration	\$ 1,850
552	Classified Travel	680001	Child Care Center	CORNEJO	692000	Child Development Centers	\$ 3,000
552	Classified Travel	700020	Governing Board	DEEGAN	660000	Planning Policymaking Coord	\$ 2,000
552	Classified Travel	704010	Community Relations	LEOPOLD	671000	Community Relations	\$ 8,500
552	Classified Travel	707025	Accreditation	GILSTRAP	609000	Accreditation	\$ 2,000
552	Classified Travel	707040	Research	GILSTRAP	679000	Institutional Support Serv	\$ 7,944
552	Classified Travel	751010	Computer Systems Services	BORGES	678000	Mgmt Info Systems	\$ 5,000
552	Classified Travel	751050	Instructional Technology	BORGES	615000	Academic Information Systems	\$ 5,000
552	Classified Travel	807000	Business Operations	ZOLEZZI	677000	Logistical Services	\$ 1,000
552	Classified Travel	807040	Grounds Maintenance Repairs	ZOLEZZI	655000	Grounds Maint Repairs	\$ 250
552	Classified Travel	807060	Telecommunications	ZOLEZZI	659000	Operation Maint of Plant	\$ 650
552	Classified Travel	807510	Procurement Central Services	JEROME	677000	Logistical Services	\$ 248
552	Classified Travel	807590	Office Support Services	JEROME	677000	Logistical Services	\$ 500
552	Classified Travel	807595	Risk Management	JEROME	672000	Finance	\$ 850
552	Classified Travel	810001	Finance Office	YANDA	672000	Finance	\$ 120

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552	Classified Travel	850000	Human Resources Administration	FARAH	660000	Planning Policymaking Coord	\$ 10,000
552	Classified Travel	851008	Staff Development	FARAH	675000	Staff Development	\$ 12,500
552	Classified Travel	853010	Human Resources	CASTILLO	673000	Human Resources Management	\$ 2,500
552	Classified Travel	904510	Admissions and Records	MONTEZ	621000	Admissions and Evaluations	\$ 3,000
552	Classified Travel	906010	Student Services Administratio	MFLOOD	645000	Student Personnel Admin	\$ 114
552	Classified Travel	906510	Veterans Services	LARKIN	648000	Veterans Services	\$ 1,500
552	Classified Travel	907010	Student Activities	ROBERTSON	696000	Student Co Curricular Act	\$ 2,500
552	Classified Travel	907011	Work Experience	ROBERTSON	499900	Other Interdisciplinary	\$ 322
552	Classified Travel	908050	Financial Aid Administration	LARKIN	646000	Financial Aid Administration	\$ 500
552	Field Trips	170006	SUN Newspaper	KINNEY	696000	Student Co Curricular Act	\$ 16,933
552	Field Trips	174010	Speech Communication	KINNEY	150600	Speech Communication	\$ 7,700
552	Field Trips	258304	Geography	ODU	220600	Geography	\$ 629
552	Field Trips	904530	Outreach	MONTEZ	671000	Community Relations	\$ 2,000
552	Field Trips	905050	Transfer Center	KING	633000	Transfer Programs	\$ 6,982
552	Field Trips	905060	Puente Project	KING	639000	Other Student Counseling Guid	\$ 1,230
552	Field Trips	906010	Student Services Administratio	MFLOOD	645000	Student Personnel Admin	\$ 5,259
552	Field Trips	906810	Womens Resource Center	ORIHUELA	649000	Miscellaneous Student Services	\$ 255
552	Field Trips	907010	Student Activities	ROBERTSON	696000	Student Co Curricular Act	\$ 1,158
552	Business Related Expense	250000	Math Science Engr	ODU	601000	Academic Administration	\$ 500
552	Business Related Expense	360000	Wellness, Exer Sci & Athletics	SPILLERS	601000	Academic Administration	\$ 2,665
552	Business Related Expense	362503	Athletics	SPILLERS	083500	Physical Education	\$ 48
552	Business Related Expense	461010	Languages	LEVINE	601000	Academic Administration	\$ 291
552	Business Related Expense	550010	Instructional Support Services	MCCLELLAN	619000	Other Instr Support Services	\$ 109
552	Business Related Expense	551010	Articulation	MCCLELLAN	602000	Course and Curriculum Dev	\$ 371
552	Business Related Expense	650030	HEC National City	PERRI	601000	Academic Administration	\$ 1,638
552	Business Related Expense	652001	Medical Lab Technology	PERRI	601000	Academic Administration	\$ 500
552	Business Related Expense	660090	HEC Otay Mesa	CORNEJO	601000	Academic Administration	\$ 1,444
552	Business Related Expense	668010	Police Academy	CORNEJO	601000	Academic Administration	\$ 1,200
552	Business Related Expense	670050	HEC San Ysidro	CORNEJO	601000	Academic Administration	\$ 672
552	Business Related Expense	670051	CD Early Care-CV only	CORNEJO	130500	Child Dev Early Care and Educ	\$ 1,000
552	Business Related Expense	700010	Superintendent President	DEEGAN	660000	Planning Policymaking Coord	\$ 10,000
552	Business Related Expense	700020	Governing Board	DEEGAN	660000	Planning Policymaking Coord	\$ 3,500
552	Business Related Expense	700040	Academic Senate	DEEGAN	603000	Academic Senate	\$ 500
552	Business Related Expense	703010	Auxiliary-Foundation	DEEGAN	671000	Community Relations	\$ 5,000
552	Business Related Expense	704010	Community Relations	LEOPOLD	671000	Community Relations	\$ 3,772
552	Business Related Expense	707020	Institutional Effectiveness	GILSTRAP	679000	Institutional Support Serv	\$ 3,774
552	Business Related Expense	707025	Accreditation	GILSTRAP	609000	Accreditation	\$ 3,500
552	Business Related Expense	707030	Institutional Planning	GILSTRAP	679000	Institutional Support Serv	\$ 1,500
552	Business Related Expense	800000	Bus Finance Administration	TFLOOD	660000	Planning Policymaking Coord	\$ 10,000
552	Business Related Expense	850000	Human Resources Administration	FARAH	660000	Planning Policymaking Coord	\$ 1,500
552	Business Related Expense	851008	Staff Development	FARAH	675000	Staff Development	\$ 7,500

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552	Business Related Expense	901000	Student Affairs Administration	SUAREZ	660000	Planning Policymaking Coord	\$ 2,831
552	Business Related Expense	904510	Admissions and Records	MONTEZ	621000	Admissions and Evaluations	\$ 4,000
552	Business Related Expense	905060	Puente Project	KING	639000	Other Student Counseling Guid	\$ 2,570
552	Business Related Expense	906010	Student Services Administratio	MFLOOD	645000	Student Personnel Admin	\$ 500
552	Business Related Expense	906510	Veterans Services	LARKIN	648000	Veterans Services	\$ 250
552	Business Related Expense	906810	Womens Resource Center	ORIHUELA	649000	Miscellaneous Student Services	\$ 1,000
552	Business Related Expense	907010	Student Activities	ROBERTSON	696000	Student Co Curricular Act	\$ 7,000
552	Business Related Expense	907011	Work Experience	ROBERTSON	499900	Other Interdisciplinary	\$ 268
552	Business Related Expense	907030	Commencement	SUAREZ	696000	Student Co Curricular Act	\$ 12,396
552	Business Related Expense	050000	Academic Affairs Admin	TYNER	660000	Planning Policymaking Coord	\$ 250
552 Total							\$ 524,984
553	Dues & Membership	170007	Television	KINNEY	060420	Television	\$ 150
553	Dues & Membership	171003	Journalism	KINNEY	060200	Journalism	\$ 813
553	Dues & Membership	172004	Music	KINNEY	100400	Music	\$ 300
553	Dues & Membership	360000	Wellness, Exer Sci & Athletics	SPILLERS	601000	Academic Administration	\$ 137
553	Dues & Membership	362503	Athletics	SPILLERS	083500	Physical Education	\$ 21,504
553	Dues & Membership	365010	Football Gates	SPILLERS	696000	Student Co Curricular Act	\$ 1,945
553	Dues & Membership	461010	Languages	LEVINE	601000	Academic Administration	\$ 38
553	Dues & Membership	462020	Foreign Languages	LEVINE	110100	Foreign Languages	\$ 397
553	Dues & Membership	463010	English	LEVINE	150100	English	\$ 150
553	Dues & Membership	535520	Automotive Technology	STAVENGA	094800	Automotive Technology	\$ 1,500
553	Dues & Membership	538010	Business Technology	STAVENGA	601000	Academic Administration	\$ 5,500
553	Dues & Membership	550010	Instructional Support Services	MCCLELLAN	619000	Other Instr Support Services	\$ 150
553	Dues & Membership	550020	Econ Dev Customized Trng	MCCLELLAN	601000	Academic Administration	\$ 140
553	Dues & Membership	553010	Academic Success Center	MCCLELLAN	611000	Learning Center	\$ 130
553	Dues & Membership	554010	Library	MCCLELLAN	612000	Library	\$ 150
553	Dues & Membership	650030	HEC National City	PERRI	120500	Medical Laboratory Technology	\$ 23,720
553	Dues & Membership	650031	Crown Cove GF	PERRI	083570	Aquatics and Lifesaving	\$ 350
553	Dues & Membership	651001	Dental Hygiene	PERRI	124020	Dental Hygienist	\$ 3,000
553	Dues & Membership	652001	Medical Lab Technology	PERRI	601000	Academic Administration	\$ 3,000
553	Dues & Membership	661040	Paramedic	CORNEJO	125100	Paramedic	\$ 2,807
553	Dues & Membership	661080	Fire Science	CORNEJO	213300	Fire Technology	\$ 125
553	Dues & Membership	663001	Nursing Health Occupations	CORNEJO	126000	Health Professions	\$ 8,309
553	Dues & Membership	663017	Surgical Technology	CORNEJO	121700	Surgical Technician	\$ 2,340
553	Dues & Membership	668010	Police Academy	CORNEJO	210550	Police Academy	\$ 104
553	Dues & Membership	680001	Child Care Center	CORNEJO	692000	Child Development Centers	\$ 2,975
553	Dues & Membership	700010	Superintendent President	DEEGAN	660000	Planning Policymaking Coord	\$ 612
553	Dues & Membership	700020	Governing Board	DEEGAN	660000	Planning Policymaking Coord	\$ 86,000
553	Dues & Membership	700040	Academic Senate	DEEGAN	603000	Academic Senate	\$ 4,885
553	Dues & Membership	703010	Auxiliary-Foundation	DEEGAN	671000	Community Relations	\$ 2,610
553	Dues & Membership	704010	Community Relations	LEOPOLD	671000	Community Relations	\$ 600

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553	Dues & Membership	707020	Institutional Effectiveness	GILSTRAP	679000	Institutional Support Serv	\$ 1,110
553	Dues & Membership	707040	Research	GILSTRAP	679000	Institutional Support Serv	\$ 400
553	Dues & Membership	707060	Grants and Development	GILSTRAP	679000	Institutional Support Serv	\$ 2,500
553	Dues & Membership	751010	Computer Systems Services	BORGES	678000	Mgmt Info Systems	\$ 150
553	Dues & Membership	800000	Bus Finance Administration	TFLOOD	660000	Planning Policymaking Coord	\$ 1,200
553	Dues & Membership	807000	Business Operations	ZOLEZZI	677000	Logistical Services	\$ 3,109
553	Dues & Membership	807015	Building Maintenance	ZOLEZZI	651000	Building Maintenance	\$ 1,995
553	Dues & Membership	807040	Grounds Maintenance Repairs	ZOLEZZI	655000	Grounds Maint Repairs	\$ 300
553	Dues & Membership	807580	Environmental Safety	JEROME	677000	Logistical Services	\$ 2,025
553	Dues & Membership	850000	Human Resources Administration	FARAH	660000	Planning Policymaking Coord	\$ 3,500
553	Dues & Membership	851008	Staff Development	FARAH	675000	Staff Development	\$ 2,000
553	Dues & Membership	901000	Student Affairs Administration	SUAREZ	660000	Planning Policymaking Coord	\$ 300
553	Dues & Membership	903507	DSPS Administration	KING	642000	Disabled Student Programs	\$ 325
553	Dues & Membership	904510	Admissions and Records	MONTEZ	621000	Admissions and Evaluations	\$ 1,900
553	Dues & Membership	905050	Transfer Center	KING	633000	Transfer Programs	\$ 50
553	Dues & Membership	906010	Student Services Administratio	MFLOOD	645000	Student Personnel Admin	\$ 695
553	Dues & Membership	906510	Veterans Services	LARKIN	648000	Veterans Services	\$ 350
553	Dues & Membership	907011	Work Experience	ROBERTSON	499900	Other Interdisciplinary	\$ 100
553	Dues & Membership	908050	Financial Aid Administration	LARKIN	646000	Financial Aid Administration	\$ 2,400
553	Dues & Membership	980010	Student Placement	RILEY	647000	Job Placement Services	\$ 117
553	Dues & Membership	050000	Academic Affairs Admin	TYNER	660000	Planning Policymaking Coord	\$ 375
553	Entry Fees	174010	Speech Communication	KINNEY	150600	Speech Communication	\$ 3,300
553	Entry Fees	362505	Women's Tennis	SPILLERS	083500	Physical Education	\$ 500
553	Entry Fees	362518	Men's Soccer	SPILLERS	083500	Physical Education	\$ 450
553	Entry Fees	362519	Softball	SPILLERS	083500	Physical Education	\$ 885
553	Entry Fees	362520	Men's Basketball	SPILLERS	083500	Physical Education	\$ 1,950
553	Entry Fees	362521	Women's Basketball	SPILLERS	083500	Physical Education	\$ 2,300
553	Entry Fees	362523	Cross Country	SPILLERS	083500	Physical Education	\$ 1,000
553	Entry Fees	362525	Men's Waterpolo	SPILLERS	083500	Physical Education	\$ 1,670
553	Entry Fees	362526	Women's waterpolo	SPILLERS	083500	Physical Education	\$ 1,150
553	Entry Fees	362527	Men's Track	SPILLERS	083500	Physical Education	\$ 1,215
553	Entry Fees	362528	Women's Track	SPILLERS	083500	Physical Education	\$ 1,133
553	Entry Fees	363510	Swimming	SPILLERS	083570	Aquatics and Lifesaving	\$ 1,406
553 Total							\$ 216,301
554	Ins Fire Liability	800000	Bus Finance Administration	TFLOOD	660000	Planning Policymaking Coord	\$ 2,800
554	Ins Fire Liability	807595	Risk Management	JEROME	672000	Finance	\$ 826,500
554	Student Insurance	362503	Athletics	SPILLERS	083500	Physical Education	\$ 91,028
554 Total							\$ 920,328
555	Gas	807020	Campus Utilities	ZOLEZZI	657000	Utilities	\$ 149,350
555	Gas	807020	Campus Utilities	ZOLEZZI	657000	Utilities	\$ 5,665
555	Gas	807020	Campus Utilities	ZOLEZZI	657000	Utilities	\$ 309

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555	Gas	807020	Campus Utilities	ZOLEZZI	657000	Utilities	\$ 6,180
555	Gas	807020	Campus Utilities	ZOLEZZI	677000	Logistical Services	\$ 3,708
555	Gas	807032	Garage Motor Pool	ZOLEZZI	677000	Logistical Services	\$ 100,000
555	Gas	807045	Higher Education Operations	ZOLEZZI	657000	Utilities	\$ 1,800
555	Gas	807045	Higher Education Operations	ZOLEZZI	677000	Logistical Services	\$ 2,000
555	Electrical Power	807020	Campus Utilities	ZOLEZZI	657000	Utilities	\$ 988,516
555	Electrical Power	807020	Campus Utilities	ZOLEZZI	657000	Utilities	\$ 47,380
555	Electrical Power	807020	Campus Utilities	ZOLEZZI	657000	Utilities	\$ 103,000
555	Electrical Power	807020	Campus Utilities	ZOLEZZI	657000	Utilities	\$ 140,080
555	Electrical Power	807045	Higher Education Operations	ZOLEZZI	657000	Utilities	\$ 85,000
555	Electrical Power	807045	Higher Education Operations	ZOLEZZI	677000	Logistical Services	\$ 78,000
555	Water Utilities	807020	Campus Utilities	ZOLEZZI	657000	Utilities	\$ 264,000
555	Water Utilities	807020	Campus Utilities	ZOLEZZI	657000	Utilities	\$ 5,390
555	Water Utilities	807020	Campus Utilities	ZOLEZZI	657000	Utilities	\$ 23,100
555	Water Utilities	807020	Campus Utilities	ZOLEZZI	677000	Logistical Services	\$ 3,300
555	Water Utilities	807045	Higher Education Operations	ZOLEZZI	657000	Utilities	\$ 5,400
555	Water Utilities	807045	Higher Education Operations	ZOLEZZI	677000	Logistical Services	\$ 7,000
555	Telephone	650030	HEC National City	PERRI	601000	Academic Administration	\$ 1,793
555	Telephone	668010	Police Academy	CORNEJO	601000	Academic Administration	\$ 1,407
555	Telephone	700010	Superintendent President	DEEGAN	660000	Planning Policymaking Coord	\$ 1,200
555	Telephone	751050	Instructional Technology	BORGES	615000	Academic Information Systems	\$ 750
555	Telephone	807000	Business Operations	ZOLEZZI	677000	Logistical Services	\$ 573
555	Telephone	807015	Building Maintenance	ZOLEZZI	651000	Building Maintenance	\$ 1,000
555	Telephone	807020	Campus Utilities	ZOLEZZI	657000	Utilities	\$ 110,622
555	Telephone	807020	Campus Utilities	ZOLEZZI	657000	Utilities	\$ 4,120
555	Telephone	807020	Campus Utilities	ZOLEZZI	657000	Utilities	\$ 7,725
555	Telephone	807045	Higher Education Operations	ZOLEZZI	657000	Utilities	\$ 1,000
555	Telephone	807045	Higher Education Operations	ZOLEZZI	677000	Logistical Services	\$ 12,000
555	Telephone	807045	Higher Education Operations	ZOLEZZI	677000	Logistical Services	\$ 3,000
555	Telephone	807510	Procurement Central Services	JEROME	677000	Logistical Services	\$ 2,124
555	Telephone	807590	Office Support Services	JEROME	677000	Logistical Services	\$ 238
555	Telephone	850000	Human Resources Administration	FARAH	660000	Planning Policymaking Coord	\$ 2,000
555	Telephone	903509	DSPS Special Class Revenue	KING	642000	Disabled Student Programs	\$ 1,500
555	Telephone	906010	Student Services Administratio	MFLOOD	645000	Student Personnel Admin	\$ 944
555	Dataline Internet	700010	Superintendent President	DEEGAN	660000	Planning Policymaking Coord	\$ 1,000
555	Dataline Internet	807060	Telecommunications	ZOLEZZI	659000	Operation Maint of Plant	\$ 4,803
555	Laundry Dry Cleaning	172004	Music	KINNEY	100400	Music	\$ 100
555	Laundry Dry Cleaning	362503	Athletics	SPILLERS	083500	Physical Education	\$ 6,750
555	Laundry Dry Cleaning	807590	Office Support Services	JEROME	677000	Logistical Services	\$ 7,664
555	Waste Disposal SVC	807020	Campus Utilities	ZOLEZZI	657000	Utilities	\$ 15,675
555	Waste Disposal SVC	807020	Campus Utilities	ZOLEZZI	657000	Utilities	\$ 8,034

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 Non-Payroll Discretionary by Object Grouping
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<u>Obj Class</u>	<u>Object Description</u>	<u>Cost</u>	<u>Cost Description</u>	<u>Manager</u>	<u>Activity</u>	<u>Activity Description</u>	<u>Adopted FY1617</u>
555	Waste Disposal SVC	807025	Custodial Services	ZOLEZZI	653000	Custodial Services	\$ 131,250
555	Waste Disposal SVC	807045	Higher Education Operations	ZOLEZZI	677000	Logistical Services	\$ 8,000
555	Waste Disposal SVC	807580	Environmental Safety	JEROME	677000	Logistical Services	\$ 26,983
555	Pest Control Service	807015	Building Maintenance	ZOLEZZI	651000	Building Maintenance	\$ 4,000
555	Pest Control Service	807020	Campus Utilities	ZOLEZZI	657000	Utilities	\$ 2,060
555	Pest Control Service	807025	Custodial Services	ZOLEZZI	653000	Custodial Services	\$ 15,600
555	Pest Control Service	807025	Custodial Services	ZOLEZZI	653000	Custodial Services	\$ 2,000
555	Pest Control Service	807040	Grounds Maintenance Repairs	ZOLEZZI	655000	Grounds Maint Repairs	\$ 3,906
555	Pest Control Service	807040	Grounds Maintenance Repairs	ZOLEZZI	655000	Grounds Maint Repairs	\$ 2,442
555	Pest Control Service	807045	Higher Education Operations	ZOLEZZI	677000	Logistical Services	\$ 3,925
555 Total							\$ 2,415,366
556	Maintenance Contracts	170004	Art Gallery	KINNEY	614000	Museums and Galleries	\$ 616
556	Maintenance Contracts	170007	Television	KINNEY	060420	Television	\$ 4,039
556	Maintenance Contracts	172004	Music	KINNEY	100400	Music	\$ 17,053
556	Maintenance Contracts	172005	Commercial Music	KINNEY	100500	Commercial Music	\$ 8,650
556	Maintenance Contracts	255010	Biology	ODU	040100	Biology	\$ 3,635
556	Maintenance Contracts	258111	Chemistry General	ODU	190500	Chemistry General	\$ 24,263
556	Maintenance Contracts	258201	Astronomy	ODU	191100	Astronomy	\$ 5,756
556	Maintenance Contracts	362502	Physical Education	SPILLERS	083500	Physical Education	\$ 1,612
556	Maintenance Contracts	531010	Architectural Technology	STAVENGA	020100	Architectural Technology	\$ 5,096
556	Maintenance Contracts	535520	Automotive Technology	STAVENGA	094800	Automotive Technology	\$ 23,700
556	Maintenance Contracts	554010	Library	MCCLELLAN	612000	Library	\$ 3,866
556	Maintenance Contracts	650030	HEC National City	PERRI	120500	Medical Laboratory Technology	\$ 23,720
556	Maintenance Contracts	650030	HEC National City	PERRI	601000	Academic Administration	\$ 4,935
556	Maintenance Contracts	650030	HEC National City	PERRI	677000	Logistical Services	\$ 8,274
556	Maintenance Contracts	650031	Crown Cove GF	PERRI	083570	Aquatics and Lifesaving	\$ 3,200
556	Maintenance Contracts	651001	Dental Hygiene	PERRI	124020	Dental Hygienist	\$ 1,399
556	Maintenance Contracts	660090	HEC Otay Mesa	CORNEJO	040100	Biology	\$ 3,143
556	Maintenance Contracts	660090	HEC Otay Mesa	CORNEJO	083500	Physical Education	\$ 1,612
556	Maintenance Contracts	660090	HEC Otay Mesa	CORNEJO	125100	Paramedic	\$ 8,222
556	Maintenance Contracts	660090	HEC Otay Mesa	CORNEJO	126000	Health Professions	\$ 27,513
556	Maintenance Contracts	660090	HEC Otay Mesa	CORNEJO	601000	Academic Administration	\$ 8,968
556	Maintenance Contracts	660090	HEC Otay Mesa	CORNEJO	612000	Library	\$ 4,899
556	Maintenance Contracts	670050	HEC San Ysidro	CORNEJO	601000	Academic Administration	\$ 11,972
556	Maintenance Contracts	680001	Child Care Center	CORNEJO	692000	Child Development Centers	\$ 380
556	Maintenance Contracts	751010	Computer Systems Services	BORGES	678000	Mgmt Info Systems	\$ 139,004
556	Maintenance Contracts	807000	Business Operations	ZOLEZZI	677000	Logistical Services	\$ 210,293
556	Maintenance Contracts	807010	Audio Visual Repairs	TFLOOD	613000	Media	\$ 20,606
556	Maintenance Contracts	807010	Audio Visual Repairs	TFLOOD	613000	Media	\$ 1,395
556	Maintenance Contracts	807010	Audio Visual Repairs	TFLOOD	613000	Media	\$ 985
556	Maintenance Contracts	807010	Audio Visual Repairs	TFLOOD	613000	Media	\$ 2,216

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556	Maintenance Contracts	807015	Building Maintenance	ZOLEZZI	651000	Building Maintenance	\$ 331,382
556	Maintenance Contracts	807015	Building Maintenance	ZOLEZZI	651000	Building Maintenance	\$ 6,930
556	Maintenance Contracts	807015	Building Maintenance	ZOLEZZI	651000	Building Maintenance	\$ 4,750
556	Maintenance Contracts	807015	Building Maintenance	ZOLEZZI	651000	Building Maintenance	\$ 34,167
556	Maintenance Contracts	807025	Custodial Services	ZOLEZZI	653000	Custodial Services	\$ 77,150
556	Maintenance Contracts	807025	Custodial Services	ZOLEZZI	653000	Custodial Services	\$ 338
556	Maintenance Contracts	807025	Custodial Services	ZOLEZZI	653000	Custodial Services	\$ 1,088
556	Maintenance Contracts	807025	Custodial Services	ZOLEZZI	653000	Custodial Services	\$ 2,009
556	Maintenance Contracts	807040	Grounds Maintenance Repairs	ZOLEZZI	655000	Grounds Maint Repairs	\$ 7,400
556	Maintenance Contracts	807045	Higher Education Operations	ZOLEZZI	677000	Logistical Services	\$ 11,336
556	Maintenance Contracts	807510	Procurement Central Services	JEROME	677000	Logistical Services	\$ (150,000)
556	Maintenance Contracts	807580	Environmental Safety	JEROME	677000	Logistical Services	\$ 18,787
556	Maintenance Contracts	807590	Office Support Services	JEROME	677000	Logistical Services	\$ 143,481
556	Maintenance Contracts	810001	Finance Office	YANDA	672000	Finance	\$ 6,844
556	Maintenance Contracts	906010	Student Services Administratio	MFLOOD	645000	Student Personnel Admin	\$ 523
556	Maintenance Contracts	906810	Womens Resource Center	ORIHUELA	649000	Miscellaneous Student Services	\$ 564
556	Annual Software License Agrmnt	256010	Engineering	ODU	090100	Engineering	\$ 3,105
556	Annual Software License Agrmnt	258305	Geographic Information Systems	ODU	220610	Geographic Information Systems	\$ 2,160
556	Annual Software License Agrmnt	461010	Languages	LEVINE	601000	Academic Administration	\$ 5,747
556	Annual Software License Agrmnt	538010	Business Technology	STAVENGA	601000	Academic Administration	\$ 2,595
556	Annual Software License Agrmnt	551010	Articulation	MCCLELLAN	602000	Course and Curriculum Dev	\$ 378
556	Annual Software License Agrmnt	554010	Library	MCCLELLAN	612000	Library	\$ 280,262
556	Annual Software License Agrmnt	650030	HEC National City	PERRI	601000	Academic Administration	\$ 189
556	Annual Software License Agrmnt	660090	HEC Otay Mesa	CORNEJO	210500	Administration of Justice	\$ 842
556	Annual Software License Agrmnt	660090	HEC Otay Mesa	CORNEJO	601000	Academic Administration	\$ 1,355
556	Annual Software License Agrmnt	700010	Superintendent President	DEEGAN	660000	Planning Policymaking Coord	\$ 9,720
556	Annual Software License Agrmnt	704010	Community Relations	LEOPOLD	671000	Community Relations	\$ 1,739
556	Annual Software License Agrmnt	751010	Computer Systems Services	BORGES	678000	Mgmt Info Systems	\$ 1,125,447
556	Annual Software License Agrmnt	800000	Bus Finance Administration	TFLOOD	660000	Planning Policymaking Coord	\$ 2,451
556	Annual Software License Agrmnt	807000	Business Operations	ZOLEZZI	677000	Logistical Services	\$ 13,897
556	Annual Software License Agrmnt	807510	Procurement Central Services	JEROME	677000	Logistical Services	\$ 18,150
556	Annual Software License Agrmnt	808020	Parking Funds	CASH	695000	Parking Services	\$ 41,057
556	Annual Software License Agrmnt	810001	Finance Office	YANDA	672000	Finance	\$ 272
556	Annual Software License Agrmnt	853010	Human Resources	CASTILLO	673000	Human Resources Management	\$ 21,661
556	Annual Software License Agrmnt	905030	Assessment	KING	632000	Student Success	\$ 800
556	Annual Software License Agrmnt	908050	Financial Aid Administration	LARKIN	646000	Financial Aid Administration	\$ 5,954
556	Repairs	172001	Art	KINNEY	100200	Art	\$ 701
556	Repairs	255010	Biology	ODU	040100	Biology	\$ 10,400
556	Repairs	258111	Chemistry General	ODU	190500	Chemistry General	\$ 2,620
556	Repairs	258201	Astronomy	ODU	191100	Astronomy	\$ 2,508
556	Repairs	362502	Physical Education	SPILLERS	083500	Physical Education	\$ 10,961

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556	Repairs	535520	Automotive Technology	STAVENGA	094800	Automotive Technology	\$ 6,682
556	Repairs	661040	Paramedic	CORNEJO	125100	Paramedic	\$ 75
556	Repairs	661080	Fire Science	CORNEJO	213300	Fire Technology	\$ 200
556	Repairs	668010	Police Academy	CORNEJO	210550	Police Academy	\$ 4,718
556	Repairs	751010	Computer Systems Services	BORGES	678000	Mgmt Info Systems	\$ 10,000
556	Repairs	807000	Business Operations	ZOLEZZI	677000	Logistical Services	\$ 70,000
556	Repairs	807015	Building Maintenance	ZOLEZZI	651000	Building Maintenance	\$ 115,200
556	Repairs	807015	Building Maintenance	ZOLEZZI	651000	Building Maintenance	\$ 7,200
556	Repairs	807015	Building Maintenance	ZOLEZZI	651000	Building Maintenance	\$ 5,760
556	Repairs	807015	Building Maintenance	ZOLEZZI	651000	Building Maintenance	\$ 14,400
556	Repairs	807015	Building Maintenance	ZOLEZZI	651000	Building Maintenance	\$ 1,440
556	Repairs	807060	Telecommunications	ZOLEZZI	659000	Operation Maint of Plant	\$ 6,000
556	Repairs	807580	Environmental Safety	JEROME	677000	Logistical Services	\$ 16,983
556	Rentals	172004	Music	KINNEY	100400	Music	\$ 54
556	Rentals	530520	Landscape Design and Maint	STAVENGA	010910	Landscape Design and Maint	\$ 3,160
556	Rentals	807015	Building Maintenance	ZOLEZZI	651000	Building Maintenance	\$ 10,000
556	Rentals	807025	Custodial Services	ZOLEZZI	653000	Custodial Services	\$ 21,525
556	Rentals	807032	Garage Motor Pool	ZOLEZZI	677000	Logistical Services	\$ 3,530
556	Rentals	807040	Grounds Maintenance Repairs	ZOLEZZI	655000	Grounds Maint Repairs	\$ 21,218
556	Rentals	807590	Office Support Services	JEROME	677000	Logistical Services	\$ 1,064
556	Rentals	907030	Commencement	SUAREZ	696000	Student Co Curricular Act	\$ 5,001
556	Facility Use Cost	668010	Police Academy	CORNEJO	210550	Police Academy	\$ 11,940
556	Facility Use Cost	807020	Campus Utilities	ZOLEZZI	657000	Utilities	\$ 20,600
556	Facility Use Cost	807045	Higher Education Operations	ZOLEZZI	677000	Logistical Services	\$ 13,549
556 Total							\$ 3,013,041
557	Audit Contract	810001	Finance Office	YANDA	672000	Finance	\$ 76,000
557	Election Costs	800000	Bus Finance Administration	TFLOOD	660000	Planning Policymaking Coord	\$ 50,000
557	Litigation Settlement	800000	Bus Finance Administration	TFLOOD	660000	Planning Policymaking Coord	\$ 500,000
557	Employee Ads	853010	Human Resources	CASTILLO	673000	Human Resources Management	\$ 105,000
557 Total							\$ 731,000
558	Fingerprinting TB TEST	663001	Nursing Health Occupations	CORNEJO	123030	Certified Nurse Assistant	\$ 10,000
558	Fingerprinting TB TEST	853010	Human Resources	CASTILLO	673000	Human Resources Management	\$ 15,000
558	Damage to Pers Prop	853010	Human Resources	CASTILLO	673000	Human Resources Management	\$ 1,000
558	Postage	520010	Non Credit Courses	MCCLELLAN	601000	Academic Administration	\$ 904
558	Postage	551010	Articulation	MCCLELLAN	602000	Course and Curriculum Dev	\$ 284
558	Postage	703010	Auxiliary-Foundation	DEEGAN	671000	Community Relations	\$ 1,000
558	Postage	707020	Institutional Effectiveness	GILSTRAP	679000	Institutional Support Serv	\$ 450
558	Postage	707025	Accreditation	GILSTRAP	609000	Accreditation	\$ 200
558	Postage	707060	Grants and Development	GILSTRAP	679000	Institutional Support Serv	\$ 472
558	Postage	807590	Office Support Services	JEROME	677000	Logistical Services	\$ 85,836
558	Postage	906810	Womens Resource Center	ORIHUELA	649000	Miscellaneous Student Services	\$ 40

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558	Postage	907010	Student Activities	ROBERTSON	696000	Student Co Curricular Act	\$ 43
558	Postage	907011	Work Experience	ROBERTSON	499900	Other Interdisciplinary	\$ 68
558	Postage	050040	Psi Beta Honors Society	TYNER	660000	Planning Policymaking Coord	\$ 250
558	Bank Service Charge	810001	Finance Office	YANDA	672000	Finance	\$ 302,000
558	Funds for Other Expenses	980010	Student Placement	RILEY	647000	Job Placement Services	\$ 200
558 Total							\$ 417,747
559	Indirect Cost Contra Account	810003	Financial Operations	YANDA	672000	Finance	\$ (127,000)
559 Total							\$ (127,000)
561	Site Improvement	807040	Grounds Maintenance Repairs	ZOLEZZI	655000	Grounds Maint Repairs	\$ 21,000
561 Total							\$ 21,000
563	Library Books	554010	Library	MCCLELLAN	612000	Library	\$ 69,843
563 Total							\$ 69,843
564	Capitalized Equipment	751010	Computer Systems Services	BORGES	678000	Mgmt Info Systems	\$ 10,000
564	Capitalized Equipment	807015	Building Maintenance	ZOLEZZI	651000	Building Maintenance	\$ 60,000
564	Capitalized Equipment	807025	Custodial Services	ZOLEZZI	653000	Custodial Services	\$ 18,531
564	Capitalized Equipment	807040	Grounds Maintenance Repairs	ZOLEZZI	655000	Grounds Maint Repairs	\$ 50,000
564	Capitalized Equipment	807510	Procurement Central Services	JEROME	677000	Logistical Services	\$ 85,000
564	Capitalized Equipment	807590	Office Support Services	JEROME	677000	Logistical Services	\$ 15,000
564	Equipment	258111	Chemistry General	ODU	190500	Chemistry General	\$ 9,440
564	Equipment	807000	Business Operations	ZOLEZZI	677000	Logistical Services	\$ 25,000
564	Equipment	807040	Grounds Maintenance Repairs	ZOLEZZI	655000	Grounds Maint Repairs	\$ 5,000
564 Total							\$ 277,971
575	Grants	853010	Human Resources	CASTILLO	673000	Human Resources Management	\$ 5,000
575 Total							\$ 5,000
576	Payments to for Students	908050	Financial Aid Administration	LARKIN	646000	Financial Aid Administration	\$ 275,000
576 Total							\$ 275,000
579	Reserve	700010	Superintendent President	DEEGAN	660000	Planning Policymaking Coord	\$ 129,802
579	Reserve	800000	Bus Finance Administration	TFLOOD	660000	Planning Policymaking Coord	\$ 100,000
579 Total							\$ 229,802
Grand Total							\$ 12,722,031