

ADOPTED BUDGET

Governing Board Meeting
September 12, 2017

FISCAL YEAR 2017-2018



Table of Contents

Governing Board, Mission Statement, Vision, and Values	1
Strategic Plan Priorities and Goals	2-3
Program Review	3
Introduction	
Fiscal Year 2017-18 Budget.....	4
State Budget Highlights.....	4
California Community College Budget Highlights.....	4
State Allocation of Ongoing Funds	4-5
State Allocation of One-Time Funds	5
Other State Budget Notes.....	5-6
Section 1 – General Information	
District Information and Divisional Structure	6
Divisional Descriptions.....	7
Office of the Superintendent/President	7
Office of Communications, Community and Government Relations	7
Office of Institutional Effectiveness	7
Office of Information Technology Services	7
Office of Development and Foundation	8
Academic Affairs	8
Business and Financial Affairs	8
Human Resources	8
Student Affairs	8
Section 2 – Budget and Financial Policies and Procedures	
Board Policy 6100 – Delegation of Authority, Fiscal	9
Board Policy 6200 – Budget Preparation.....	9
Board Policy 6250 – Budget Management	9-10
Administrative Procedure 6250 – Budget Management	10-11
Board Policy 6300 – Fiscal Management.....	11
Board Policy 6307 – Debt Issuance and Management	11
Board Policy 6320 – Investments	12
Board Policy 6400 – Financial Audits	12
Section 3 – College Budget Information	
Fund Accounting, Measurement Focus & Basis of Accounting.....	13
Basis of Budgeting.....	13-14
Section 4 – Financial Assumptions and Information	
State Budget projections included in Southwestern Community College District Budget	14
State Budget Act impacts to Community Colleges and SWC	15-16
Southwestern Community College District’s Budget Building Assumptions.....	16
Full-Time Equivalent Students (FTES) Goals and Analysis	17
Revenues	17
Unrestricted General Fund Revenue and Expenses	17-19
Fund Balance – Unrestricted Fund	19
Expenditures.....	19-21
Other Issues of Note	21
Additional Fund Revenues and Expenses Included in the Adopted Budget	22
Restricted General Funds	22

Table of Contents

Restricted General Fund Revenue	22
Restricted General Fund Expenses	22
Enterprise Funds	22
Capital Outlay Funds – Fund 41	22-23
Proposition R and Proposition Z – General Obligation Bond Funds	23
Associated Student Organization Trust	23
Student Center Fee	23
District Self-Insurance Fund	23
Other Post Employee Benefits	23-24

Budget

Summary of Revenue Fund Budgets – All District Funds	25
Combined General Fund Ending Balance	26
Unrestricted General Fund Ending Balance Summary	27
Restricted Funds Ending Balance Summary	28
General Fund Revenue Summary	29
Unrestricted General Fund Balance Roll-up	30
FY 2016-17 Adopted and FY 2017-18 Adopted Budget Unrestricted Budget Expense Comparison	31
Unrestricted General Fund Revenue and Expense	32
Unrestricted General Fund Revenue	33
Unrestricted General Fund Expense	34
Restricted Income and Expense	35
Detail of Restricted Income	36
Restricted Revenue and Expense	37
Enterprise Funds Summary	38
Bookstore Fund Summary	39
Food Services Summary	40
Food Services: Student Union Cafeteria	41
Food Services: Tradewinds	42
Food Services: Time Out Café	43
Food Services: Concessions	44
Civic Center – Facility Use Funds	45
Proposition R Bond Funds	46
Proposition R Project Funds	47
Proposition Z Project Funds	48
Proposition Z Bond Funds	49
Capital Outlay Funds Summary – Redevelopment, Clean Energy and Scheduled Maintenance Fund	50
Capital Outlay Project Funds – Redevelopment, Clean Energy and Scheduled Maintenance Fund	51
Associated Student Organization Funds	52
Student Center Fund	53
Self-Insurance Fund	54
Unrestricted General Fund Multi-Year	55

Appendices

Appendix A – Full-Time Contract Employees	56-75
Appendix B – Hourly Employees	76-81
Appendix C – Non-Payroll Discretionary by Cost Center	82-97
Appendix D – Non-Payroll Discretionary by Object Grouping	98-113

GOVERNING BOARD

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Board President

Griselda A. Delgado
Board Vice President

Roberto Alcantar
Board Member

Norma L. Hernandez
Board Member

Nora E. Vargas
Board Member

Rudolph Villegas
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
- Cultural competence and commonality

- Scholarship and love of learning
- Critical inquiry and thinking
- Life-long learning
- 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

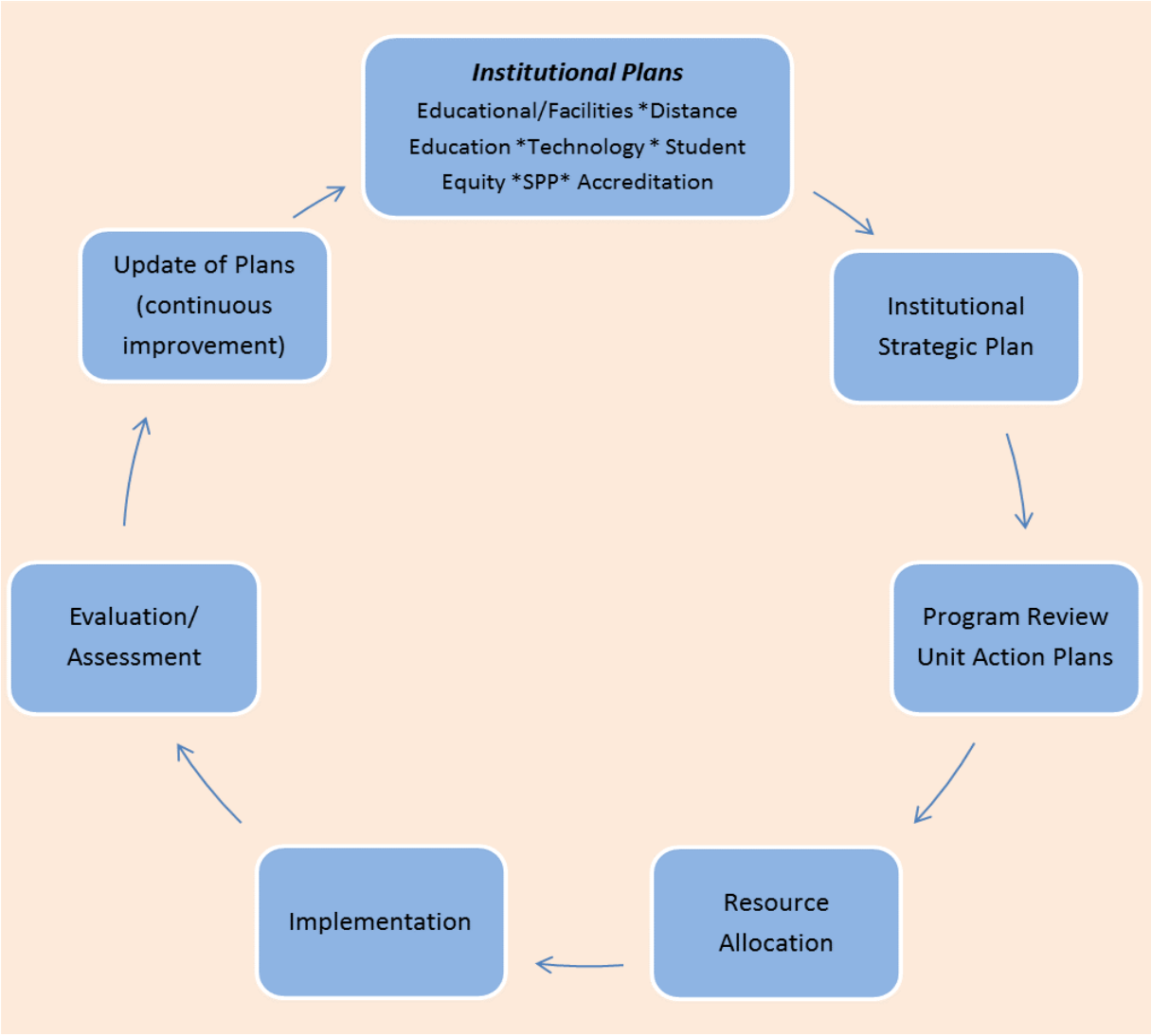
Goal: SWC will meet the evolving needs of students, faculty, staff and community in support of an innovative learning environment

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 2017-18 Budget

The Adopted Budget book has been compiled to provide an overall accounting of the District’s anticipated financial position for fiscal year 2017-18. 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 Educational Master Plan (EMP), Facilities Master Plan (FMP), District Strategic Plan, and Program Review. It is important to note that the District has estimated certain revenues based on current information, but the State has the ability to make allocation changes throughout the year.

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 projected revenues and expenses to the current year’s estimated revenues and expenses.

State Budget Highlights

The proposed State budget of 2017-18 continues to show an improved but slowing State economy, 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 eighth year of expansion, which exceeds the State’s average growth cycle by three years. With this in mind, the State budget was built with caution. The Governor has stated his budget priorities for the year which include:

- Continuing to invest in education – Maintaining Affordability, Supporting Student Success, Strengthening Workforce pathways
- Strengthening our infrastructure – Completing statewide deferred maintenance projects
- Counteracting the Effects of Poverty – Increasing the State’s safety net for its neediest residents, increased minimum wage
- 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

Although slow, economic growth has pushed the minimum Proposition 98 guaranteed funding level to an estimated \$74.5 billion, an increase of \$2.6 billion over the 2016 Budget Act level. The 2017 Budget Act includes \$8.6 billion for community colleges, an increase of \$270.2 million over the 2016 Budget Act.

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

State Allocation of Ongoing Funds

- \$183.6 million increase to the base apportionment to help offset lost purchasing power and to help mitigate future cost increases of retirement benefits
- \$57.8 million to increase access by 1.0%, which will result in an additional 24,000 students
- \$97.6 million Cost of Living Adjustment (COLA) increase of 1.56%

- \$5.6 million Cost of Living Adjustment (COLA) increase of 1.56% for some categorical programs
- \$5 million to fund part-time faculty office hours
- \$25 million for full-time student success grants to provide additional financial support to full-time Cal Grant B recipients
- \$25 million to provide completion incentive grants for students who complete their education plans and take 15 units
- \$10 million online education funds to provide system-wide access to the initiatives learning management system (LMS).

State Allocation of One-Time Funds

- \$150 million one-time allocation to Guided Pathways to assist colleges in developing an integrated institution-wide approach to student success
- \$6 million one-time allocation to develop Integrated Library Systems to facilitate the development of an integrated library system that will allow community college students to access a cloud-based library system
- \$76.8 million one-time funds for scheduled maintenance and instructional equipment/library materials
- \$46.5 million one-time funds for Proposition 39, to support clean energy/reduction projects
- \$1.8 million to fund Equal Employment Opportunities (EEO) Programs to be divided by colleges that have an approved EEO plan
- \$2.5 million to support the development and expansion of the Umoja program
- \$1 million to support the administration of financial aid offices
- \$4.5 million one-time to support mental health services training and support
- \$2.5 million one-time to support training and compliance with Title IX
- \$2.5 million one-time for Hunger-Free Campus grants
- \$20 million to fund Innovation Awards focusing on innovations in technology and data, effective transfer pathways, and successful transitions from higher education to the workforce
- \$1 million to support the Academic Senate as they continue to implement C-ID.

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 13.89% to 15.53%, and the STRS employer contribution rate increased from 12.58% to 14.43% in 2017-18. This results in an estimated ongoing cost increase to the District of \$1.12 million for fiscal year 2017-18 alone. The rates will continue to climb each year until PERS employer contributions are at 23.8%, 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. PERS and STRS Boards are also reviewing their anticipated rate of returns. It is expected that both retirement systems will lower their anticipated return rate, thus further increasing the employer costs to ensure both systems remain solvent.

	FY16-17	FY17-18	*FY18-19	*FY19-20	*FY20-21
STRS rate	12.58%	14.43%	16.28%	18.13%	19.10%
PERS rate	13.89%	15.53%	18.10%	20.80%	23.80%
	FY16-17	FY17-18	*FY18-19	*FY19-20	*FY20-21
Annual STRS Employer Rate Increase	1.85%	1.85%	1.85%	1.85%	1.85%
Annual PERS Employer Rate Increase	2.04%	1.64%	2.57%	2.70%	3.00%
*Years 2018-19 to 2020-21 are estimates					

Revenues collected by the State which help support community colleges fluctuate based on a multitude of State and national political and economic conditions. The College must stay prepared to meet challenges presented by a dynamic and ever-changing economy and political climate.

Any unanticipated changes in property tax collections, income tax collected by the State, student enrollment fees, or the amount of redevelopment funds assigned to schools can impact community college budgets significantly. Although the State sometimes provides funding to backfill estimated property tax or student enrollment fee 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 2017-18. 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; the protection of assets and persons; payroll; facilities construction and maintenance; campus police; food service; and bookstore operations. It is also charged with making appropriate periodic reports to the Governing Board and State Chancellor’s Office regarding the financial status of the District. The Business and Financial Affairs Division also oversees the District’s Public Safety department.

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.

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.

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 Superintendent/President shall also establish procedures that satisfy the U.S. Education Department General Administrative Regulations (EDGAR) Second Edition for any Federal funds received by the College District.

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.

Debt Issuance and Management
(BOARD POLICY 6307)

The Superintendent/President shall establish procedures to ensure the District is professionally managing its debt and fulfills its annual debt issuance reporting requirements to the California Debt and Investment Advisory Commission.

Procedures shall include:

- The purposes for which the debt proceeds may be used
- The types of debt that may be issued
- The relationship of the debt to, and integration with, the District’s capital improvement program or budget, if applicable
- Policy goals related to the District’s planning goals and objectives
- The internal control procedures that the District has implemented, or will implement, to ensure that the proceeds of the proposed debt issuance will be directed to the intended use.

Investments
(BOARD POLICY 6320)

The Superintendent/President is responsible for ensuring that the funds not required for the immediate needs of the College 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 College 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 College 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.

Financial Audits
(BOARD POLICY 6400)

Bids will be solicited from auditing firms who have expertise in Government audits.

Specifications and requirements to be identified by the Vice President for Business and Financial Affairs and be in conformance with the Department of Finance Standards and Procedures for Audits of California Community Colleges, the U.S. General Accounting Office's publication "Standards for Audit of Governmental Organizations, Programs, Activities, and Functions" and the American Institute of Certified Public Accounts (AICPA).

An auditing firm's contract shall be for no longer than five years.

The Vice President for Business and Financial Affairs will review bids and recommend to the Superintendent/President the audit firm to be submitted to the Governing Board for approval.

SECTION 3 - COLLEGE BUDGET INFORMATION**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 entity 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 Board Policy 6210 General Fund Reserves which states: The District shall maintain a general fund budgeted reserve of 7% of unrestricted fund adopted budgeted expenditures to provide for economic uncertainties. Expenditures from this reserve require the approval of the Governing Board. The policy shall be reviewed annually, any 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:

- Ensure transparency in the budget process
- Plan and budget for contractual obligations and State requirements
- Ensure short-term and long-term budget sustainability
 - One-time funds used for one-time expenses
 - Consider ongoing costs of new commitments
 - Develop long range plan to address future liabilities
- Maintain reserves for future uncertainties
- Ensure short-term and long-term budget sustainability
- Budget FTES based on realistic projections.

SECTION 4 - FINANCIAL ASSUMPTIONS AND INFORMATION

State Budget projections included in Southwestern Community College District Budget

Based on the State Budget Act, 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.

State Budget Act impacts to Community Colleges and Southwestern College

Budget Line Item	2017-18 State Budget Act	SWC's Estimated allocation based on State Budget Act	Notes
Ongoing Funds			
Cost of Living Adjustment (COLA)	\$97.6 M (1.56%)	\$1.3 M	Proportional Share
Enrollment Growth	\$57.8 M (1.0%)	\$0 (0.5%)	\$344,305 possible based on our state growth formula allocation of 0.5, but growth must be earned. Based on current trends, growth will not be achieved so it is not included in the budget.
Base Augmentation	\$183.6 M	\$2.4 M	Proportional Share. increase to help partially cover increasing operating costs, especially due to rising employer pension cost.
Student Success and Support Program (SSSP)	No Augmentation	No Increase	Allocations are based on 80% of 2016-17 P1 allocation. College is estimating allocation at 95% of 2016-17 P1 as that is the minimum guaranteed amount.
SSSP - Equity	No Augmentation	No Increase	Allocations are based on 80% of 2016-17 P1 allocation. College is estimating allocation at 95% of 2016-17 P1 as that is the minimum guaranteed amount.
Workforce & CTE Pathways	No Augmentation	No Increase	Allocations to remain at prior year levels.
Basic Skills	No Augmentation	No Increase	State is s in the process of conducting an analysis of program data to use with the new allocation funding formula, which will be available in August. Allocations based on 2015-16 Advanced Apportionment amounts.
Part Time Faculty Office Hours	\$5 M	TBD	Allocation based on application process, and will be allocated at P2 in June.
COLA for EOPS, DSPS, Cal Works, Childcare Tax Bailout	\$5.6 M (1.56%)	\$75,000	Proportional Share to fund Categorical Programs COLA.
Full-Time Student Success Grants	\$25 M	\$1.1 M	Increased grants for Full-time, Cal Grant B recipients.
Completion Incentive Grants	\$25 M	TBD	Allocation amount unsure at this time. The State is still working on allocation and implementation processes.
Online Education Initiative	\$10 M	\$0	System wide allocation, not allocated to sites. State to purchase LMS system and provide to colleges for free.

SOUTHWESTERN COMMUNITY COLLEGE DISTRICT – FY 2017-2018 ADOPTED BUDGET DRAFT

Budget Line Item	2017-18 State Budget Act	SWC's Estimated allocation based on State Budget Act	Notes
One-Time Funds			
Guided Pathways	\$150 M	TBD	Estimated allocations are still pending from the state. Funds will be used to support community colleges in leveraging our integrated pathways to assist students in achieving their educational objectives.
Equal Employment Opportunity	\$1.82 M	\$50,000	Each community college district with an EEO plan received one-time allocation of \$50,000 in July for promoting equal employment opportunities in hiring and promotion.
Integrated Library Systems	\$6 M	0	System wide allocation, not allocated to sites. State to purchase integrated library system that allows every student to access a cloud-based, up-to-date library catalog.
Scheduled Maintenance & Instructional Support	\$76.8 M	\$1.0 M	Proportional Share. Allocation to be divided between facilities maintenance and Instructional Equipment. Additional funds may be allocated in 2018-19 as shown below.
Prop 39 Clean Energy Job Creation Fund	\$46.5 M	\$535,402	Proportional Share. Allocation to fund energy efficiency projects through the Proposition 39 program.
Veterans Resource Center Enhancement	\$7 M	TBD	Allocation yet to be determined. The State is still working on allocation and implementation processes.
Innovation Awards	\$20 M	TBD	Application and approval process
Hunger Free Campus	\$2.5 M	TBD	Allocation amount unsure at this time. The State is still working on allocation and implementation processes.
Mental Health Services	\$4.5 M	TBD	Allocation amount unsure at this time. The State is still working on allocation and implementation processes.
Title IX Training and Support	\$2.5 M	TBD	Allocation amount unsure at this time. The State is still working on allocation and implementation processes.
Financial Aid Administration	\$1.0 M	TBD	Allocation based on the 2015-16 advanced apportionment amounts.

Southwestern Community College District's Budget Building Assumptions

- Use State Budget Act information to build the 2017-18 budget
- Develop a balanced budget for 2017-18, with no use of reserves to offset operational costs
- Budget for increased operational costs of new facilities
- Growth funds will not be included in the 2017-18, budget based on the base FTES of 15,594.12
 - Based on our current 2016-17 FTES, SWC will be in stabilization in 2017-18
 - Adjust course offerings to ensure the Higher Education Centers all reach the 1,000 FTES mark by the end of 2017-18
- If the District ends fiscal year 2016-17 with unanticipated or one-time revenue remaining above our IEPI goal of 10%, these funds should be considered for the following purposes: STRS/PERS reserve, the OPEB trust, facilities maintenance/TCO needs, Program Review activities.

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 decided to enter into stabilization for the year, and strategically pushed all of the FTES earned during summer 2016 into the 2016-17 fiscal year. Stabilization allowed the district to miss its FTES base in 2015-16 without receiving a reduction in funding in the initial year of reduction. The District will have completely restored its FTES base in 2016-17, and will achieve growth climbing from 15,410 FTES to 15,594 FTES for the year. The District is projecting that it will likely be back in stability again in the 2017-18 fiscal year. Based on this projection, the District has not included any growth funding in the Adopted Budget. It is anticipated that once the Wellness Center, National City Higher Education Center expansion, and the Math, Science and Engineering building are completed and fully operational, the District will be able to achieve enough growth to reach our FTES base on an annual basis moving forward from 2018-19, and will not need to continually utilize the State's stability funding mechanism.

FTES projections may change throughout the year based on any 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
2017-18 Projected	15,594	TBD
2016-17 at P2 reporting period	15,410	15,594
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 2017-18 Adopted Budget general fund revenue and the 2017-18 Adopted Budget is provided in the budget detail pages 29-37. 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 \$58.91 million; property tax and redevelopment revenue of \$27.15 million; and enrollment fees which are estimated to be \$4.38

million. The total base revenue for fiscal year 2017-18 is estimated at \$90.44 million. As stated earlier, growth funds are not included in the 2017-18 Adopted Budget revenues. The State has reduced the college's total computational at the Advanced Apportionment stage by 1.47%, effectively reducing revenues at the start of the year by \$1.33 million. This deficit is due to the State's need to overestimate the number of full time equivalent students attending colleges system wide. When growth is allocated throughout the system, the State has to project that all colleges currently in stability (below their base FTES allocation) will reach their base level FTES and also that all colleges will achieve the growth allocated since the budget act includes funding for a 1% growth opportunity. As the year progresses and college districts throughout the state start to report their earned FTES, the shortfall projections will decrease. Over the last two years the state has completely reduced the revenue shortfall percentage and has paid the district their total computational revenue. Southwestern College has prudently budgeted a shortfall each year. This current fiscal year, the college has conservatively budgeted a shortfall of 0.5%, totaling \$456,229; but we did not budget the Advanced Apportionment amount of 1.33 Million. We will monitor this shortfall projection throughout the year and make adjustments to revenue projections as information becomes available.

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 mid-sized single college district with three approved centers. The District serves credit and non-credit FTES of 15,594, the District will not include any growth funding for 2017-18. This is detailed on pages 30-33 of the budget book.

Federal Revenue is currently the smallest component of the unrestricted fund budget, totaling \$217,000. The Federal component of the unrestricted fund includes:

- Job development funds of \$25,000
- Federal Work-study Administration of 18,000
- Pell Grant Administrative Allowance of \$28,000
- Supplemental Educational Opportunity Grant Administration Allowance of \$16,000, 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 \$3.34 million of the unrestricted general fund revenue. This category includes:

- Board of Governors Grant (BOGG) 2% Fee Waiver revenue, which is estimated at \$262,833. 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 \$373,025. This revenue is provided to reimburse the District for office hours and salary parity

- Unrestricted Lottery proceeds are estimated at \$2.27 million. This revenue is considered part of the core operational budget, and calculated at \$146 per FTES, based on the prior year Second Period Apportionment Attendance Report (P-2)
- Mandated Cost Reimbursement is estimated at \$431,000. This block grant is used to cover State compliance costs incurred during the fiscal year. In 2016-17 we received \$1.4 million in one-time funds
- Other Revenue represents STRS on behalf of pass through revenue. These funds held by the state will be recognized at the end of the fiscal year as will the additional STRS expense.

Other Local revenue is estimated at \$1.93 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 \$206,048
- Tuition fees are estimated at \$1.4 million. This revenue is generated through charging out of State and international student tuition fees of \$234 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 estimated unrestricted revenue based on all of the sources listed above totals \$95.94 million. This revenue is the primary source of funding used to support District operations and is detailed on page 33.

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 2016-17, the unrestricted general fund balance was \$12.56 million or 13.18 % of the total unrestricted general fund expenditures. Within this \$12.56 million in unrestricted general fund balance identified, \$6.78 million is set aside to fund the required 7% Governing Board reserve for 2017-18, per Governing Board Policy 6210. The ending balance amounts included in this represent the college's unaudited calculations at the time that this book was published.

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. These expenses are detailed on pages 31-34 of the budget book.

Personnel expenses are estimated to make up approximately 86.23% of the total projected District unrestricted general fund expenses, totaling \$83.59 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; Other Post Employee Benefits (OPEB) 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. 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 this book is published.

Benefits have become a growing component of the personnel budget. This expense has also greatly increased due to GASB 68 which required the college to acknowledge payments made by the state to retirees on behalf of the college. The pass-through revenue and expense for this will be acknowledged at the end of the fiscal year. Southwestern College is the final year of our \$1.1 million Supplemental Early Retirement Incentive Program cost which was implemented as a cost savings initiative. The hiring of contract staff and their associated benefit packages as well as recently negotiated salary increases also contribute to the benefit expense line.

Other expenses make up 13.77% of the total projected unrestricted general revenue expenses, totaling \$13.35 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 transfers to cover Public Safety costs
- Program Review Initiatives – These funds are allocated towards college strategic plan priorities
- Contingency – These funds utilize prior year ending balance to create a contingency for unforeseen events.

Some of the more significant changes noted within the adopted operations budget when compared to the Tentative Budget include:

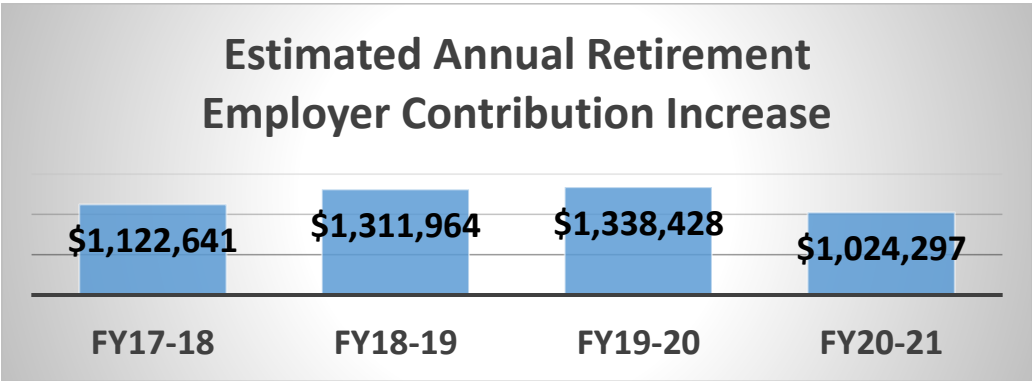
- Changes in contract employee salary lines based on updated approved position list
- Increases in benefits based on updated rate calculations and approved position list
- Increases in other outgo to fully fund Public Safety Operational needs
- The District's one-time funding was reduced from \$1.4 million to \$0 this year.

Total estimated unrestricted general fund expenditures total \$95.94 million, with an additional \$1 million in contingency funding for unforeseen expenses. The District expense budget is balanced for fiscal year 2017-18, with no structural deficit as detailed on pages 26-28.

Other Issues of Note

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

- The sales tax increase portion of Proposition 30 in 2012-13 expired December of 2016. With the passage of Proposition 55 in November of 2016, the temporary income tax increases from Proposition 30 were extended through the year 2030. These additional income tax revenues are placed into the Education Protection Act (EPA) fund. The District received \$13 million of EPA funding in 2016-17, we received \$11.7 million in 2017-18
- Estimated employer contribution rates increases for employee retirement systems (PERS and STRS) reaching 23.8% 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 projected annual increase, the rising contribution cost will have a dramatic impact on District programs and services. A graph of estimated annual increases is shown below



- 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 achieving 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 all 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 36. Restricted funds generated through Federal sources total \$3.3 million. Funds generated through State sources total \$17.11 million, and funds generated through local sources total \$5.06 million. Total restricted general fund revenues equals \$25.48 million. Restricted fund revenues are detailed on pages 35-37.

Restricted General Fund Expenses

Personnel expenses are estimated to make up 66.84% of total projected District restricted general fund expenses, totaling \$17.03 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 37.

Other expenses make up 33.16% of the total projected unrestricted general revenue expenses, totaling \$8.45 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 39.
- 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 40-44.
- Civic Center fund which contains the revenues and expenses derived from the rental of District facilities. See page 45.

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 pages 50-51. 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 and Proposition Z – 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 46-49 of this document.

This is the first year Proposition Z funds have been included. The District passed Proposition Z, a \$400 million dollar capital bond, in November of 2016. The District anticipates selling the first series of bonds under this new authorization during the 2017-18 fiscal year. As such we have provided preliminary financial revenue and expense information within this adopted budget book on pages 48-49.

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 52.

Student Center Fee

The Student Body Center Fee Trust Fund is used to account for funds 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 53.

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 non-insured perils. As the detail budget report shows, this fund has been rarely utilized over the last 4 years. See page 54.

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

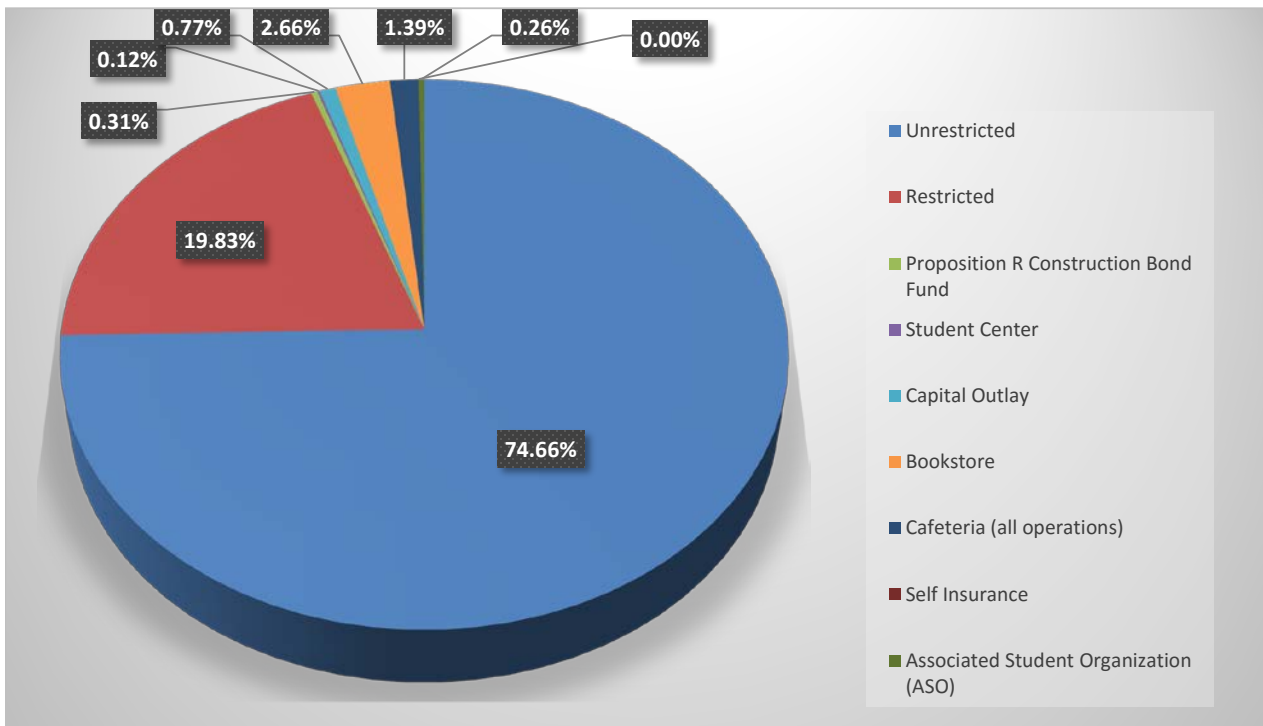
employers that pay any part of the cost of retiree health benefits for current or future retirees (including early retirees).

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, 2017 to be \$976,989 (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 June 30, 2016 was \$3,540,700. This leaves a residual unfunded actuarial accrued liability (UAAL) of \$7,117,418. The Annual Required Contribution (ARC) which includes normal costs, initial UAAL Amortization, and Residual UAAL Amortization totals \$1,708,492. The District anticipates contributing \$1 million to the trust in 2016-17. 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
FY 2017-18 Adopted Budget
Summary of Revenue Fund Budgets - All District Funds**

General Fund:	Tentative Budget	Adopted Budget
Unrestricted	\$ 96,118,786	\$ 95,944,755
Restricted	23,208,098	25,488,355
Total General Fund	\$ 119,326,884	\$ 121,433,110
Other Funds:		
Proposition R Construction Bond Fund	\$ 400,000	\$ 400,000
Student Center	150,500	150,700
Capital Outlay	2,910,830	985,402
Bookstore	3,279,578	3,412,033
Cafeteria (all operations)	1,788,500	1,788,500
Self Insurance	1,500	1,500
Associated Student Organization (ASO)	338,000	337,131
Total Other Funds	\$ 8,868,908	\$ 7,075,266
Total Budgeted Funds	\$ 128,195,792	\$ 128,508,376



**Southwestern Community College District
FY 2017-18 Adopted Budget
Combined General Fund Ending Balance**

	FY16-17				
	FY14-15 Actual	FY15-16 Actuals	Unaudited Actuals	FY17-18 Tentative	FY17-18 Adopted
SUMMARY OF OPERATIONS:					
Beginning Balance	\$ 11,233,197	\$ 10,177,210	\$ 13,396,454	\$ 13,396,454	\$ 14,122,864
Adjustments					
Adjusted Beginning Balance	\$ 11,233,197	\$ 10,177,210	\$ 13,396,454	\$ 13,396,454	\$ 14,122,864
Income	\$ 103,212,760	\$ 124,968,529	\$ 121,330,693	\$ 119,326,884	\$ 121,433,110
Transfers Between Restricted and Unrestricted	-	(978,459)	(1,342,238)	-	-
Total Income	\$ 103,212,760	\$ 123,990,070	\$ 119,988,455	\$ 119,326,884	\$ 121,433,110
Total Funds Available for Distribution	\$ 114,445,957	\$ 134,167,280	\$ 133,384,909	\$ 132,723,338	\$ 135,555,974
*Less Expenditures	104,268,747	120,770,826	119,262,045	119,326,884	122,433,110
Total Ending Balance	\$ 10,177,210	\$ 13,396,454	\$ 14,122,864	\$ 13,396,454	\$ 13,122,864
ANALYSIS OF ENDING BALANCE:					
Total Ending Balance	\$ 10,177,210	\$ 13,396,454	\$ 14,122,864	\$ 13,396,454	\$ 13,122,864
Less Program Review committed funds					
Governing Board Reserve (Unrestricted only)	(4,313,783)	(6,771,135)	(6,672,518)	(6,728,315)	(6,786,133)
Available Funds (Combined)	\$ 5,863,427	\$ 6,625,319	\$ 7,450,346	\$ 6,668,139	\$ 6,336,731

**Southwestern Community College District
FY 2017-18 Adopted Budget
Unrestricted General Fund Ending Balance Summary**

	FY14-15 Actual	FY15-16 Actuals	FY16-17 Unaudited Actuals	FY17-18 Tentative	FY17-18 Adopted
SUMMARY OF OPERATIONS:					
Beginning Balance	\$ 9,460,983	\$ 8,404,996	\$ 11,624,240	\$ 11,624,240	\$ 12,567,713
Adjustments					
Adjusted Beginning Balance	\$ 9,460,983	\$ 8,404,996	\$ 11,624,240	\$ 11,624,240	\$ 12,567,713
Income	\$ 87,780,062	\$ 102,346,906	\$ 97,607,395	\$ 96,118,786	\$ 95,944,755
Transfers Between Restricted and Unrestricted	(664,907)	(978,459)	(1,342,238)	-	-
Total Income	\$ 87,115,155	\$ 101,368,447	\$ 96,265,157	\$ 96,118,786	\$ 95,944,755
Total Funds Available for Distribution	\$ 96,576,138	\$ 109,773,443	\$ 107,889,397	\$ 107,743,026	\$ 108,512,468
Less Expenditures	88,171,142	98,149,203	95,321,684	96,118,786	96,944,755
Total Ending Balance	\$ 8,404,996	\$ 11,624,240	\$ 12,567,713	\$ 11,624,240	\$ 11,567,713

ANALYSIS OF ENDING BALANCE:

Total Ending Balance	\$ 8,404,996	\$ 11,624,240	\$ 12,567,713	\$ 11,624,240	\$ 11,567,713
Less Program Review committed funds					
Governing Board Reserve	(4,313,701)	(6,870,444)	(6,672,518)	(6,728,315)	(6,786,133)
Available Funds	\$ 4,091,295	\$ 4,753,796	\$ 5,895,195	\$ 4,895,925	\$ 4,781,580

**Southwestern Community College District
FY 2017-18 Adopted Budget
Restricted Funds Ending Balance Summary**

	FY16-17				
	FY14-15 Actual	FY15-16 Actuals	Unaudited Actuals	FY17-18 Tentative	FY17-18 Adopted
SUMMARY OF OPERATIONS:					
Beginning Balance	\$ 1,772,214	\$ 1,772,214	\$ 1,772,214	\$ 1,772,214	\$ 1,555,151
Adjustments					
Adjusted Beginning Balance	\$ 1,772,214	\$ 1,772,214	\$ 1,772,214	\$ 1,772,214	\$ 1,555,151
Income	\$ 15,432,698	\$ 22,621,623	\$ 23,723,298	\$ 23,208,098	\$ 25,488,355
Transfers Between Restricted and Unrestricted	664,907	-			
Total Income	\$ 16,097,605	\$ 22,621,623	\$ 23,723,298	\$ 23,208,098	\$ 25,488,355
Total Funds Available for Distribution	\$ 17,869,819	\$ 24,393,837	\$ 25,495,512	\$ 24,980,312	\$ 27,043,506
Less Expenditures	16,097,605	22,621,623	23,940,361	23,208,098	25,488,355
Total Ending Balance	\$ 1,772,214	\$ 1,772,214	\$ 1,555,151	\$ 1,772,214	\$ 1,555,151

**Southwestern Community College District
FY 2017-18 Adopted Budget
General Fund Revenue Summary**

	Unrestricted Funds	Restricted Funds	Total All General Funds
Revenue			
Federal	\$ 217,000	\$ 3,307,856	\$ 3,524,856
State	62,431,328	17,115,395	79,546,723
Local	33,296,427	5,065,104	38,361,531
Total Revenue	\$ 95,944,755	\$ 25,488,355	\$ 121,433,110
Expenses			
Academic Salaries	\$ 42,228,800	\$ 4,866,882	\$ 47,095,682
Classified Salaries	22,054,792	8,432,862	30,487,654
Employee Benefits	20,311,158	3,736,264	24,047,422
Vacant positions - savings	(1,000,000)	-	(1,000,000)
Total Personnel Expense	\$ 83,594,750	\$ 17,036,008	\$ 100,630,758
Supplies and Materials	\$ 1,896,677	\$ 3,082,699	\$ 4,979,376
Operating - Utilities and Services	9,085,727	2,932,978	12,018,705
Capital Outlay	279,468	197,511	476,979
Other Outgo and transfers	2,088,133	2,239,159	4,327,292
Total Other Expense	\$ 13,350,005	\$ 8,452,347	\$ 21,802,352
Total Expenses	\$ 96,944,755	\$ 25,488,355	\$ 122,433,110
Surplus (Deficit)	\$ (1,000,000)	\$ (0)	\$ (1,000,000)

**Southwestern Community College District
FY 2017-18 Adopted Budget
Unrestricted General Fund Balance Roll-up**

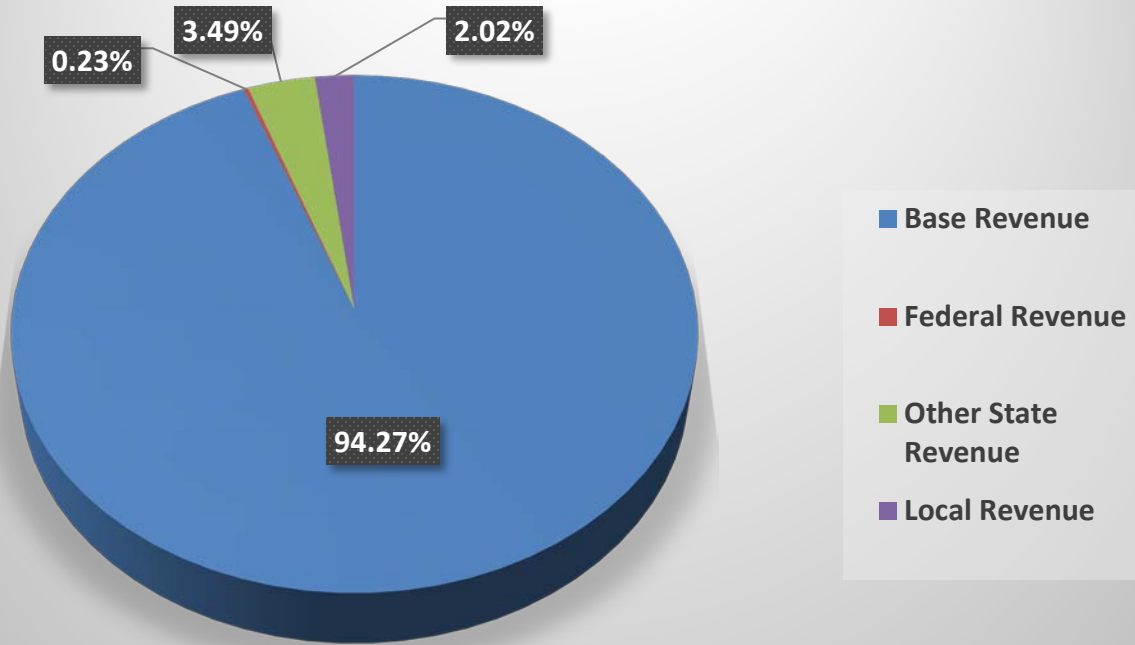
Description	2014-15 Audited Actuals	2015-16 Audited Actuals	2016-17 Unaudited Actuals	2017-18 Tentative Budget	2017-18 Adopted Budget
Federal	\$ 220,333	\$ 225,742	\$ 243,488	\$ 217,000	\$ 217,000
State	60,270,316	72,463,725	63,476,919	65,883,738	62,431,328
Local	26,624,505	29,657,439	32,544,750	30,018,048	33,296,427
Total Revenue	\$ 87,115,154	\$ 102,346,906	\$ 96,265,157	\$ 96,118,786	\$ 95,944,755
Expenses					
Academic Salaries	\$ 40,995,615	\$ 41,960,218	\$ 40,427,742	\$ 42,636,770	\$ 42,228,800
Classified Salaries	20,931,927	21,899,775	21,130,616	22,193,169	22,054,792
Employee Benefits	14,520,490	18,992,677	21,585,363	20,043,142	20,311,158
Vacant positions - savings	0	0	0	(1,000,000)	(1,000,000)
Total Personnel Expense	\$ 76,448,032	\$ 82,852,670	\$ 83,143,721	\$ 83,873,081	\$ 83,594,750
Supplies and Materials	\$ 2,445,355	\$ 1,543,301	\$ 1,959,145	\$ 1,896,677	\$ 1,896,677
Operating - Utilities and Services	8,028,087	8,451,712	8,408,045	8,971,427	9,085,727
Capital Outlay	335,786	362,006	291,046	279,468	279,468
Other Outgo	913,881	5,917,972	1,519,727	1,098,133	2,088,133
Total Other Expense	\$ 11,723,109	\$ 16,274,991	\$ 12,177,963	\$ 12,245,705	\$ 13,350,005
Total Expenses	\$ 88,171,141	\$ 99,127,661	\$ 95,321,684	\$ 96,118,786	\$ 96,944,755
Excess (Deficit)	\$ (1,055,987)	\$ 3,219,245	\$ 943,473	\$ -	\$ (1,000,000)
Beginning Fund Balance	\$ 9,460,983	\$ 8,404,996	\$ 11,624,241	\$ 8,772,950	\$ 12,567,714
Excess (Deficit)	(1,055,987)	3,219,245	943,473	0	(1,000,000)
Adjustments	0	0	0		
Ending Fund Balance	\$ 8,404,996	\$ 11,624,241	\$ 12,567,714	\$ 8,772,950	\$ 11,567,714
Ending Fund Balance	\$ 8,404,996	\$ 11,624,241	\$ 12,567,714	\$ 8,772,950	\$ 11,567,714
Program Review Commitments					
Governing Board Reserve	(4,408,557)	(4,956,383)	(6,672,518)	(6,728,315)	(6,786,133)
Remaining Fund balance	\$ 3,996,439	\$ 6,667,858	\$ 5,895,196	\$ 2,044,635	\$ 4,781,581
Governing Board Reserve as %	5.0%	5.0%	7.0%	7.0%	7.0%

Southwestern Community College District
FY 2017-18 Adopted Budget
FY 2016-17 Adopted and FY 2017-18 Adopted Budget Unrestricted Budget Expense Comparison

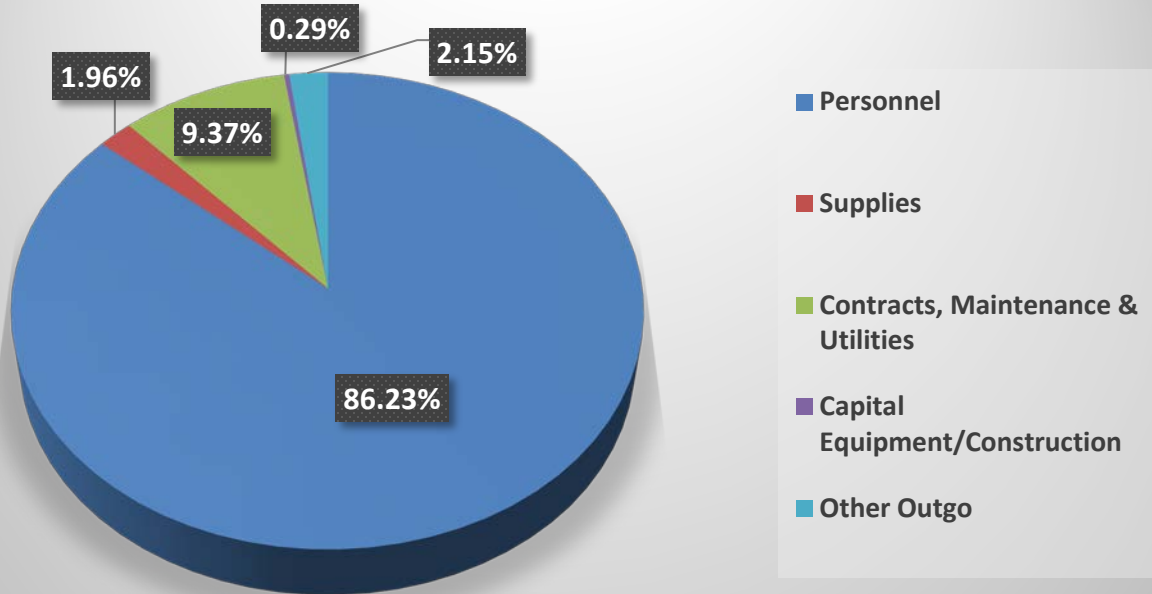
Expense	2016-17		2017-18		Difference
	Unaudited Actuals	Unaudited Actuals	Adopted Budget	Adopted Budget	
	\$	%	\$	%	\$
Academic Salaries	\$ 40,427,742	42.4%	\$ 42,228,800	43.6%	\$ 1,801,058
Classified Salaries	21,130,616	22.2%	22,054,792	22.7%	924,176
Employee Benefits	21,585,363	22.6%	20,311,158	19.9%	(1,274,205)
Vacant positions - savings	0	0.0%	(1,000,000)	0.0%	
Total Personnel Expense	\$ 83,143,721	87%	\$ 83,594,750	86%	\$ 451,029
Supplies	\$ 1,959,145	2.1%	\$ 1,896,677	2.0%	\$ (62,468)
Other Operating Expenses	8,408,045	8.8%	9,085,727	9.4%	677,682
Capital Outlay	291,046	0.3%	279,468	0.3%	(11,578)
Other Outgo	1,519,727	1.6%	2,088,133	2.2%	568,406
Total Other Expense	\$ 12,177,963	13%	\$ 13,350,005	14%	\$ 1,172,042
Total Unrestricted Expenses	\$ 95,321,684	100.0%	\$ 96,944,755	100.0%	\$ 1,623,071

Southwestern Community College District
 FY 2017-18 Adopted Budget
 Unrestricted General Fund Revenue and Expense

Unrestricted General Fund Revenue Sources



Unrestricted General Fund Expense



**Southwestern Community College District
FY 2017-18 Adopted Budget
Unrestricted General Fund Revenue**

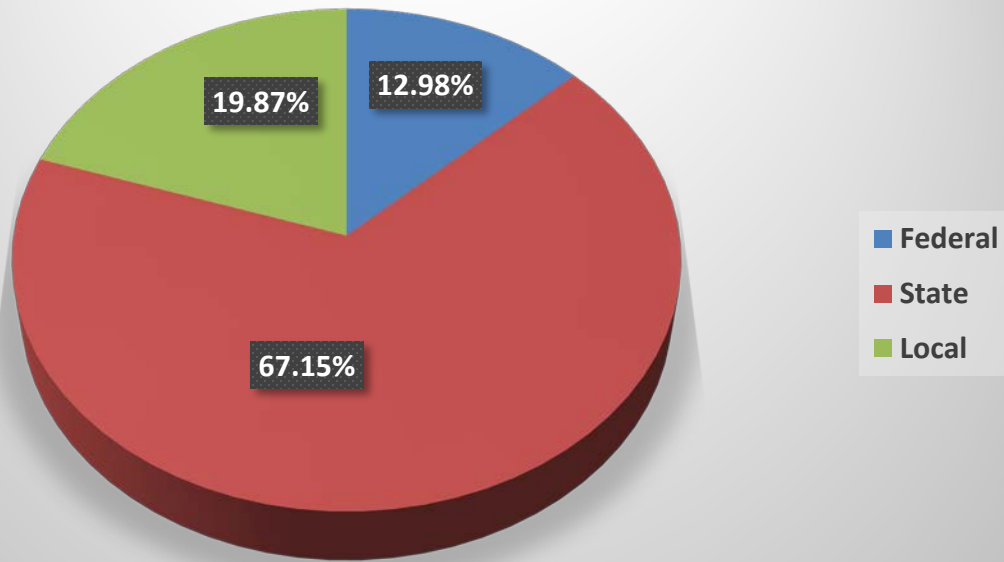
Description	2014-15 Audited Actual	2015-16 Audited Actual	2016-17 Unaudited Actuals	2017-18 Tentative Budget	2017-18 Adopted Budget
Principal Apportionment, Faculty Hiring and EPA	\$ 55,177,760	\$ 57,287,561	\$ 56,844,630	\$ 62,410,672	\$ 58,911,876
Tax Relief Subvention	181,988	178,917	178,229	175,000	175,000
Tax Allocation, Secured	18,853,557	21,166,020	23,414,763	22,000,000	25,021,078
Supplemental Tax	493,578	780,424	631,179	500,000	500,000
Tax Allocation, Unsecured	697,658	717,599	748,422	700,000	700,000
Enrollment Fees	4,219,879	4,128,238	4,444,618	4,130,000	4,387,301
Redevelopment and Residual	736,552	756,194	1,145,058	750,000	750,000
Total Base Revenue	<u>\$ 80,360,972</u>	<u>\$ 85,014,953</u>	<u>\$ 87,406,899</u>	<u>\$ 90,665,672</u>	<u>\$ 90,445,255</u>
Job Development	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000
Federal Work Study Admin Allowance	17,313	15,709	18,646	18,000	18,000
Pell Admin Allowance	35,715	34,225	35,025	28,000	28,000
SEOG Admin Allowance	18,571	19,765	19,827	16,000	16,000
Federal Other	123,734	128,543	144,990	130,000	130,000
Total Federal Revenue	<u>\$ 220,333</u>	<u>\$ 223,242</u>	<u>\$ 243,488</u>	<u>\$ 217,000</u>	<u>\$ 217,000</u>
BOGG (2%)	\$ 259,251	\$ 285,312	\$ 283,524	\$ 273,337	\$ 262,833
Part Time Faculty Allocation and Office hrs	336,650	319,184	343,289	333,876	373,025
Lottery Proceeds	2,024,480	2,381,013	1,852,245	2,258,983	2,276,724
Mandated Costs	1,087,602	431,870	1,850,564	431,870	431,870
Other	1,202,585	9,185,206	2,124,438	0	0
Other State Revenue	<u>\$ 4,910,568</u>	<u>\$ 12,602,585</u>	<u>\$ 6,454,060</u>	<u>\$ 3,298,066</u>	<u>\$ 3,344,452</u>
Interest Income	\$ 88,206	\$ 131,027	\$ 268,532	\$ 85,000	\$ 85,000
Other Student Fees	196,981	80,000	215,697	206,048	206,048
Tuition Fees	974,079	1,236,178	1,121,767	1,397,000	1,397,000
Local - Child-Care and Other	364,015	449,531	554,714	250,000	250,000
Transfer from Parking	-	-	-	-	-
Transfer from Bookstore	-	-	-	-	-
Transfer from Capital Outlay/Insurance Funds	-	-	-	-	-
Other Local Revenue	<u>\$ 1,623,281</u>	<u>\$ 1,896,736</u>	<u>\$ 2,160,710</u>	<u>\$ 1,938,048</u>	<u>\$ 1,938,048</u>
Total Revenue	<u><u>\$ 87,115,154</u></u>	<u><u>\$ 99,737,516</u></u>	<u><u>\$ 96,265,157</u></u>	<u><u>\$ 96,118,786</u></u>	<u><u>\$ 95,944,755</u></u>

**Southwestern Community College District
FY 2017-18 Adopted Budget
Unrestricted General Fund Expense**

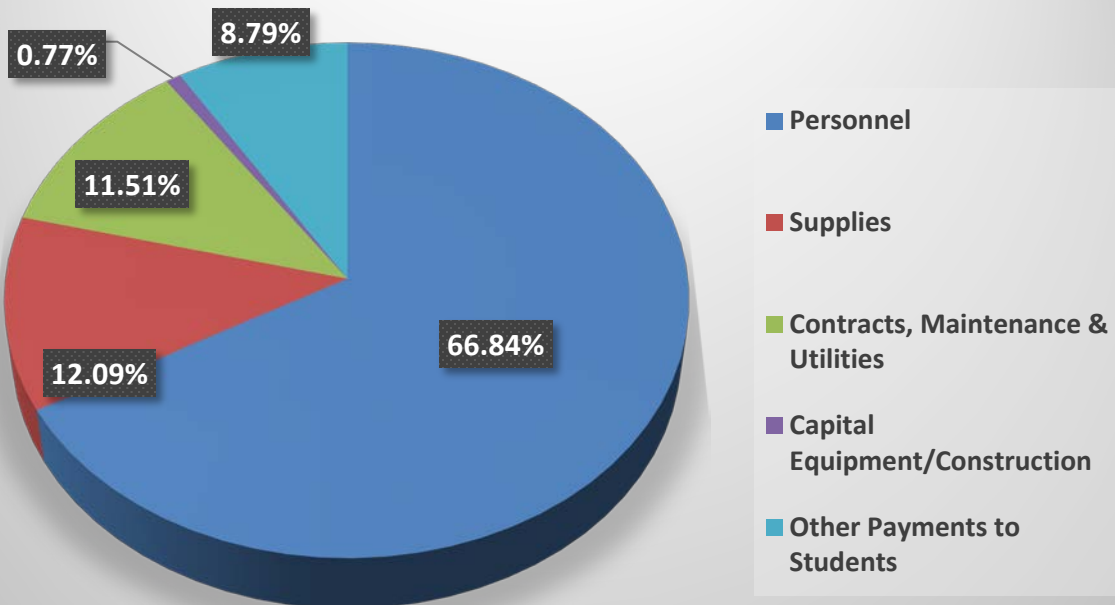
Object	Description	2014-15 Audited Actual	2015-16 Audited Actual	2016-17 Unaudited Actuals	2017-18 Tentative Budget	2017-18 Adopted Budget
511	Instructional Salaries	\$ 16,798,096	\$ 17,324,529	\$ 17,145,876	\$ 19,937,995	\$ 19,591,316
512	Non-inst Salaries, Contract	8,026,835	7,945,702	7,398,087	6,344,856	6,283,565
513	Instructional Salaries, Other	15,549,608	16,116,314	15,203,137	15,557,000	15,557,000
514	Non-Inst Salaries, Other	621,076	573,677	680,642	796,919	796,919
	Academic Salaries	\$ 40,995,615	\$ 41,960,222	\$ 40,427,742	\$ 42,636,770	\$ 42,228,800
521	Non-Inst Salaries, Full-time	\$ 16,716,540	\$ 17,285,571	\$ 16,688,632	\$ 18,431,534	18,301,233
522	Instructional Salaries	2,210,719	2,029,296	1,911,782	1,925,802	1,917,726
523	Non-inst Salaries, Other	1,375,316	1,864,310	1,712,759	1,092,290	1,092,290
524	Instructional Aides	629,352	720,593	817,443	743,543	743,543
	Non-academic salaries	\$ 20,931,927	\$ 21,899,770	\$ 21,130,616	\$ 22,193,169	\$ 22,054,792
531	State Teachers Retirement	\$ 3,261,038	\$ 6,602,397	\$ 6,603,332	\$ 5,546,233	\$ 5,826,689
532	PERS	2,307,770	2,315,862	2,728,836	3,240,606	3,203,022
533	Social Security	2,109,492	2,213,552	2,154,934	2,332,836	2,314,869
534	Health & Welfare Benefits	5,490,418	5,822,135	8,061,196	6,883,220	6,843,430
535	State Unemployment Insurance	122,046	145,222	181,912	32,592	132,319
536	Worker's Compensation Ins	1,229,726	1,893,507	1,855,153	2,007,655	1,990,829
	Benefits	\$ 14,520,490	\$ 18,992,675	\$ 21,585,363	\$ 20,043,142	\$ 20,311,158
500	Vacant positions - savings	\$ -			\$ (1,000,000)	\$ (1,000,000)
	Total Personnel	\$ 76,448,032	\$ 82,852,667	\$ 83,143,721	\$ 83,873,081	\$ 83,594,750
541	Text books, first-aid and software	\$ 75,985	\$ 126,828	\$ 62,534	\$ 68,974	\$ 68,974
542	Books and Manuals	-	-	25,015	26,519	26,519
543	Instructional supplies	912,149	123,839	596,882	424,548	424,548
544	Non-instructional supplies	1,323,282	1,186,093	1,167,551	1,346,336	1,346,336
545	Repair supplies and cash short	133,939	102,154	107,163	30,300	30,300
	Total	\$ 2,445,355	\$ 1,538,914	\$ 1,959,145	\$ 1,896,677	\$ 1,896,677
551	Contract services	\$ 1,034,653	\$ 1,147,575	\$ 1,241,262	\$ 1,158,772	\$ 1,193,772
552	Travel and business related	383,069	409,903	431,303	440,105	450,105
553	Dues and memberships	148,695	155,281	159,223	172,128	172,128
554	Insurance	628,003	776,251	766,865	915,000	915,000
555	Utilities	2,486,605	2,083,526	1,999,787	2,151,719	2,151,719
556	Maintenance contracts	2,377,890	2,564,272	2,481,926	3,196,135	3,196,135
557	Audit, legal and election	705,831	808,957	1,082,021	632,000	701,300
558	Bank fees and postage	357,471	578,716	336,203	395,568	395,568
559	Indirect expenses (contra)	(94,130)	(75,813)	(90,545)	(90,000)	(90,000)
	Total	\$ 8,028,087	\$ 8,448,668	\$ 8,408,045	\$ 8,971,427	\$ 9,085,727
561	Sites and improvements	\$ -	\$ 20,707	\$ -	\$ -	\$ -
563	Library books	71,569	75,162	76,550	69,000	69,000
564	Equipment	264,217	272,572	214,496	210,468	210,468
	Total	\$ 335,786	\$ 368,441	\$ 291,046	\$ 279,468	\$ 279,468
573	Other Outgo/Transfer			\$ 39,112		\$ 812,133
575	Grants and waivers	1,264	1,140	88,518	1,000	1,000
576	Student aid	147,710	310,368	49,859	175,000	175,000
579-1	Contingency	664,907	2,607,463	1,342,238	822,133	1,000,000
579-2	Program Review Initiatives	100,000	3,000,000	-	100,000	100,000
	Total	\$ 913,881	\$ 5,918,971	\$ 1,519,727	\$ 1,098,133	\$ 2,088,133
	Total Other Expense	\$ 11,723,109	\$ 16,274,994	\$ 12,177,963	\$ 12,245,705	\$ 13,350,005
	Total Expenses	\$ 88,171,141	\$ 99,127,661	\$ 95,321,684	\$ 96,118,786	\$ 96,944,755

Southwestern Community College District
FY 2017-18 Adopted Budget
Restricted Income and Expense

Restricted General Fund Revenue Sources



Restricted General Fund Expense



**Southwestern Community College District
FY 2017-18 Adopted Budget
Detail of Restricted Income**

	Tentative Budget 2017-18	Adopted Budget 2017-18
Federal		
Career and Technical Education - National Programs (Perkins)	700,000	745,232
Tech Prep, now CTE Transitions	43,269	41,592
Small Business Administration	1,083,250	1,026,086
Defense Logistics Agency	300,000	300,000
Federal Work Study	400,600	400,600
Child Care Access Means Parents in School (CCAMPIS)	102,505	102,505
State Vocational Rehabilitation Program	112,500	112,500
San Diego Workforce Partnership	13,000	13,000
Veterans Reporting Fees	18,000	18,000
Geospatial Technology		277,420
Community Development Block Grant (CDBG)		170,000
Portable Assistance		90,000
Other Federal Revenue	10,921	10,921
TOTAL FEDERAL	\$ 2,784,045	\$ 3,307,856
State		
Adult Education Consortium Block Grant (AB104)	194,278	194,278
Boating Waterways Grant	13,000	13,000
Enrollment Growth	97,000	97,000
EEO Program Funding	60,000	50,000
Full Time Student Success Grant	-	1,136,197
Physical Plant and Instructional Support	-	1,056,169
Strong Workforce	1,400,000	1,479,479
Center for International Trade	200,000	200,000
Deputy Sector Navigator (DSN)	100,000	100,000
Proposition 20 - Restricted Lottery Funds	812,156	748,512
Student Success and Support Program (SSSP CREDIT)	3,423,466	3,252,293
Student Success and Support Program (SSSP Non CREDIT)	59,328	56,361
California Work Opportunities and Responsibility for Kids (CalWORKs)	481,634	481,634
Temporary Assistance for Needy Families (TANF)	86,900	86,900
GoBiz-SDSBDC	190,000	467,984
Student Equity Program (SEP)	1,918,207	1,534,566
Disabled Students Program & Services (DSPS)	1,902,981	1,819,410
Extended Opportunities, Programs and Services (EOPS)	2,232,991	2,121,341
EOPS CARE Support	200,115	190,109
Student Financial Aid Administration	729,797	657,315
Title V-Puerta's al Futuro	495,000	495,000
Basic Skills	273,720	377,971
SBDC Collaborative Mktg & Outr	45,000	45,000
MESA	70,250	70,250
CA Apprenticeship Grant	250,000	250,000
Assessment, Remediation & Retention	114,000	114,000
Other State Revenue	20,626	20,626
TOTAL STATE	\$ 15,370,449	\$ 17,115,395
Local		
LIPP Research Training		
Pay for Print	444,800	444,800
Fee Funded Programs	382,112	382,112
Credit by Exam	5,331	5,331
CCAC Fee Based Classes	200,000	200,000
Local Sponsors	229,056	229,056
Auxiliary-Foundation	338,573	338,573
Facility Use Fund	350,000	350,000
Parking Funds	1,648,558	1,648,558
Health Services	1,098,470	1,098,470
Other Local Revenue	356,704	368,204
TOTAL LOCAL	\$ 5,053,604	\$ 5,065,104
TOTAL RESTRICTED INCOME	\$ 23,208,098	\$ 25,488,355

**Southwestern Community College District
FY 2017-18 Adopted Budget
Restricted Revenue and Expense**

Object	Description	2014-15 Audited Actual	2015-16 Audited Actual	2016-17 Unaudited Actuals	2017-18 Tentative Budget	2017-18 Adopted Budget
481	Federal Revenue	\$ 3,104,101	\$ 3,028,273	\$ 2,813,300	\$ 2,784,045	\$ 3,307,856
486	State Revenue	9,345,256	15,485,175	16,951,268	15,370,449	17,115,395
488	Local Revenue	3,648,248	4,108,175	3,958,730	5,053,604	5,065,104
	Total Revenue	\$ 16,097,605	\$ 22,621,623	\$ 23,723,298	\$ 23,208,098	\$ 25,488,355
511	Instructional Salaries	\$ 148,189	\$ 144,880	\$ 293,844	\$ 220,486	\$ 220,497
512	Non-Inst Salaries, Contract	1,855,168	2,280,619	2,952,328	3,149,008	2,901,003
513	Instructional Salaries, Other	200,489	208,351	282,691	538,486	528,586
514	Non-Inst Salaries, Other	1,474,992	1,538,026	1,533,360	1,023,880	1,216,796
	Academic Salaries	\$ 3,678,838	\$ 4,171,876	\$ 5,062,222	\$ 4,931,860	\$ 4,866,882
521	Non-Inst Salaries, Full-time	\$ 3,364,321	\$ 4,226,041	\$ 4,845,833	\$ 5,430,724	\$ 5,726,171
522	Instructional Aides	23,783	-	-	-	-
523	Non-inst Salaries, Other	1,894,318	2,237,595	2,256,715	1,695,356	2,031,006
524	Hourly Aides	368,684	567,605	730,258	626,401	675,685
	Non-Academic Salaries	\$ 5,651,106	\$ 7,031,241	\$ 7,832,806	\$ 7,752,481	\$ 8,432,862
531	Retirement	\$ 711,484	\$ 940,104	\$ 1,575,631	\$ 1,513,079	\$ 1,680,247
533	Social Security and Medicare	411,811	508,140	572,937	682,166	578,403
534	Health and Welfare	584,548	840,458	1,110,540	1,095,017	1,113,922
535	State Unemployment Insurance	5,467	18,889	5,207	87,831	37,486
536	Worker's Compensation Insurance	220,761	322,721	371,177	330,500	326,206
	Benefits	\$ 1,934,071	\$ 2,630,312	\$ 3,635,492	\$ 3,708,593	\$ 3,736,264
541	Text Books	\$ 217,959	\$ 53,618	\$ 102,008	\$ 85,200	\$ 84,358
542	Books or Manuals	41,354	11,213	8,085	16,145	21,995
543	Supplies	960,928	1,836,995	1,785,799	1,146,352	2,084,287
544	Subscriptions and Minor Equipment	634,329	926,151	592,455	1,309,680	877,648
545	Other Miscellaneous	1,829	1,286,595	180,540	10,000	14,411
	Total Supplies	\$ 1,856,399	\$ 4,114,572	\$ 2,668,887	\$ 2,567,377	\$ 3,082,699
551	Contract Services	\$ 1,114,131	\$ 1,803,727	\$ 1,463,840	\$ 1,583,103	\$ 1,864,911
552	Travel and Business Related	279,382	551,645	707,142	601,185	563,511
553	Dues and Memberships	20,731	15,920	12,289	24,408	17,809
554	Insurance	59,670	58,986	58,308	70,000	70,000
555	Utilities	41,370	22,554	21,650	43,371	28,371
556	Contracts - Maintenance & Software	184,234	155,885	331,797	297,746	280,552
558	Postage/Bond/Other	4,326	1,956	2,181	19,097	10,781
559	Indirect and Other Expenses	79,711	80,118	73,642	82,559	97,043
	Operating	\$ 1,783,555	\$ 2,690,791	\$ 2,670,849	\$ 2,721,469	\$ 2,932,978
563	Books	\$ 132,649	\$ 29,930	\$ (85)	\$ -	\$ 2,000
564	Equipment	258,795	670,922	276,198	167,163	195,511
	Capital Outgo	\$ 391,444	\$ 700,852	\$ 276,113	\$ 167,163	\$ 197,511
575	Student Financial Aid	\$ 6,673	\$ 6,399	\$ 5,231	\$ 7,000	\$ 7,000
576	Other Payments to Students	795,519	1,275,580	1,788,760	1,352,155	2,232,159
	Student Payments	\$ 802,192	\$ 1,281,979	\$ 1,793,991	\$ 1,359,155	\$ 2,239,159
	Total Expense	\$ 16,097,605	\$ 22,621,623	\$ 23,940,361	\$ 23,208,098	\$ 25,488,355
	Excess Revenue	\$ -	\$ -	\$ (217,063)	\$ -	\$ -

**Southwestern Community College District
FY 2017-18 Adopted Budget
Enterprise Funds Summary**

**SOUTHWESTERN COMMUNITY COLLEGE DISTRICT
ENTERPRISE FUNDS SUMMARY
FY 17-18 ADOPTED BUDGET**

	BOOKSTORE	CAFETERIA	TRADEWINDS	CAFÉ	CONCESSIONS	COMBINED
Revenue						
Sales	\$ 3,376,237	\$ 650,000	\$ 170,000	\$ 810,000	\$ 55,000	\$ 5,061,237
Pepsi contribution and commissions		79,000				79,000
Vending machine revenue		7,200				7,200
Other income	35,796	5,000	500	2,500	3,000	46,796
Transfers-in			1,800	4,500	0	6,300
Total revenue	\$ 3,412,033	\$ 741,200	\$ 172,300	\$ 817,000	\$ 58,000	\$ 5,200,533
Expenses						
2000 Classified & student salaries	\$ 561,484	\$ 410,000	\$ 75,000	\$ 230,000	\$ 9,500	\$ 1,285,984
3000 Employee benefits	110,559	130,000	25,000	70,000	-	335,559
4000 Supplies	2,457,868	400,000	90,000	400,000	30,000	3,377,868
5000 Other operating	191,200	48,000	15,000	70,000	3,000	327,200
6000 Capital outlay	50,000	-		-	-	50,000
7000 Other outgo and transfers	-	36,500		-	-	36,500
Total Expenses	\$ 3,371,111	\$ 1,024,500	\$ 205,000	\$ 770,000	\$ 42,500	\$ 5,413,111
Surplus (Deficit)	\$ 40,922	\$ (283,300)	\$ (32,700)	\$ 47,000	\$ 15,500	\$ (212,578)

**Southwestern Community College District
FY 2017-18 Adopted Budget
Bookstore Fund Summary**

**SOUTHWESTERN COMMUNITY COLLEGE DISTRICT
BOOKSTORE FUND SUMMARY
FY 17-18 ADOPTED BUDGET**

	AUDITED ACTUAL 2014-2015	AUDITED ACTUAL 2015-2016	UNAUDITED ACTUALS 2016-17	TENTATIVE BUDGET 2017-2018	ADOPTED BUDGET 2017-2018
9720 Beginning Fund Balance	\$ 1,901,217	\$ 1,988,419	\$ 2,021,147	\$ 2,061,108	\$ 2,357,504
Revenue					
Sales	\$ 3,133,804	\$ 3,234,382	\$ 3,473,291	\$ 3,376,237	\$ 3,376,237
Other Income	34,308	45,196	45,380	35,796	35,796
Total Revenue	<u>\$ 3,168,112</u>	<u>\$ 3,279,578</u>	<u>\$ 3,518,671</u>	<u>\$ 3,412,033</u>	<u>\$ 3,412,033</u>
Expenses					
2000 Classified & Student Salaries	\$ 506,426	\$ 581,627	\$ 517,964	\$ 561,484	\$ 561,484
3000 Employee Benefits	121,085	131,228	138,510	110,559	110,559
4000 Supplies & Replacement	2,287,116	2,358,520	2,350,350	2,457,868	2,457,868
5000 Other Operating Costs	165,254	169,744	175,397	191,200	191,200
6000 Capital Outlay and transfers out	1,029	5,731	93	50,000	50,000
Total Expenses	<u>\$ 3,080,910</u>	<u>\$ 3,246,850</u>	<u>\$ 3,182,314</u>	<u>\$ 3,371,111</u>	<u>\$ 3,371,111</u>
9720 Ending Fund Balance	<u><u>\$ 1,988,419</u></u>	<u><u>\$ 2,021,147</u></u>	<u><u>\$ 2,357,504</u></u>	<u><u>\$ 2,102,030</u></u>	<u><u>\$ 2,398,426</u></u>

**Southwestern Community College District
FY 2017-18 Adopted Budget
Food Services Summary**

**SOUTHWESTERN COMMUNITY COLLEGE DISTRICT
FOOD SERVICES SUMMARY
FY 17-18 ADOPTED BUDGET**

	CAFETERIA	TRADEWINDS	CAFÉ	CONCESSIONS	COMBINED
Revenue					
Sales	\$ 650,000	\$ 170,000	\$ 810,000	\$ 55,000	\$ 1,685,000
Pepsi contribution and commissions	79,000				79,000
Vending machine revenue	7,200				7,200
Other income	5,000	500	2,500	3,000	11,000
Transfers-in		1,800	4,500		6,300
Total revenue	\$ 741,200	\$ 172,300	\$ 817,000	\$ 58,000	\$ 1,788,500
Expenses					
2000 Classified & student salaries	\$ 410,000	\$ 75,000	\$ 230,000	\$ 9,500	\$ 724,500
3000 Employee benefits	130,000	25,000	70,000		225,000
4000 Supplies	400,000	90,000	400,000	30,000	920,000
5000 Other operating	48,000	15,000	70,000	3,000	136,000
6000 Capital outlay					-
7000 Other outgo and transfers	36,500				36,500
Total Expenses	\$ 1,024,500	\$ 205,000	\$ 770,000	\$ 42,500	\$ 2,042,000
Surplus (Deficit)	\$ (283,300)	\$ (32,700)	\$ 47,000	\$ 15,500	\$ (253,500)



**Southwestern Community College District
FY 2017-18 Adopted Budget
Student Union Cafeteria**

**SOUTHWESTERN COMMUNITY COLLEGE DISTRICT
FOOD SERVICES: STUDENT UNION CAFETERIA
FY 17-18 ADOPTED BUDGET**

	AUDITED ACTUAL 2014-2015	AUDITED ACTUAL 2015-2016	UNAUDITED ACTUALS 2016-17	TENTATIVE BUDGET 2017-2018	ADOPTED BUDGET 2017-2018
9720 Beginning Fund Balance	\$ 155,558	\$ (161,308)	\$ 269,711	\$ 36,364	\$ 456,938
Sales	\$ 670,473	\$ 655,281	\$ 690,380	\$ 650,000	\$ 650,000
Pepsi Annual Contribution	50,000	61,796	60,692	79,000	79,000
Vending Machine Income	18,000	18,000	15,000	7,200	7,200
Pepsi Commissions	20,014	24,717	17,406	5,000	5,000
Other Income	13,960	2,815	3,473	-	-
Transfers In	-	728,198	383,000	-	-
Total Revenue	<u>\$ 772,447</u>	<u>\$ 1,490,807</u>	<u>\$ 1,169,951</u>	<u>\$ 741,200</u>	<u>\$ 741,200</u>
2000 Classified & Student Salaries	\$ 471,898	\$ 476,126	\$ 410,898	\$ 410,000	410,000
3000 Employee Benefits	147,390	132,995	118,965	130,000	130,000
4000 Supplies & Replacement	388,569	370,012	362,206	400,000	\$ 400,000
5000 Other Operating Costs	45,414	44,640	49,120	48,000	48,000
7000 Transfers Out	36,042	36,015	41,535	36,500	36,500
Total Expenses	<u>\$ 1,089,313</u>	<u>\$ 1,059,788</u>	<u>\$ 982,724</u>	<u>\$ 1,024,500</u>	<u>\$ 1,024,500</u>
9720 Ending Fund Balance	<u>\$ (161,308)</u>	<u>\$ 269,711</u>	<u>\$ 456,938</u>	<u>\$ (246,936)</u>	<u>\$ 173,638</u>

**Southwestern Community College District
FY 2017-18 Adopted Budget
Tradewinds**

**SOUTHWESTERN COMMUNITY COLLEGE DISTRICT
FOOD SERVICES: TRADEWINDS
FY 17-18 ADOPTED BUDGET**

	AUDITED ACTUAL 2014-2015	AUDITED ACTUAL 2015-2016	UNAUDITED ACTUALS 2016-17	TENTATIVE BUDGET 2017-2018	ADOPTED BUDGET 2017-2018
9720 Beginning Fund Balance	\$ 105,785	\$ 158,427	\$ 170,134	\$ 149,989	\$ 170,643
Sales	\$ 192,280	\$ 187,872	\$ 174,058	\$ 170,000	\$ 170,000
Other Income	151	305	354	500	500
Transfers In	1,857	1,378	19,315	1,800	1,800
Total Revenue	<u>\$ 194,288</u>	<u>\$ 189,555</u>	<u>\$ 193,727</u>	<u>\$ 172,300</u>	<u>\$ 172,300</u>
2000 Classified & Student Salaries	\$ 37,453	\$ 62,426	\$ 68,516	\$ 75,000	\$ 75,000
3000 Employee Benefits	1,884	11,104	19,743	25,000	25,000
4000 Supplies & Replacement	88,433	88,775	89,368	90,000	90,000
5000 Other Operating Costs	13,876	15,543	15,591	15,000	15,000
7000 Transfers Out					
Total Expenses	<u>\$ 141,646</u>	<u>\$ 177,848</u>	<u>\$ 193,218</u>	<u>\$ 205,000</u>	<u>\$ 205,000</u>
9720 Ending Fund Balance	<u>\$ 158,427</u>	<u>\$ 170,134</u>	<u>\$ 170,643</u>	<u>\$ 117,289</u>	<u>\$ 137,943</u>

**Southwestern Community College District
 FY 2017-18 Adopted Budget
 Time Out Cafe**

**SOUTHWESTERN COMMUNITY COLLEGE DISTRICT
 FOOD SERVICES: TIME OUT CAFÉ
 FY 17-18 ADOPTED BUDGET**

	AUDITED ACTUAL 2014-2015	AUDITED ACTUAL 2015-2016	UNAUDITED ACTUALS 2016-17	TENTATIVE BUDGET 2017-2018	ADOPTED BUDGET 2017-2018
9720 Beginning Fund Balance	\$ 155,801	\$ 179,558	\$ 215,767	\$ 178,322	\$ 250,195
Sales	\$ 730,853	\$ 768,290	\$ 836,238	\$ 810,000	\$ 810,000
Other Revenue	1,698	718	2,466	2,500	2,500
Transfers	4,187	8,115	9,219	4,500	4,500
Total Revenue	<u>\$ 736,738</u>	<u>\$ 777,123</u>	<u>\$ 847,923</u>	<u>\$ 817,000</u>	<u>\$ 817,000</u>
2000 Classified & Student Salaries	\$ 211,409	\$ 227,057	\$ 246,664	\$ 230,000	\$ 230,000
3000 Employee Benefits	48,819	55,476	65,660	70,000	70,000
4000 Supplies & Replacement	392,876	393,929	422,278	400,000	400,000
5000 Other Operating Costs	60,066	64,452	78,893	70,000	70,000
7000 Transfers Out	-	-	-	-	-
Total Expenses	<u>\$ 713,170</u>	<u>\$ 740,914</u>	<u>\$ 813,495</u>	<u>\$ 770,000</u>	<u>\$ 770,000</u>
9720 Ending Fund Balance	<u>\$ 179,369</u>	<u>\$ 215,767</u>	<u>\$ 250,195</u>	<u>\$ 225,322</u>	<u>\$ 297,195</u>

**Southwestern Community College District
FY 2017-18 Adopted Budget
Concessions**

**SOUTHWESTERN COMMUNITY COLLEGE DISTRICT
FOOD SERVICES: CONCESSIONS
FY 17-18 ADOPTED BUDGET**

	AUDITED ACTUAL 2014-2015	AUDITED ACTUAL 2015-2016	UNAUDITED ACTUALS 2016-17	TENTTIVE BUDGET 2017-2018	ADOPTED BUDGET 2017-2018
Beginning Fund Balance	\$ -	\$ 23,495	\$ 56,648	\$ 79,871	\$ 94,204
Sales	\$ 55,972	\$ 64,674	\$ 59,648	\$ 55,000	\$ 55,000
Other Revenue	3,840	5,619	4,392	3,000	3,000
Transfers In					
Total Revenue	<u>\$ 59,812</u>	<u>\$ 70,293</u>	<u>\$ 64,040</u>	<u>\$ 58,000</u>	<u>\$ 58,000</u>
2000 Classified & Student Salaries	\$ 1,365	\$ 6,351	\$ 3,485	\$ 9,500	\$ 9,500
3000 Employee Benefits	-	153	104		
4000 Supplies & Replacement	29,161	27,751	18,899	30,000	30,000
5000 Other Operating Costs	5,791	2,885	3,996	3,000	3,000
7000 Transfers Out					
Total Expenses	<u>\$ 36,317</u>	<u>\$ 37,140</u>	<u>\$ 26,484</u>	<u>\$ 42,500</u>	<u>\$ 42,500</u>
9720 Ending Fund Balance	<u>\$ 23,495</u>	<u>\$ 56,648</u>	<u>\$ 94,204</u>	<u>\$ 95,371</u>	<u>\$ 109,704</u>

**Southwestern Community College District
FY 2017-18 Adopted Budget
Civic Center/Facilities Use Funds**

**SOUTHWESTERN COMMUNITY COLLEGE DISTRICT
CIVIC CENTER - FACILITY USE FUNDS
FY 17-18 ADOPTED BUDGET**

Description	AUDITED ACTUAL 2015-2016	UNAUDITED ACTUALS 2016-17	TENTATIVE BUDGET 2017-2018	ADOPTED BUDGET 2017-2018
Revenue:				
Facility Rentals and Leases	\$ 404,294	\$ 329,536	\$ 400,000	\$ 400,000
Transfer In	\$ 13,473	-		
		-		
Expenses:				
Classified Contract Salaries	\$ 125,466	\$ 121,872	\$ 130,064	\$ 130,064
Classified Overtime	26,434	60,203	40,000	40,000
Hourly Employees	53,974	46,523	52,000	52,000
Total Payroll	<u>\$ 205,874</u>	<u>\$ 228,598</u>	<u>\$ 222,064</u>	<u>\$ 222,064</u>
Benefits	\$ 58,431	\$ 12,347	\$ 55,535	\$ 55,535
		-		
Non Instructional Supplies Materials	\$ 6,645	\$ 11,488	\$ 8,000	\$ 8,000
Non Instructional Equipment	4,552	3,172	3,000	3,000
Equipment Replacement	88,770	12,073	10,000	10,000
Total Supplies	<u>\$ 99,967</u>	<u>\$ 26,733</u>	<u>\$ 21,000</u>	<u>\$ 21,000</u>
Contract Services	\$ 53,495	\$ 61,858	\$ 42,000	\$ 42,000.00
Admin Travel	-	-	2,000	2,000
Total Other	<u>\$ 53,495</u>	<u>\$ 61,858</u>	<u>\$ 44,000</u>	<u>\$ 44,000.00</u>
Total Expenses	<u>\$ 417,767</u>	<u>\$ 329,536</u>	<u>\$ 342,599</u>	<u>\$ 342,599</u>
Excess Revenue	\$ -	\$ -	\$ 57,401	\$ 57,401

**Southwestern Community College District
 FY 2017-18 Adopted Budget
 Proposition R Bond Funds**

**SOUTHWESTERN COMMUNITY COLLEGE DISTRICT
 PROPOSITION R BOND FUNDS
 FY 17-18 ADOPTED BUDGET**

	AUDITED ACTUAL 2014-2015	AUDITED ACTUAL 2015-2016	UNAUDITED ACTUALS 2016-17	TENTATIVE BUDGET 2017-2018	ADOPTED BUDGET 2017-2018
9720 Beginning Fund Balance	\$ 104,030,034	\$ 73,641,766	\$ 172,830,460	\$ 73,183,460	\$ 107,538,747
Income:					
Interest	\$ 407,596	\$ 978,984	\$ 1,491,495	\$ 400,000	\$ 400,000
Local Miscellaneous Income			-		
Sale of Bond Proceeds		120,957,734			
Settlements	100,000	100,000	221,000	-	-
Total Income	<u>\$ 507,596</u>	<u>\$ 122,036,718</u>	<u>\$ 1,712,495</u>	<u>\$ 400,000</u>	<u>\$ 400,000</u>
Expense:					
2000 Construction Hourly Salaries	\$ 84,789	\$ 55,774	\$ 54,101	\$ 69,100	\$ 69,100
3000 Construction Benefits	20,377	17,699	18,582	22,600	22,600
4000 Supplies	81,802	36,178	469,917	3,445,100	4,155,100
5000 Operations	8,830,913	7,991,528	5,937,290	5,806,000	6,753,000
6000 Capital Outlay/Renovation	21,877,983	14,746,845	60,524,318	63,975,000	59,900,000
7000 Transfers Out	-				
Total Expense	<u>\$ 30,895,864</u>	<u>\$ 22,848,024</u>	<u>\$ 67,004,208</u>	<u>\$ 73,317,800</u>	<u>\$ 70,899,800</u>
9720 Ending Balance	<u><u>\$ 73,641,766</u></u>	<u><u>\$ 172,830,460</u></u>	<u><u>\$ 107,538,747</u></u>	<u><u>\$ 265,660</u></u>	<u><u>\$ 37,038,947</u></u>

**Southwestern Community College District
FY 2017-18 Adopted Budget
Proposition R Project Funds**

**SOUTHWESTERN COMMUNITY COLLEGE DISTRICT
PROPOSITION R BOND FUNDS
FY 17-18 ADOPTED BUDGET PROJECTS**

	AUDITED ACTUAL 2014-2015	AUDITED ACTUAL 2015-2016	UNAUDITED ACTUAL 2016-17	TENTATIVE BUDGET 2017-2018	ADOPTED BUDGET 2017-2018
Program Management	\$ 2,267,822	\$ 2,264,729	\$ 2,231,702	\$ 2,001,800	\$ 2,001,800
District Security Systems	2,540,950	13,750	127,300		
H Street Access	35,899				
Devore Stadium/Central Plant	5,106,518				
Solar Initiative	8,867,470	683,036	(50,000)		
Utility Infrastructure	770,387	263,150	787,594	300,000	300,000
Four pipe loop - (Central Plant)	609,861	1,513,885			
Math and Science	2,815,191	2,533,917	16,431,553	31,940,000	31,190,000
Wellness Center	2,383,847	9,212,015	32,239,242	18,105,000	19,150,000
National City Classroom	893,501	3,209,643	12,576,977	10,885,000	7,138,000
Security Complex	-	19,778	36,398	3,532,000	3,775,000
Technology	4,326,775	1,150,528	91,105	800,000	800,000
Performing Arts	264,894	1,983,593	804,851	731,000	731,000
Utility Hydronics			1,727,486	4,284,000	5,075,000
Parking structure				603,000	603,000
Other	12,749		-	136,000	136,000
Total Budget	\$ 30,895,864	\$ 22,848,024	\$ 67,004,208	\$ 73,317,800	\$ 70,899,800

**Southwestern Community College District
FY 2017-18 Adopted Budget
Proposition Z Project Funds**

**SOUTHWESTERN COMMUNITY COLLEGE DISTRICT
PROPOSITION Z BOND FUNDS
FY 17-18 ADOPTED BUDGET PROJECTS**

	ADOPTED BUDGET 2017-2018
Program Management	\$ -
Performing Arts Center	1,535,511
Parking Structure	2,087,249
IT	46,667
Campus Sewer Mainline	859,714
Parking Lot Restoration	285,556
Electrical Panel Upgrades	500,000
Business/CIS Building	1,505,455
Total Budget	<u><u>\$ 6,820,152</u></u>

**Southwestern Community College District
 FY 2017-18 Adopted Budget
 Proposition Z Bond Funds**

**SOUTHWESTERN COMMUNITY COLLEGE DISTRICT
 PROPOSITION Z BOND FUNDS
 FY 17-18 ADOPTED BUDGET**

	ADOPTED BUDGET 2017-2018
9720 Beginning Fund Balance	\$ -
Income:	
Interest	\$ -
Local Miscellaneous Income	
Sale of Bond Proceeds	140,000,000
Settlements	-
Total Income	\$ 140,000,000
Expense:	
2000 Construction Hourly Salaries	
3000 Construction Benefits	
4000 Supplies	
5000 Operations	3,666,786
6000 Capital Outlay/Renovation	3,153,366
7000 Transfers Out	
Total Expense	\$ 6,820,152
9720 Ending Balance	\$ 133,179,848

**Southwestern Community College District
FY 2017-18 Adopted Budget
Capital Outlay Funds Summary**

**SOUTHWESTERN COMMUNITY COLLEGE DISTRICT
REDEVELOPMENT, CLEAN ENERGY and SCHEDULED MAINTENANCE FUND
FY 17-18 ADOPTED BUDGET**

	AUDITED ACTUAL 2014-2015	AUDITED ACTUAL 2015-2016	UNAUDITED ACTUALS 2016-17	TENTATIVE BUDGET 2017-2018	ADOPTED BUDGET 2017-2018
Beginning Fund Balance	\$ 3,095,547	\$ 3,218,598	\$ 6,294,656	\$ 5,362,508	\$ 4,567,911
Revenue - Redevelopment, Clean Energy and Scheduled Maint.	\$ 1,839,085	\$ 3,068,195	\$ 3,037,033	\$ 1,070,000	\$ 985,402
Revenue - Other	100,000			-	0
Transfers In		3,114,885		-	0
Total revenue	<u>\$ 1,939,085</u>	<u>\$ 6,183,080</u>	<u>\$ 3,037,033</u>	<u>\$ 1,070,000</u>	<u>\$ 985,402</u>
Expense:					
Redevelopment, Clean Energy and Scheduled Maintenance	\$ 1,816,034	\$ 3,107,022	\$ 4,763,778	\$ 6,432,508	\$ 5,553,313
Transfer Out					
Total Expense	<u>\$ 1,816,034</u>	<u>\$ 3,107,022</u>	<u>\$ 4,763,778</u>	<u>\$ 6,432,508</u>	<u>\$ 5,553,313</u>
Ending Fund Balance	<u>\$ 3,218,598</u>	<u>\$ 6,294,656</u>	<u>\$ 4,567,911</u>	<u>\$ -</u>	<u>\$ (0)</u>

**Southwestern Community College District
FY 2017-18 Adopted Budget
Capital Outlay Project Funds**

**SOUTHWESTERN COMMUNITY COLLEGE DISTRICT
REDEVELOPMENT, CLEAN ENERGY and SCHEDULED MAINTENANCE FUND
FY17-18 ADOPTED BUDGET PROJECTS**

	<u>FY17-18 TENTATIVE</u>	<u>FY17-18 ADOPTED</u>
Proposition 39-Clean Energy		
Chula Vista LED FY17	7,073	-
HEC National City LED FY17	12,001	-
Unallocated FY18	620,000	535,402
Total	\$ 639,074	\$ 535,402
Scheduled Maintenance - Multi-Year		
Lattice Phase III FY15	\$ 5,475	5,475
ADA Upgrades FY15	85,550	85,550
Irrigation Controls FY16	34,001	148,759
Flooring upgrades - various classrooms AFY16	65,431	53,771
Electrical Upgrade 1 FY16	155,554	29,493
Lattice Phase IV FY16	165,763	165,763
Access Road Repair FY16	1,435	1,435
Drought Tolerant Landscaping FY16	194,102	194,102
HVAC Controls - CV FY16	230,839	202,813
Building 400 Electrical Upgrade FY17	237,555	34,400
Water Line Valve Upgrade FY17	600,000	600,000
Building 470 Roof Repair/Replace FY17	198,236	198,236
Structural Repairs FY17	200,000	200,000
Sewer Line Repairs FY17	252,572	237,085
Total	\$ 2,426,513	\$ 2,156,883
Redevelopment Funds		
Bermuda Grass Project	\$ 1,005	\$ 1,005
Building 600 HVAC	25,014	25,014
Retaining Wall	30,275	30,247
Track Repairs	5,273	5,272
Tree Trimming/Maintenance	44,337	44,337
Tennis Court Surfacing	13,600	2,200
Parking Lot Repairs	120,099	71,933
Building 550 Repairs	40,000	40,000
Storage Unit Installation	78,417	7,187
LED Exterior Light Poles	90,000	-
Grounds Restroom Repairs	14,128	13,841
Building 1200 Safety Remodel	195,000	193,020
Building 750 Repairs	59,308	61,707
Building 550 Repairs	50,258	40,498
General Campus Repairs	260,535	260,535
Carpet and Flooring Repair	64,392	64,392
ADA Access Upgrade	77,286	77,286
Piping Upgrades	181,194	178,972
FY18 Unallocated	450,000	450,000
	\$ 1,800,121	\$ 1,567,447
Capital Outlay (from General Fund)		
Logistical Service (vehicles and carts, etc.)	\$ 67	\$ 67
Facility Use/CMMS System transfer	\$ 88,287	\$ -
Total	\$ 88,354	\$ 67
Program Review		
Program Review	1,478,446	1,293,515
Total	1,478,446	1,293,515
Total Budget	\$ 6,432,508	\$ 5,553,313

**Southwestern Community College District
 FY 2017-18 Adopted Budget
 Associated Student Organization Funds**

**SOUTHWESTERN COMMUNITY COLLEGE DISTRICT
 ASSOCIATED STUDENT ORGANIZATION
 FY 17-18 ADOPTED BUDGET**

	AUDITED ACTUAL 2014-2015	AUDITED ACTUAL 2015-2016	UNAUDITED ACTUALS 2016-17	TENTATIVE BUDGET 2017-2018	ADOPTED BUDGET 2017-2018
Beginning Fund Balance	\$ 904,152	\$ 886,776	\$ 885,415	\$ 849,415	\$ 745,706
Student Activity Cards - Other revenue	\$ 351,411	\$ 465,867	\$ 452,483	\$ 308,000	\$ 307,131
Transfers In		30,000	30,000	30,000	30,000
Total Revenue	<u>\$ 351,411</u>	<u>\$ 495,867</u>	<u>\$ 482,483</u>	<u>\$ 338,000</u>	<u>\$ 337,131</u>
Classified & Student Salaries	\$ 90,007	\$ 99,138	\$ 102,070	\$ 102,000	\$ 102,000
Employee Benefits	1,754	2,349	2,371	-	2,400
Supplies & Replacement	147,801	297,119	374,827	40,500	209,245
Other Operating Costs	129,225	98,622	142,924	202,500	118,000
Total Expenses	<u>\$ 368,787</u>	<u>\$ 497,228</u>	<u>\$ 622,192</u>	<u>\$ 345,000</u>	<u>\$ 431,645</u>
9720 Ending Fund Balance	<u><u>\$ 886,776</u></u>	<u><u>\$ 885,415</u></u>	<u><u>\$ 745,706</u></u>	<u><u>\$ 842,415</u></u>	<u><u>\$ 651,192</u></u>

**Southwestern Community College District
FY 2017-18 Adopted Budget
Student Center Fund**

**SOUTHWESTERN COMMUNITY COLLEGE DISTRICT
STUDENT CENTER FUND
FY 17-18 ADOPTED BUDGET**

	AUDITED ACTUAL 2014-2015	AUDITED ACTUAL 2015-2016	UNAUDITED ACTUALS 2016-17	TENTATIVE BUDGET 2017-2018	ADOPTED BUDGET 2017-2018
9720 Beginning Fund Balance	\$ 357,023	\$ 375,975	\$ 369,260	\$ 297,416	\$ 398,914
Revenue					
Interest and Bond Proceeds	\$ 474	\$ 978	\$ 1,412	\$ 700	\$ 700
Student Fees	152,297	151,500	152,290	150,000	150,000
Revenue Bond					
Total Revenue	<u>\$ 152,771</u>	<u>\$ 152,478</u>	<u>\$ 153,702</u>	<u>\$ 150,700</u>	<u>\$ 150,700</u>
Expense:					
4000 Supplies	\$ 5,175	\$ 13,129	\$ 1,704		
5000 Other Expenses		20,570	-	\$ 50,000	\$ 50,000
5890 Bond Payment	128,644	125,494	122,344	124,568	124,568
6000 Capital Outlay	-				
Total Expense	<u>\$ 133,819</u>	<u>\$ 159,193</u>	<u>\$ 124,048</u>	<u>\$ 174,568</u>	<u>\$ 174,568</u>
9720 Ending Fund Balance	<u><u>\$ 375,975</u></u>	<u><u>\$ 369,260</u></u>	<u><u>\$ 398,914</u></u>	<u><u>\$ 273,548</u></u>	<u><u>\$ 375,046</u></u>

**Southwestern Community College District
 FY 2017-18 Adopted Budget
 Self-Insurance Fund**

**SOUTHWESTERN COMMUNITY COLLEGE DISTRICT
 SELF-INSURANCE FUND
 FY 17-18 ADOPTED BUDGET**

	AUDITED ACTUAL 2014-2015	AUDITED ACTUAL 2015-2016	UNAUDITED ACTUALS 2016-17	TENTATIVE BUDGET 2017-2018	ADOPTED BUDGET 2017-2018
9720 Beginning Fund Balance	\$ 473,709	\$ 659,991	\$ 758,637	\$ 760,137	\$ 893,203
Income:					
Interest	\$ 1,913	\$ 3,621	\$ 7,512	\$ 1,500	\$ 1,500
Local Miscellaneous Income	184,369	-	127,054		
Total Income	186,282	3,621	134,566	1,500	1,500
Expense:					
Other Operating Costs	\$ -	\$ (95,025)	\$ 1,500		
Total Expense	-	(95,025)			
9720 Ending Fund Balance	<u>\$ 659,991</u>	<u>\$ 758,637</u>	<u>\$ 893,203</u>	<u>\$ 761,637</u>	<u>\$ 894,703</u>

Southwestern Community College District
FY 2017-18 Adopted Budget
Unrestricted General Fund Multi-Year

Description	2016-17 Unaudited Actual	2017-18 Adopted Budget	2018-19 Estimated Budget	2019-20 Estimated Budget	2020-21 Estimated Budget
Revenue Projected Increase			2%	2%	2%
Federal	\$ 243,488	\$ 217,000	\$ 217,000	\$ 217,000	\$ 217,000
State	63,476,919	62,431,328	63,367,798	64,635,154	65,927,857
Local	32,544,750	33,296,427	33,795,873	34,471,791	35,161,227
Total Revenue	\$ 96,265,157	\$ 95,944,755	\$ 97,380,671	\$ 99,323,945	\$ 101,306,084
Salary Expenses Projected Increase	0%		1.2%	1.2%	1.2%
Academic Salaries	\$ 40,427,742	\$ 42,228,800	\$ 42,735,546	\$ 43,248,372	\$ 43,767,353
Classified Salaries	21,130,616	\$ 22,054,792	22,319,450	22,587,283	22,858,330
Employee Benefits	21,585,363	\$ 20,311,158	21,054,892	22,307,551	23,575,241
Vacant positions - savings	0	(1,000,000)	(1,000,000)	(1,000,000)	(1,000,000)
Total Personnel Expense	\$ 83,143,721	\$ 83,594,750	\$ 85,109,887	\$ 87,143,206	\$ 89,200,924
Salary as a % of Total Expenses	87.22%	87.13%	87.40%	87.74%	88.05%
Salary as a % of Total Revenue	86.37%	87.13%	87.40%	87.74%	88.05%
Other Expense Projected Increase			0%	0%	0%
Supplies and Materials	1,959,145	1,896,677	1,894,270	1,894,270	1,894,270
Operating - Utilities and Services	8,408,045	9,085,727	9,085,727	9,085,727	9,045,630
Capital Outlay	291,046	279,468	279,468	279,468	279,468
Other Outgo	1,519,727	1,088,133	1,011,319	921,274	885,792
Total Other Expense	\$ 12,177,963	\$ 12,350,005	\$ 12,270,784	\$ 12,180,739	\$ 12,105,160
Other Expense as a % of Total Revenue	12.78%	12.87%	12.60%	12.26%	11.95%
Other Expense as a % of Total Expenses	12.65%	12.87%	12.60%	12.26%	11.95%
Total Expenses	\$ 95,321,684	\$ 95,944,755	\$ 97,380,671	\$ 99,323,945	\$ 101,306,084
Excess (Deficit)	\$ 943,473	\$ -	\$ -	\$ -	\$ -

2018-19 to 2020-21 Projections Include: 2% increase in State and Local Revenues
1.2% increase in Salaries to cover step & column, education incentives, reclassifications, etc.
PERS & STRS estimated annual employer contribution increases
Other Operating expenses frozen at current levels
Other Outgo declining

Items not included in exp. projections

Cafeteria
OPEB Funding for more than PAG
2017-18 Does not anticipate using Contingency funding of \$1 million

Appendix A

Full-Time Contract

Southwestern Community College District
 FY 2017 - 18 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>Adopt FY1718</u>	<u>Category</u>
Abara	Katherine	CSEA	Financial Aid Specialist	100%	\$ 70,800	52110 - Classified Contract Salaries
Abitia-Rubio	Veronica	CSEA	Payroll Technician	100%	\$ 71,232	52110 - Classified Contract Salaries
Abuan	Maria	SCEA	Counselor	100%	\$ 110,218	51220 - Academic Non Teaching
Acosta	Claudia	CSEA	Lead Food Service Worker	20%	\$ 8,252	52110 - Classified Contract Salaries
Acosta	Claudia	CSEA	Lead Food Service Worker	80%	\$ 33,007	52110 - Classified Contract Salaries
Acosta	Elsa	CSEA	Teacher, Child Development Center/Lab School	100%	\$ 44,832	52110 - Classified Contract Salaries
Afuyog	Leonora	CSEA	Clerical Assistant II	100%	\$ 39,864	52110 - Classified Contract Salaries
Agbede	Duro	SCEA	Instructor	100%	\$ 109,328	51110 - Contract Instructors
Aguilar	Alma	SCEA	Professor	100%	\$ 102,162	51110 - Contract Instructors
Aguilar	Annette	CSEA	Clerical Assistant III	100%	\$ 50,388	52110 - Classified Contract Salaries
Aguilar	Rene	CSEA	Administrative Secretary I	50%	\$ 22,416	52110 - Classified Contract Salaries
Aguilar	Rene	CSEA	Administrative Secretary I	50%	\$ 22,416	52110 - Classified Contract Salaries
Aguilera	Miguel	CSEA	Maintenance, Facilities, Health & Safety Coordinator	100%	\$ 99,199	52110 - Classified Contract Salaries
Aguirre	Maribel	CSEA	Student Services Technician	100%	\$ 49,464	52110 - Classified Contract Salaries
Albarran	Areli	CSEA	Senior Financial Aid Specialist	100%	\$ 69,504	52110 - Classified Contract Salaries
Alberto	Crystal	SCEA	Counselor	100%	\$ 83,646	51220 - Academic Non Teaching
Alden	Darby	CSEA	Aquatic Equipment Technician	100%	\$ 61,416	52110 - Classified Contract Salaries
Aldrete-Morett	Alma	CSEA	Clerical Assistant II	100%	\$ 43,488	52110 - Classified Contract Salaries
Allen, Jr.	Richard	CSEA	Custodian	100%	\$ 47,258	52110 - Classified Contract Salaries
Almaraz	Cecilia	ADM	Office Support Supervisor	100%	\$ 98,058	52111 - Directors and Supervisors
Alonso	Esther	SCEA	Professor	100%	\$ 98,812	51110 - Contract Instructors
Alonso-Post	Deana	SCEA	Professor	100%	\$ 109,328	51110 - Contract Instructors
Alvarez	Antonio	CSEA	Custodian	100%	\$ 45,660	52110 - Classified Contract Salaries
Alvarez	Maria Isabel	CSEA	Clerical Assistant II	100%	\$ 47,258	52110 - Classified Contract Salaries
Amaral	Clarence	SCEA	Mental Health Counselor	100%	\$ 109,152	51220 - Academic Non Teaching
Ambriz	Francisco	CSEA	Senior Warehouse Worker	100%	\$ 59,045	52110 - Classified Contract Salaries
Amezcuca	Oswaldo	SCEA	Counselor	100%	\$ 93,850	51220 - Academic Non Teaching
Anderson	Barbara	CSEA	Help Desk Support Specialist	100%	\$ 69,041	52110 - Classified Contract Salaries
Anderson	Elizabeth	CONF	Secretary to the Office of the Superintendent/ President	100%	\$ 59,880	52112 - Confidential
Anderson	Heather	CSEA	Instructional Lab Technician-Science & Allied Health	100%	\$ 64,524	52210 - Instructional Aid Contracts
Andrade-Robledo	Margarita	SCEA	Professor	100%	\$ 109,328	51110 - Contract Instructors
Apan	William	CSEA	Custodian	100%	\$ 37,512	52110 - Classified Contract Salaries
Apelo	Christopher	CSEA	Senior Programmer Analyst	100%	\$ 101,670	52110 - Classified Contract Salaries
Aragoza	Dean	SCEA	Counselor	50%	\$ 54,576	51220 - Academic Non Teaching
Aragoza	Dean	SCEA	Counselor	50%	\$ 54,576	51220 - Academic Non Teaching
Araiza	Aidee	CSEA	Assistant Teacher-CDC-Lab School	48%	\$ 11,604	52110 - Classified Contract Salaries
Arana	Laura	CSEA	Financial Aid Technician	100%	\$ 62,582	52110 - Classified Contract Salaries
Arellano	Vonnie	CSEA	Administrative Secretary I	100%	\$ 52,980	52110 - Classified Contract Salaries
Arietti	Angela	CSEA	Administrative Secretary I	100%	\$ 56,176	52110 - Classified Contract Salaries
Arman	Marcelo	CSEA	Instructional Lab Technician-Microcomputer	100%	\$ 71,964	52210 - Instructional Aid Contracts
Aronson III	Henry	SCEA	Assistant Professor of English	100%	\$ 82,999	51110 - Contract Instructors
Arredondo	Cristal	CSEA	Senior Project Clerk	100%	\$ 38,484	52110 - Classified Contract Salaries
Arteaga	Elena	SCEA	Assistant Professor of Accounting	100%	\$ 82,999	51110 - Contract Instructors

Southwestern Community College District
 FY 2017 - 18 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>Adopt FY1718</u>	<u>Category</u>
Ashabraner	Steven	CSEA	Athletic Equipment Tech/P.E. Attendant	50%	\$ 23,412	52110 - Classified Contract Salaries
Ashabraner	Steven	CSEA	Athletic Equipment Tech/P.E. Attendant	50%	\$ 23,412	52110 - Classified Contract Salaries
Ashabraner	Teri	CONF	Human Resources Specialist	100%	\$ 85,553	52112 - Confidential
Audelo	Efren	CSEA	District Buyer	100%	\$ 50,484	52110 - Classified Contract Salaries
Avila	Diana	SCEA	Counselor	100%	\$ 120,261	51220 - Academic Non Teaching
Ayala	Aurora	ADM	Maintenance Supervisor	100%	\$ 82,548	52111 - Directors and Supervisors
Ayala	Ruby	CONF	Workers Compensation Analyst	100%	\$ 71,388	52112 - Confidential
Ball	Fredric	SCEA	Professor	30%	\$ 30,762	51110 - Contract Instructors
Ball	Fredric	SCEA	Professor	70%	\$ 71,778	51110 - Contract Instructors
Ball	Peggy	CSEA	Program Technician	100%	\$ 62,038	52110 - Classified Contract Salaries
Ballesteros	Elizabeth	SCEA	Professor	100%	\$ 89,956	51110 - Contract Instructors
Ballo	Phillip	CSEA	Library Assistant	100%	\$ 40,020	52110 - Classified Contract Salaries
Ballon	Felipe	SCEA	EOPS Counselor	50%	\$ 48,200	51220 - Academic Non Teaching
Ballon	Felipe	SCEA	EOPS Counselor	50%	\$ 48,200	51220 - Academic Non Teaching
Banda-Ramirez	Sylvia	CSEA	Program Technician	100%	\$ 64,136	52110 - Classified Contract Salaries
Barahura	Brian	CSEA	Instructional Lab Coordinator-Emergency Medical Services (EMS)	100%	\$ 62,412	52210 - Instructional Aid Contracts
Bareno	Marco	CSEA	Campus Police Officer	50%	\$ 36,354	52110 - Classified Contract Salaries
Bareno	Marco	CSEA	Campus Police Officer	50%	\$ 36,354	52110 - Classified Contract Salaries
Barrera	Angelina	CSEA	ESL Student Advocate Specialist	63%	\$ 26,256	52110 - Classified Contract Salaries
Barrera	Efren	CONF	Human Resources Specialist	100%	\$ 89,076	52112 - Confidential
Barrera	Zeidy	ADM	Student Support Services Supervisor	100%	\$ 81,162	52111 - Directors and Supervisors
Barrios	Margarita	CSEA	Financial Aid Technician	100%	\$ 55,632	52110 - Classified Contract Salaries
Bartow	Patricia	ADM	Director of Child Development Center	100%	\$ 110,907	52111 - Directors and Supervisors
Bassham	Gary	CSEA	Senior Gardener	100%	\$ 46,824	52110 - Classified Contract Salaries
Bayles	Joyce	SCEA	Professor	100%	\$ 85,318	51110 - Contract Instructors
Beach	John	SCEA	Professor	100%	\$ 99,230	51110 - Contract Instructors
Beck-Threats	Fabiola	CSEA	Student Employment Services Specialist	100%	\$ 54,624	52110 - Classified Contract Salaries
Beltran	Maria	CSEA	Education Center Coordinator	100%	\$ 68,484	52110 - Classified Contract Salaries
Bernal	Maria	CSEA	Instructional Lab Technician-Science Chemistry	100%	\$ 62,964	52210 - Instructional Aid Contracts
Best	Trinda	ADM	Director, Employee Diversity, Inclusion & Title IX	100%	\$ 131,736	52111 - Directors and Supervisors
Blankenship	Johnny	CSEA	PC Systems Technician	100%	\$ 80,604	52110 - Classified Contract Salaries
Boisoneau	Zac	CSEA	Senior Gardener/ Weekend Coordinator	100%	\$ 54,834	52110 - Classified Contract Salaries
Bolland	Peter	SCEA	Professor	100%	\$ 98,812	51110 - Contract Instructors
Boman	Bruce	CSEA	Lead Gardener	100%	\$ 54,834	52110 - Classified Contract Salaries
Borges	Daniel	ADM	Chief Information Systems Officer	100%	\$ 160,511	52111 - Directors and Supervisors
Bouless	Shirley	CSEA	Project Clerk	100%	\$ 37,152	52110 - Classified Contract Salaries
Brady	David	SCEA	Professor of Biology	100%	\$ 99,230	51110 - Contract Instructors
Branman	Diane	SCEA	VERCO Counselor	20%	\$ 24,051	51220 - Academic Non Teaching
Branscomb II	Max	SCEA	Professor	100%	\$ 105,908	51110 - Contract Instructors
Brenner	Susan	SCEA	Professor	100%	\$ 100,199	51110 - Contract Instructors
Brooks	William	CSEA	Carpenter/ Cabinet Maker	100%	\$ 66,168	52110 - Classified Contract Salaries
Browder	Erin	SCEA	Professor	100%	\$ 102,540	51110 - Contract Instructors
Brown	David	SCEA	Professor of Chemistry	100%	\$ 109,328	51110 - Contract Instructors

Southwestern Community College District
 FY 2017 - 18 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>Adopt FY1718</u>	<u>Category</u>
Brown	Gary	CSEA	Student Services Specialist	100%	\$ 54,624	52110 - Classified Contract Salaries
Brown	Honorene	SCEA	Assistant Professor	100%	\$ 87,637	51110 - Contract Instructors
Brownstead	Gregory	CSEA	Custodian	100%	\$ 48,856	52110 - Classified Contract Salaries
Buckley	Michael	SCEA	Assistant Professor	50%	\$ 41,499	51110 - Contract Instructors
Buckley	Michael	SCEA	Assistant Professor	50%	\$ 41,499	51110 - Contract Instructors
Buehler	Lukas	SCEA	Professor of Biology	100%	\$ 99,230	51110 - Contract Instructors
Buelna	Christina	CSEA	Research Analyst	100%	\$ 63,984	52110 - Classified Contract Salaries
Bulkin	Gary	SCEA	Assistant Professor of Telemedia	100%	\$ 69,088	51110 - Contract Instructors
Bunch	Keith	CSEA	PC Systems Technician	100%	\$ 82,742	52110 - Classified Contract Salaries
Burton	Veronica	SCEA	Counselor	100%	\$ 112,794	51220 - Academic Non Teaching
Bussell	Courtney	SCEA	Professor	100%	\$ 89,956	51110 - Contract Instructors
Bustos	Francisco	SCEA	Professor	100%	\$ 99,230	51110 - Contract Instructors
Buul	Abdimalik	SCEA	Counselor	100%	\$ 81,097	51220 - Academic Non Teaching
Bynum	Janet	CSEA	Administrative Secretary II	100%	\$ 57,579	52110 - Classified Contract Salaries
Cabico	Cecilia	SCEA	Counselor	100%	\$ 117,635	51220 - Academic Non Teaching
Cadena	Veronica	CSEA	Administrative Secretary I	100%	\$ 51,672	52110 - Classified Contract Salaries
Cadua	Rolando	CSEA	Custodian	100%	\$ 45,660	52110 - Classified Contract Salaries
Calandra	Concetta	SCEA	Professor (Verco)	20%	\$ 20,401	51110 - Contract Instructors
Calderon	Sandra	CSEA	Outreach Coordinator	100%	\$ 80,714	52110 - Classified Contract Salaries
Camacho	Carla	CSEA	Administrative Secretary I	100%	\$ 45,960	52110 - Classified Contract Salaries
Campos	Mario	CSEA	Custodian	48%	\$ 18,354	52110 - Classified Contract Salaries
Carbajal	Rosa	CSEA	Financial Aid Assistant	100%	\$ 55,289	52110 - Classified Contract Salaries
Carbajal	Shelley	CONF	Benefits Specialist	100%	\$ 86,064	52112 - Confidential
Carberry	Edward	SCEA	Professor	25%	\$ 24,808	51110 - Contract Instructors
Carberry	Edward	SCEA	Professor	75%	\$ 74,423	51110 - Contract Instructors
Carbonilla	Matronillo	CSEA	Custodian	100%	\$ 50,897	52110 - Classified Contract Salaries
Cardenas	Angela	CSEA	Clerical Assistant II	100%	\$ 45,660	52110 - Classified Contract Salaries
Carey	Hilda	CSEA	Senior Account Clerk	100%	\$ 58,488	52110 - Classified Contract Salaries
Carey	Martha	SCEA	Professor of Mathematics	100%	\$ 105,908	51110 - Contract Instructors
Carrasco	Stephanie	CSEA	Education Center Technician	50%	\$ 24,618	52110 - Classified Contract Salaries
Carreno	Cynthia	CONF	Human Resources Specialist	100%	\$ 86,064	52112 - Confidential
Caschetta	Todd	SCEA	Professor	100%	\$ 105,908	51110 - Contract Instructors
Cash	Michael	ADM	Chief of Police	50%	\$ 61,152	52111 - Directors and Supervisors
Cash	Michael	ADM	Chief of Police	50%	\$ 61,152	52111 - Directors and Supervisors
Caspi	David	SCEA	Assistant/Professor of Administration of Justice	100%	\$ 87,637	51110 - Contract Instructors
Castillo	Gabriela	CSEA	Dental Hygiene Clinical Facility Coordinator	100%	\$ 69,504	52110 - Classified Contract Salaries
Castillo	Isai	CSEA	Campus Service Officer	50%	\$ 9,621	52110 - Classified Contract Salaries
Castillo	Isai	CSEA	Campus Service Officer	50%	\$ 9,621	52110 - Classified Contract Salaries
Castillo	Ruben	CSEA	Lead Custodian	100%	\$ 55,679	52110 - Classified Contract Salaries
Castillo	Victor	ADM	Director of Center for International Trade Development	30%	\$ 36,741	52111 - Directors and Supervisors
Castillo	Victor	ADM	Director of Center for International Trade Development	70%	\$ 85,729	52111 - Directors and Supervisors
Castillo	Virginia	CSEA	Education Center Technician	100%	\$ 68,484	52110 - Classified Contract Salaries
Cato	Adam	CSEA	Campus Police Officer	50%	\$ 43,123	52110 - Classified Contract Salaries

Southwestern Community College District
 FY 2017 - 18 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>Adopt FY1718</u>	<u>Category</u>
Cato	Adam	CSEA	Campus Police Officer	50%	\$ 43,123	52110 - Classified Contract Salaries
Cervantes	Debbie	CSEA	Financial Aid Technician	100%	\$ 57,579	52110 - Classified Contract Salaries
Chairez	Carolina	CSEA	Account Clerk	48%	\$ 25,610	52110 - Classified Contract Salaries
Charter	Patricia	SCEA	Director of Disability Support Services (DSS)	100%	\$ 131,688	51220 - Academic Non Teaching
Chavez	Juan	CSEA	Gardener	100%	\$ 43,488	52110 - Classified Contract Salaries
Chavez	Victor	SCEA	Professor	100%	\$ 106,943	51110 - Contract Instructors
Chu	Allen	SCEA	DSS Counselor	100%	\$ 93,850	51220 - Academic Non Teaching
Cisnero	Yolanda	CSEA	Payroll Technician	100%	\$ 67,812	52110 - Classified Contract Salaries
Clark	Nira	SCEA	Professor of Biology	100%	\$ 98,812	51110 - Contract Instructors
Clarke	Lorrie	CONF	Secretary to the Office of the Superintendent/ President	100%	\$ 80,718	52112 - Confidential
Cliffe	Karen	SCEA	Professor of Mathematics	100%	\$ 92,276	51110 - Contract Instructors
Collins	Laney	SCEA	Counselor	100%	\$ 81,097	51220 - Academic Non Teaching
Concha	Percival	CSEA	Admissions & Records Technician	100%	\$ 50,388	52110 - Classified Contract Salaries
Constein	Maria	SCEA	Learning Disabilities Specialist	100%	\$ 106,601	51110 - Contract Instructors
Cook	Karen	CSEA	Program Technician	88%	\$ 53,411	52110 - Classified Contract Salaries
Corbisiero	Kellie	SCEA	Counselor	100%	\$ 81,097	51220 - Academic Non Teaching
Cornejo-Tibbett	Silvia	ADM	Dean, Higher Education Center at Otay Mesa & San Ysidro	100%	\$ 158,022	51210 - Admin Contract Salary
Corona	Guadalupe	ADM	Director of Equity, Diversity & Inclusion	100%	\$ 112,244	51210 - Admin Contract Salary
Corona	Sandra	SCEA	Professor	100%	\$ 102,540	51110 - Contract Instructors
Coronel	Viridiana	CSEA	Continuing Education Program Technician	50%	\$ 22,644	52110 - Classified Contract Salaries
Coronel	Viridiana	CSEA	Continuing Education Program Technician	25%	\$ 11,322	52110 - Classified Contract Salaries
Coronel	Viridiana	CSEA	Continuing Education Program Technician	25%	\$ 11,322	52110 - Classified Contract Salaries
Corrao	Thelma	CSEA	Administrative Secretary II	100%	\$ 66,234	52110 - Classified Contract Salaries
Cortes	Myrna	CSEA	Financial Aid Assistant	100%	\$ 55,679	52110 - Classified Contract Salaries
Cortez	Carmen	CSEA	Administrative Secretary I	100%	\$ 52,152	52110 - Classified Contract Salaries
Cortez	Mireya	CSEA	Clerical Assistant II	100%	\$ 39,564	52110 - Classified Contract Salaries
Cortez	Nora	CSEA	Clerical Assistant II	100%	\$ 38,640	52110 - Classified Contract Salaries
Cosentino	John	SCEA	Instructor	25%	\$ 27,332	51110 - Contract Instructors
Cosentino	John	SCEA	Instructor	75%	\$ 81,996	51110 - Contract Instructors
Cosio	Manuel	SCEA	Counselor	100%	\$ 109,752	51220 - Academic Non Teaching
Crane	Peggy	SCEA	Professor	100%	\$ 102,162	51110 - Contract Instructors
Cravens	Karen	SCEA	VERCO Professor	20%	\$ 21,865	51110 - Contract Instructors
Croft	Margarita	CONF	Administrative Assistant	100%	\$ 83,447	52112 - Confidential
Cruz	Grace	SCEA	Campus Nurse	100%	\$ 106,089	51220 - Academic Non Teaching
Cruz	Rosemarie	SCEA	Assistant Professor	100%	\$ 80,682	51110 - Contract Instructors
Cuddy	Lucas	SCEA	Assistant Professor of Philosophy	100%	\$ 80,682	51110 - Contract Instructors
Curry	Roderick	CSEA	Custodian	100%	\$ 45,660	52110 - Classified Contract Salaries
Davis	John	SCEA	Professor	50%	\$ 45,405	51110 - Contract Instructors
Davis	John	SCEA	Professor	50%	\$ 45,405	51110 - Contract Instructors
Davis	Michael	CSEA	Programmer Analyst	100%	\$ 74,208	52110 - Classified Contract Salaries
Davis	Naomi	SCEA	Librarian	100%	\$ 111,294	51220 - Academic Non Teaching
De Alba	Raul	CSEA	Inventory Control Technician	100%	\$ 51,672	52110 - Classified Contract Salaries
De La Torre	Diana	SCEA	Assistant Professor of Architecture	100%	\$ 73,724	51110 - Contract Instructors

Southwestern Community College District
 FY 2017 - 18 Adopted Budget
 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>Adopt FY1718</u>	<u>Category</u>
De Lara	Beverly	CSEA	Student Services Technician	100%	\$ 73,116	52110 - Classified Contract Salaries
Dealba	Josefina	CSEA	Account Clerk	100%	\$ 56,176	52110 - Classified Contract Salaries
Deertz	Rosa	CSEA	District Buyer	100%	\$ 67,865	52110 - Classified Contract Salaries
Degano	Christine	ADM	Center Operations Supervisor, Higher Education Center at Otay Mesa	100%	\$ 83,316	52111 - Directors and Supervisors
Dela Cuadra	Rizza	CSEA	Accountant	100%	\$ 91,200	52110 - Classified Contract Salaries
Denton	William	CSEA	Bookstore Operations Specialist	100%	\$ 59,526	52110 - Classified Contract Salaries
Dias	Rejane	SCEA	Professor	100%	\$ 76,043	51110 - Contract Instructors
Diaz	Leticia	ADM	EOPS Supervisor	100%	\$ 63,288	52111 - Directors and Supervisors
Dimapilis	Catherine	CSEA	Administrative Secretary II	100%	\$ 58,488	52110 - Classified Contract Salaries
Dishon	Erica	CSEA	Assistant Coordinator, Civic Center Leasing	100%	\$ 55,132	52110 - Classified Contract Salaries
Diwa	Philipp	SCEA	Assistant Professor of Mathematics	100%	\$ 69,088	51110 - Contract Instructors
Dolores	Desiree	CSEA	Project Technician	7%	\$ 3,784	52110 - Classified Contract Salaries
Dolores	Desiree	CSEA	Project Technician	43%	\$ 23,246	52110 - Classified Contract Salaries
Dolores	Desiree	CSEA	Project Technician	50%	\$ 27,030	52110 - Classified Contract Salaries
Donovan	Jennifer	CSEA	Instructional Lab Technician-Fine Arts	100%	\$ 43,029	52210 - Instructional Aid Contracts
Doten	Aleska	CSEA	Project Teacher-CCAMPIS	38%	\$ 12,949	52110 - Classified Contract Salaries
Drehobl	Margaret	SCEA	Librarian	100%	\$ 55,591	51220 - Academic Non Teaching
Duenas	Dolores	CSEA	EOPS Technician	100%	\$ 59,045	52110 - Classified Contract Salaries
Duke	Erik	CSEA	Lead Plumber	100%	\$ 71,232	52110 - Classified Contract Salaries
Durkin	Melanie	SCEA	Professor	100%	\$ 98,812	51110 - Contract Instructors
Duver	Stephanie	SCEA	Assistant Professor of Business	100%	\$ 78,362	51110 - Contract Instructors
Dyer	Debbie	CSEA	Foundation Development Specialist	100%	\$ 54,624	52110 - Classified Contract Salaries
Earley	Thomas	CSEA	Construction Project Coordinator	100%	\$ 82,086	52110 - Classified Contract Salaries
Ebal	Brian	ADM	Instructional Support Services Supervisor	100%	\$ 101,472	52111 - Directors and Supervisors
Eberheart	Richard	CSEA	Student Activities Coordinator	100%	\$ 54,624	52110 - Classified Contract Salaries
Eckles	Megan	SCEA	Professor of Biology	100%	\$ 66,770	51110 - Contract Instructors
Edwards	Diane	SCEA	Counselor	50%	\$ 60,131	51220 - Academic Non Teaching
Edwards	Diane	SCEA	Counselor	50%	\$ 60,131	51220 - Academic Non Teaching
Elizarraras	Corina	CSEA	Education Center Coordinator	100%	\$ 49,992	52110 - Classified Contract Salaries
Encarnacion	Zaneta	ADM	Executive Director of Foundation	100%	\$ 108,900	52111 - Directors and Supervisors
Engelhart	Shannon	SCEA	Assistant Professor of American Sign Language (ASL)	100%	\$ 73,724	51110 - Contract Instructors
Escobedo	Linda	CSEA	Clerical Assistant II	100%	\$ 46,824	52110 - Classified Contract Salaries
Esquivel Torres	Maria Eugenia	CSEA	Clerical Assistant II	90%	\$ 39,139	52110 - Classified Contract Salaries
Essex	George	CSEA	Instructional Lab Technician-Fine Arts	63%	\$ 30,804	52210 - Instructional Aid Contracts
Estrada	Martha	CSEA	Account Technician	100%	\$ 70,185	52110 - Classified Contract Salaries
Ethington	Nancy	CSEA	Lead Food Service Worker	100%	\$ 47,429	52110 - Classified Contract Salaries
Eudy	Heather	SCEA	Professor	100%	\$ 94,592	51110 - Contract Instructors
Farah	Alfredo	CONF	Human Resources Specialist	100%	\$ 78,804	52112 - Confidential
Farias-Zamudio	Alicia	CSEA	Evaluator	100%	\$ 66,168	52110 - Classified Contract Salaries
Felix	David	CSEA	Campus Police Officer	50%	\$ 40,302	52110 - Classified Contract Salaries
Felix	David	CSEA	Campus Police Officer	50%	\$ 40,302	52110 - Classified Contract Salaries
Felizardo	Guillerma	CSEA	Clerical Assistant II	100%	\$ 48,463	52110 - Classified Contract Salaries
Feria-Bataller	Zaydie	SCEA	Professor	100%	\$ 95,514	51110 - Contract Instructors

Southwestern Community College District
FY 2017 - 18 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>Adopt FY1718</u>	<u>Category</u>
Ferrand	Patricia	CSEA	Project Procurement Advisor	42%	\$ 30,850	52110 - Classified Contract Salaries
Ferrand	Patricia	CSEA	Project Procurement Advisor	58%	\$ 42,602	52110 - Classified Contract Salaries
Fielding	Richard	SCEA	Professor of Mathematics	100%	\$ 106,943	51110 - Contract Instructors
Fields	Dagmar	SCEA	Professor of English Composition	100%	\$ 104,552	51110 - Contract Instructors
Fierro	Yleanna	CSEA	Student Services Assistant	100%	\$ 57,721	52110 - Classified Contract Salaries
Figueroa	Surian	SCEA	Professor	50%	\$ 49,615	51110 - Contract Instructors
Figueroa	Surian	SCEA	Professor	50%	\$ 49,615	51110 - Contract Instructors
Finn	Scott	SCEA	Counselor	50%	\$ 58,818	51220 - Academic Non Teaching
Finn	Scott	SCEA	Counselor	50%	\$ 58,818	51220 - Academic Non Teaching
Fischer	Jeffrey	CSEA	Instructional Services Technician	100%	\$ 62,964	52110 - Classified Contract Salaries
Fischer	Rachel	ADM	Director, San Diego Contracting Opportunities Center	100%	\$ 110,832	52111 - Directors and Supervisors
Fitzgerald	Daniel	ADM	Associate Director of San Diego & Imperial Small Business Development Center Networ	100%	\$ 82,548	52111 - Directors and Supervisors
Flood	Malia	ADM	Dean, Student Services	100%	\$ 149,684	51210 - Admin Contract Salary
Flood	Timothy	ADM	Vice President for Business & Financial Affairs	100%	\$ 180,129	52111 - Directors and Supervisors
Flores	Anna	CSEA	Administrative Secretary II	100%	\$ 64,136	52110 - Classified Contract Salaries
Flores	Henry	CSEA	Student Services Data Software Specialist	100%	\$ 62,664	52110 - Classified Contract Salaries
Flores	Robert	SCEA	VERCO Professor	20%	\$ 20,050	51110 - Contract Instructors
Flores	Ruel	CSEA	Instructional Assistant I	100%	\$ 50,388	52210 - Instructional Aid Contracts
Flores	Veronica	CSEA	Clerical Assistant III	100%	\$ 41,604	52110 - Classified Contract Salaries
Florez	Jamie	SCEA	Assistant Professor	100%	\$ 78,362	51110 - Contract Instructors
Flowers Baran	Lori	CSEA	Evaluator	100%	\$ 61,416	52110 - Classified Contract Salaries
Forbes	Sharai	SCEA	Professor of English	100%	\$ 73,724	51110 - Contract Instructors
Francis	Youssef	SCEA	Assistant Professor of Mathematics	100%	\$ 66,770	51110 - Contract Instructors
Franco	Stephanie	CSEA	Project Clerk-Title V	100%	\$ 38,640	52110 - Classified Contract Salaries
Francois	Rachel	CSEA	Clerical Assistant II	100%	\$ 43,488	52110 - Classified Contract Salaries
Frazier	Shelly	CONF	Human Resources Specialist	100%	\$ 75,420	52112 - Confidential
Fulgencio	Evangeline	SCEA	Assistant Professor of Surgical Technology	100%	\$ 71,407	51110 - Contract Instructors
Gaitan	Claudia	CSEA	Financial Aid Specialist	100%	\$ 56,772	52110 - Classified Contract Salaries
Gallo	Leslynn	SCEA	Professor	100%	\$ 105,908	51110 - Contract Instructors
Galvan-Estrada	Laura	SCEA	Librarian	100%	\$ 93,850	51220 - Academic Non Teaching
Gamoning	Emmylou	CSEA	Financial Aid Assistant	100%	\$ 43,092	52110 - Classified Contract Salaries
Ganio	Mary	ADM	Executive Assistant to the Superintendent/ President	100%	\$ 103,024	52111 - Directors and Supervisors
Gapusan	Carl	CSEA	Senior Account Clerk	100%	\$ 47,580	52110 - Classified Contract Salaries
Garcia	Alba	SCEA	Assistant Professor	100%	\$ 87,637	51110 - Contract Instructors
Garcia	Ivan	CSEA	Custodian	100%	\$ 40,596	52110 - Classified Contract Salaries
Garcia	Jeanette	CSEA	Clerical Assistant II	100%	\$ 38,640	52110 - Classified Contract Salaries
Garcia	Martha D.	ADM	Project Director-Title V	100%	\$ 81,108	51210 - Admin Contract Salary
Garcia	Sonia	CSEA	Teacher-Child Development Center	100%	\$ 44,832	52110 - Classified Contract Salaries
Garcia-Navarrete	Sylvia	SCEA	Assistant Professor	100%	\$ 89,956	51110 - Contract Instructors
Gardea	Jaquelyn	SCEA	Learning Disabilities Specialist	100%	\$ 81,097	51220 - Academic Non Teaching
Gargano	Michael	CSEA	PC Systems Technician	100%	\$ 80,122	52110 - Classified Contract Salaries
Garibay	Adriana	SCEA	EOPS Counselor	100%	\$ 112,794	51220 - Academic Non Teaching
Garnick	Everett	ADM	Systems & Programming Supervisor	100%	\$ 125,376	52111 - Directors and Supervisors

Southwestern Community College District
 FY 2017 - 18 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>Adopt FY1718</u>	<u>Category</u>
Garrett	Allan	CSEA	Network Security Systems Analyst	100%	\$ 112,227	52110 - Classified Contract Salaries
Gavaldon	Claudia	CSEA	Project Clerk - BSI	100%	\$ 43,488	52110 - Classified Contract Salaries
Gaytan	Jesus Antonio	CSEA	Admissions & Records Technician	100%	\$ 53,481	52110 - Classified Contract Salaries
George	Michael	CSEA	Instructional Lab Technician-Science	100%	\$ 61,416	52210 - Instructional Aid Contracts
Gerena	Elsa	CONF	Human Resources Secretary	100%	\$ 85,553	52112 - Confidential
Gershuni	Laura	SCEA	Assistant Professor of Culinary Arts/Hospitality & Tourism)	100%	\$ 73,724	51110 - Contract Instructors
Gess	Benjamin	CSEA	Campus Police Officer	50%	\$ 39,312	52110 - Classified Contract Salaries
Gess	Benjamin	CSEA	Campus Police Officer	50%	\$ 39,312	52110 - Classified Contract Salaries
Gilstrap	Linda	ADM	Dean, Office of Institutional Effectiveness/Executive Director of Foundation	100%	\$ 163,191	51210 - Admin Contract Salary
Glackman	Bibiana	CSEA	Assessment Technician	100%	\$ 50,388	52110 - Classified Contract Salaries
Godoy	Ricardo	CSEA	Lead Food Service Worker	100%	\$ 45,927	52110 - Classified Contract Salaries
Goedhart	Janis	SCEA	EOPS Counselor	100%	\$ 115,008	51220 - Academic Non Teaching
Goldberg	Valentina	SCEA	Professor of Mathematics	100%	\$ 99,775	51110 - Contract Instructors
Gomez	Irma	CSEA	Clerical Assistant III	100%	\$ 47,976	52110 - Classified Contract Salaries
Gomez	Rafael	CSEA	Computer Operator-Evening	100%	\$ 52,618	52110 - Classified Contract Salaries
Gonzales	Stephen	CSEA	Evaluator	100%	\$ 52,512	52110 - Classified Contract Salaries
Gonzalez	Enrique	CSEA	Irrigation Technician	100%	\$ 47,976	52110 - Classified Contract Salaries
Gonzalez	Gabriela	CSEA	Food Service Worker	80%	\$ 19,022	52110 - Classified Contract Salaries
Gonzalez	Gerardo	CSEA	Senior Systems Analyst	100%	\$ 119,817	52110 - Classified Contract Salaries
Gonzalez-Gonzalez	Juan	SCEA	Professor of Chemistry	100%	\$ 66,770	51110 - Contract Instructors
Govea	Bertha	CSEA	Clerical Assistant II	100%	\$ 61,818	52110 - Classified Contract Salaries
Govea	Viviana	CSEA	Associate Human Resources Representative	100%	\$ 73,887	52110 - Classified Contract Salaries
Gray	Beth	SCEA	Assistant Professor	100%	\$ 82,999	51110 - Contract Instructors
Green	Allison	SCEA	Assistant Professor Biology	100%	\$ 82,999	51110 - Contract Instructors
Griffith-Jackson	Shaunte	SCEA	Assistant Professor of Biology	100%	\$ 80,682	51110 - Contract Instructors
Grimes	Julie	SCEA	Instructor	50%	\$ 54,664	51110 - Contract Instructors
Grimes	Julie	SCEA	Instructor	50%	\$ 54,664	51110 - Contract Instructors
Guaracha	Art	SCEA	Counselor	100%	\$ 80,682	51220 - Academic Non Teaching
Guaracha	Veronica	SCEA	Counselor (BSI)	100%	\$ 101,502	51220 - Academic Non Teaching
Guerrero	Edmund	CSEA	Instructional Lab Technician-Microcomputer	100%	\$ 88,403	52210 - Instructional Aid Contracts
Guerrero	Guadalupe	CSEA	Student Services Technician	100%	\$ 62,582	52110 - Classified Contract Salaries
Guerrero	Jorge	SCEA	Counselor	100%	\$ 73,446	51220 - Academic Non Teaching
Guerrero	Marco	CSEA	Instructional Lab Technician-Microcomputer	100%	\$ 76,716	52110 - Classified Contract Salaries
Guido	Nora	CSEA	Education Center Information Technology Support Coordinator	100%	\$ 92,094	52110 - Classified Contract Salaries
Gutierrez	Marcela	CSEA	Student Services Technician	100%	\$ 58,488	52110 - Classified Contract Salaries
Gutierrez	Mark	CSEA	Custodian	100%	\$ 47,258	52110 - Classified Contract Salaries
Gutierrez-Gamino	Jose E.	CSEA	Custodian	100%	\$ 42,216	52110 - Classified Contract Salaries
Haddad	Tanya	SCEA	Assistant Professor of Accounting	100%	\$ 78,362	51110 - Contract Instructors
Hammersla	John	SCEA	Assistant Professor of Surgical Technology	100%	\$ 66,770	51110 - Contract Instructors
Hands	Ronnie	CSEA	Student Services Specialist	100%	\$ 54,624	52110 - Classified Contract Salaries
Harper	Jennifer	SCEA	Professor	25%	\$ 23,515	51110 - Contract Instructors
Harper	Jennifer	SCEA	Professor	75%	\$ 70,544	51110 - Contract Instructors
Harris	Andre	CSEA	Education Center Coordinator	100%	\$ 69,504	52110 - Classified Contract Salaries

Southwestern Community College District
 FY 2017 - 18 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>Adopt FY1718</u>	<u>Category</u>
Harris	Graig	CSEA	Web & Marketing Content Strategist	100%	\$ 84,312	52110 - Classified Contract Salaries
Haskins	Diana	CONF	Benefits Specialist	100%	\$ 86,064	52112 - Confidential
Hastings	Rachel	SCEA	Assistant Professor	100%	\$ 85,318	51110 - Contract Instructors
Hatz	Julietta	CSEA	Lead Food Service Worker	100%	\$ 43,667	52110 - Classified Contract Salaries
Hayashi	Christopher	SCEA	Professor	100%	\$ 99,230	51110 - Contract Instructors
Hazlett	Greg	SCEA	VERCO Professor	20%	\$ 19,288	51110 - Contract Instructors
Hecht	David	SCEA	Professor	100%	\$ 99,230	51110 - Contract Instructors
Hedrick	Elisa	SCEA	Professor	100%	\$ 89,956	51110 - Contract Instructors
Henry	James	SCEA	Professor of Commercial Music	100%	\$ 94,059	51110 - Contract Instructors
Hernandez	Diana	CSEA	Education Center Technician	100%	\$ 65,168	52110 - Classified Contract Salaries
Hernandez	Ninfa	CSEA	Administrative Secretary II	100%	\$ 49,464	52110 - Classified Contract Salaries
Hernandez	Rosalinda	CSEA	Planning & Facilities Coordinator	100%	\$ 76,802	52110 - Classified Contract Salaries
Herrera	Alfredo	CSEA	Library Multimedia Services Coordinator	100%	\$ 55,416	52110 - Classified Contract Salaries
Herrera	Peter	SCEA	Professor	100%	\$ 89,956	51110 - Contract Instructors
Hettich	Richard	CSEA	Maintenance Air Filter Technician	100%	\$ 57,579	52110 - Classified Contract Salaries
Higa	Jonathan	CSEA	Senior Project Clerk	100%	\$ 47,316	52110 - Classified Contract Salaries
Hill	Craig	CSEA	Instructional Lab Technician-Fine Arts	100%	\$ 43,760	52210 - Instructional Aid Contracts
Himaka	Angelique	CSEA	Clerical Assistant III	100%	\$ 50,388	52110 - Classified Contract Salaries
Hinck	Patricia	CSEA	Professional Development Program Coordinator	100%	\$ 65,168	52110 - Classified Contract Salaries
Ho	Hong	CSEA	Instruction Assistant II	100%	\$ 49,464	52110 - Classified Contract Salaries
Hoang-Nguyen	Kim-Thanh	CSEA	Account Technician	70%	\$ 47,468	52110 - Classified Contract Salaries
Hoang-Nguyen	Kim-Thanh	CSEA	Account Technician	30%	\$ 20,344	52110 - Classified Contract Salaries
Holcombe	Coryna	SCEA	Assistant Professor	100%	\$ 76,043	51110 - Contract Instructors
Holland	Carla	ADM	Director of the San Diego Small Business Development Center	100%	\$ 92,928	52111 - Directors and Supervisors
Hollman	Irene	SCEA	VERCO Professor	20%	\$ 21,181	51110 - Contract Instructors
Homyak	William	SCEA	VERCO Professor	20%	\$ 19,761	51110 - Contract Instructors
Honny	Jean	ADM	Director of Dental Hygiene Program	100%	\$ 124,104	51210 - Admin Contract Salary
Hoover	Rick	SCEA	Assistant Professor of Fire Science	100%	\$ 64,451	51110 - Contract Instructors
Hopkins	Kesa	SCEA	Professor	100%	\$ 95,514	51110 - Contract Instructors
Horton	Gisel	CSEA	Nurse Associate	100%	\$ 75,601	52110 - Classified Contract Salaries
Horvath	Mary Jo	SCEA	Professor	100%	\$ 104,552	51110 - Contract Instructors
Housholder	Brett	ADM	Deputy Director, San Diego Contracting Opportunities Center	100%	\$ 86,268	52111 - Directors and Supervisors
Howard	Evangeline	SCEA	Assistant Professor of Associate Degree Nursing (A.D.N)	100%	\$ 76,043	51110 - Contract Instructors
Howard	Veronica	CSEA	Senior Account Clerk	100%	\$ 58,488	52110 - Classified Contract Salaries
Hoyt	Charles	SCEA	Professor of Human Anatomy and Physiology	100%	\$ 109,328	51110 - Contract Instructors
Hubbell	Torrey	CSEA	Bookstore Warehouse Worker	100%	\$ 54,339	52110 - Classified Contract Salaries
Hudson	Nicole	CSEA	Print Shop Technician	100%	\$ 61,473	52110 - Classified Contract Salaries
Hums	Jason	SCEA	Professor	100%	\$ 85,318	51110 - Contract Instructors
Hunter	Alison	CSEA	Foundation Fund Specialist	100%	\$ 56,772	52110 - Classified Contract Salaries
Hurtado	Alejandra	CSEA	Library Assistant	100%	\$ 44,988	52110 - Classified Contract Salaries
Hurtado	Hugo	CSEA	Clerical Assistant II	100%	\$ 40,164	52110 - Classified Contract Salaries
Hutchins-Williams	Shawna	SCEA	Power Study Program Coordinator	100%	\$ 86,197	51220 - Academic Non Teaching
Ibarra	Carmen	CSEA	Administrative Secretary I	70%	\$ 37,741	52110 - Classified Contract Salaries

Southwestern Community College District
 FY 2017 - 18 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>Adopt FY1718</u>	<u>Category</u>
Ibarra	Carmen	CSEA	Administrative Secretary I	30%	\$ 16,175	52110 - Classified Contract Salaries
Ibarra	Jose	SCEA	Professor	100%	\$ 85,318	51110 - Contract Instructors
Ibarra	Tabitha	CSEA	Administrative Secretary I	100%	\$ 50,388	52110 - Classified Contract Salaries
Islas	Jose	CSEA	Administrative Secretary II	100%	\$ 60,535	52110 - Classified Contract Salaries
Jackson	Marquise	ADM	Regional Director San Diego & Imperial SBDC Network	100%	\$ 126,072	52111 - Directors and Supervisors
Jackson	Myesha	CSEA	Administrative Secretary II	100%	\$ 51,456	52110 - Classified Contract Salaries
James	Stanley	SCEA	Professor	100%	\$ 109,328	51110 - Contract Instructors
Jauregui-Espinoza	Veronica	CSEA	Administrative Secretary I	100%	\$ 41,436	52110 - Classified Contract Salaries
Jelaca-Tavakoli	Maria	SCEA	Assistant Professor	100%	\$ 92,276	51110 - Contract Instructors
Jerae	David	CSEA	Public Safety Dispatcher	50%	\$ 22,644	52110 - Classified Contract Salaries
Jerae	David	CSEA	Public Safety Dispatcher	50%	\$ 22,644	52110 - Classified Contract Salaries
Jerome	Priya	ADM	Director of Procurement, Central Services & Risk Management	100%	\$ 131,736	52111 - Directors and Supervisors
Jimenez	James	SCEA	VERCO Counselor	20%	\$ 24,051	51220 - Academic Non Teaching
Johnson	Eric	SCEA	Assistant Professor of Architecture	100%	\$ 69,088	51110 - Contract Instructors
Johnson	Paul	CSEA	Painter	100%	\$ 61,473	52110 - Classified Contract Salaries
Jones	Brett	CSEA	Network Security Systems Analyst	100%	\$ 94,032	52110 - Classified Contract Salaries
Jones	Linda	SCEA	Professor	100%	\$ 99,230	51110 - Contract Instructors
Jordan	Jon	CSEA	Financial Aid Specialist	100%	\$ 54,624	52110 - Classified Contract Salaries
Jorgensen	Vern	SCEA	VERCO Professor	20%	\$ 21,865	51110 - Contract Instructors
Josafat	Arnold	SCEA	Librarian	100%	\$ 93,850	51220 - Academic Non Teaching
Juden	Alexander	SCEA	Professor	100%	\$ 92,276	51110 - Contract Instructors
Kane	Jocelyn	CSEA	Lead Food Service Worker	100%	\$ 44,050	52110 - Classified Contract Salaries
Katomski	Thomas	CSEA	Lead Painter	100%	\$ 61,416	52110 - Classified Contract Salaries
Keys	Betty	CSEA	Senior Account Technician	50%	\$ 41,371	52110 - Classified Contract Salaries
Keys	Betty	CSEA	Senior Account Technician	50%	\$ 41,371	52110 - Classified Contract Salaries
Khuong	Tinh-Alfredo	SCEA	Professor	100%	\$ 96,912	51110 - Contract Instructors
King	Jonathan	ADM	Dean, School of Counseling & Student Support Programs	50%	\$ 64,696	51210 - Admin Contract Salary
King	Jonathan	SCEA	Dean, School of Counseling & Student Support Programs	50%	\$ 64,696	51220 - Academic Non Teaching
Koontz	Janet	SCEA	Professor	100%	\$ 105,908	51110 - Contract Instructors
Kozel	Elizabeth	CSEA	District Tutorial Coordinator	100%	\$ 74,369	52110 - Classified Contract Salaries
Kubischta	Karen	SCEA	Assistant Professor of Dental Hygiene	100%	\$ 80,682	51110 - Contract Instructors
Laird	Thomas	CSEA	Custodian	100%	\$ 40,596	52110 - Classified Contract Salaries
Lambert	Larry	CSEA	Online Instructional Support Specialist	100%	\$ 83,425	52210 - Instructional Aid Contracts
Larkin	Patricia	ADM	Director of Financial Aid, Evaluations & Veteran Services	100%	\$ 140,958	52111 - Directors and Supervisors
Latzer	Joachim	SCEA	Assistant Professor of Chemistry	100%	\$ 78,362	51110 - Contract Instructors
Ledezma	Jamie	SCEA	Assistant/Professor of Administration of Justice	100%	\$ 78,362	51110 - Contract Instructors
Lee	Alicia	CSEA	Nurse Associate	100%	\$ 69,301	52110 - Classified Contract Salaries
Lee	Hok	SCEA	Professor	100%	\$ 99,230	51110 - Contract Instructors
Leon	Jorge	CSEA	Lead Custodian	100%	\$ 52,152	52110 - Classified Contract Salaries
Leopold	Lillian	ADM	Chief Public Information & Government Relations Officer	100%	\$ 131,736	52111 - Directors and Supervisors
Lesh	Caree	SCEA	Counselor	100%	\$ 116,498	51220 - Academic Non Teaching
Levine	Joel	ADM	Dean, School of Language , Literature, & Humanities	100%	\$ 154,853	51210 - Admin Contract Salary
Lewis	John	SCEA	Professor	100%	\$ 89,956	51110 - Contract Instructors

Southwestern Community College District
 FY 2017 - 18 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>Adopt FY1718</u>	<u>Category</u>
Lingvall	Robert	SCEA	Professor	50%	\$ 54,664	51110 - Contract Instructors
Lingvall	Robert	SCEA	Professor	50%	\$ 54,664	51110 - Contract Instructors
Lingvall	Romina	SCEA	Professor	100%	\$ 109,328	51110 - Contract Instructors
Livingston	Mary	SCEA	Professor	100%	\$ 109,328	51110 - Contract Instructors
Lizarraga	David	CSEA	Production Assistant	100%	\$ 41,604	52110 - Classified Contract Salaries
Lopez	Fernando	CSEA	Instructional Assistant II-Evening/Weekend	50%	\$ 26,256	52210 - Instructional Aid Contracts
Lopez	Homer	CSEA	Instructional High Tech Center Lab Technician	100%	\$ 77,501	52110 - Classified Contract Salaries
Lopez	Kathleen	SCEA	Professor	50%	\$ 49,888	51110 - Contract Instructors
Lopez	Kathleen	SCEA	Professor	50%	\$ 49,888	51110 - Contract Instructors
Lopez-Chacon	Gabriela	CSEA	Account Clerk	100%	\$ 51,672	52110 - Classified Contract Salaries
Loyer	Alana	SCEA	VERCO Professor	20%	\$ 21,865	51110 - Contract Instructors
Lozada	Alana	SCEA	Assistant Professor of Vocational Nursing	100%	\$ 71,407	51110 - Contract Instructors
Lozano	Lourdes	CSEA	Admissions & Records Assistant	100%	\$ 51,741	52110 - Classified Contract Salaries
Lucas	Yvonne	SCEA	Professor	10%	\$ 10,591	51110 - Contract Instructors
Lucas	Yvonne	SCEA	Professor	90%	\$ 95,317	51110 - Contract Instructors
Lugo	Silvia	CSEA	Performing Arts Coordinator	100%	\$ 85,512	52110 - Classified Contract Salaries
Lugue	Kennedy	CSEA	Custodian	100%	\$ 45,660	52110 - Classified Contract Salaries
Luibel	Thomas	SCEA	Professor	100%	\$ 94,059	51110 - Contract Instructors
Lukacs	Linda	SCEA	Professor	100%	\$ 102,540	51110 - Contract Instructors
Luna	Christina	CSEA	Public Safety Dispatcher	50%	\$ 25,836	52110 - Classified Contract Salaries
Luna	Christina	CSEA	Public Safety Dispatcher	50%	\$ 25,836	52110 - Classified Contract Salaries
Luque	Maria	CSEA	Instructional Assistant I	100%	\$ 59,975	52210 - Instructional Aid Contracts
Lynch Morissette	Emily	SCEA	Assistant Professor of Law & Paralegal Studies	100%	\$ 82,999	51110 - Contract Instructors
Maag	Eric	SCEA	Professor of Communication	100%	\$ 89,956	51110 - Contract Instructors
MacArthur	Alison	SCEA	Professor	100%	\$ 105,908	51110 - Contract Instructors
Machuca	Jose	ADM	Grounds Supervisor	100%	\$ 52,200	52111 - Directors and Supervisors
MacNintch	Heather	CSEA	Systems Specialist	100%	\$ 98,323	52110 - Classified Contract Salaries
Maddox	Noreen	SCEA	Professor	100%	\$ 94,592	51110 - Contract Instructors
Madrigal	Iveth	CSEA	Assistant Teacher-CDC-Lab School	100%	\$ 24,430	52110 - Classified Contract Salaries
Madrigal	Javier	SCEA	Counselor	100%	\$ 81,097	51220 - Academic Non Teaching
Magbuhat	Simon	CSEA	Network Systems Specialist	100%	\$ 82,620	52110 - Classified Contract Salaries
Magdaleno	Miguel	CSEA	Project Technician	50%	\$ 11,157	52110 - Classified Contract Salaries
Magdaleno	Miguel	CSEA	Project Technician	50%	\$ 11,157	52110 - Classified Contract Salaries
Mai	Jeannie	CSEA	Senior Account Clerk	100%	\$ 48,264	52110 - Classified Contract Salaries
Marasigan	Jenny	CSEA	Student Services Specialist	100%	\$ 54,703	52110 - Classified Contract Salaries
Marquez	Desi	CSEA	Financial Aid Technician	100%	\$ 49,464	52110 - Classified Contract Salaries
Marquez	Yesenia	CSEA	Senior Project Clerk	100%	\$ 40,020	52110 - Classified Contract Salaries
Martinez	Alejandro	CSEA	Financial Aid Specialist	100%	\$ 61,416	52110 - Classified Contract Salaries
Martinez	Ana	CSEA	Athletic Equipment Technician/PE Attendant	50%	\$ 22,494	52110 - Classified Contract Salaries
Martinez	Ana	CSEA	Athletic Equipment Technician/PE Attendant	50%	\$ 22,494	52110 - Classified Contract Salaries
Martinez	Jocelin	CSEA	Clerical Assistant III	100%	\$ 40,020	52110 - Classified Contract Salaries
Martinez Lozano	Maria	CSEA	Administrative Secretary II	100%	\$ 59,940	52110 - Classified Contract Salaries
Martinez-Sanabria	Maria	SCEA	Professor	20%	\$ 20,508	51110 - Contract Instructors

Southwestern Community College District
 FY 2017 - 18 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>Adopt FY1718</u>	<u>Category</u>
Martinez-Sanabria	Maria	SCEA	Professor	80%	\$ 82,032	51110 - Contract Instructors
Martinez-Tribolet	Martha	CSEA	Program Technician	100%	\$ 47,580	52110 - Classified Contract Salaries
Maue	Dana	SCEA	Assistant Professor	100%	\$ 80,682	51110 - Contract Instructors
Mc Kenzie	Nancy	CSEA	Education Center Technician	100%	\$ 59,940	52110 - Classified Contract Salaries
McAneney	Danielle	SCEA	Professor	100%	\$ 93,176	51110 - Contract Instructors
McClellan	Mia	ADM	Dean, Instructional Support Services and Continuing Education	100%	\$ 163,191	51210 - Admin Contract Salary
McDaniel	Cynthia	SCEA	Professor	100%	\$ 94,592	51110 - Contract Instructors
McDonald	Linda	SCEA	Professor	100%	\$ 100,199	51110 - Contract Instructors
McGee	Anthony	SCEA	Librarian	100%	\$ 120,261	51220 - Academic Non Teaching
McGregor	Cynthia	SCEA	Professor	100%	\$ 102,540	51110 - Contract Instructors
McKinney	Martin	CSEA	Instructional Lab Technician - Telemedia	48%	\$ 18,707	52210 - Instructional Aid Contracts
Medin	Andrew	SCEA	Professor	100%	\$ 103,542	51110 - Contract Instructors
Medler	Shery	SCEA	VERCO Professor	20%	\$ 21,865	51110 - Contract Instructors
Meehan	Michael	SCEA	Instructor	100%	\$ 98,812	51110 - Contract Instructors
Melchor	Antonio	CSEA	Financial Aid Technician	100%	\$ 57,579	52110 - Classified Contract Salaries
Mendez	Salvador	CSEA	Vehicle & Equipment Mechanic	100%	\$ 54,624	52110 - Classified Contract Salaries
Merton	Elizabeth	SCEA	Assistant Professor of English	100%	\$ 78,362	51110 - Contract Instructors
Milkovich	Patrice	ADM	Director, Crown Cove Aquatic Center	100%	\$ 110,244	51210 - Admin Contract Salary
Miller	Grant	SCEA	Professor	100%	\$ 106,943	51110 - Contract Instructors
Miller	Kyler	CSEA	Instructional Lab Technician-Science & Allied Health	100%	\$ 54,348	52210 - Instructional Aid Contracts
Mills	Jordan	SCEA	Professor	100%	\$ 98,812	51110 - Contract Instructors
Millus	Matthew	CSEA	Instructional Lab Technician-Science	100%	\$ 62,964	52210 - Instructional Aid Contracts
Mistry	Arun	CSEA	Disabled Student Services Technician	100%	\$ 49,464	52110 - Classified Contract Salaries
Mjahed	Mourad	ADM	Director of Mathematics, Engineering and Science Achievement (MESA) Program	100%	\$ 80,756	51210 - Admin Contract Salary
Moberly	Erik	SCEA	Counselor	100%	\$ 81,097	51220 - Academic Non Teaching
Mohseni Nodehi	Sahar	SCEA	Professor of Biology	100%	\$ 50,538	51110 - Contract Instructors
Monarrez	Dionicio	SCEA	Professor	100%	\$ 102,540	51110 - Contract Instructors
Monroy	Angelia	SCEA	Instructional Faculty (Vocational Nursing)	100%	\$ 80,682	51110 - Contract Instructors
Montejano	Frank	CSEA	Instructional Lab Technician	70%	\$ 33,467	52110 - Classified Contract Salaries
Montez	Nicholas	ADM	Director of Admissions & Records	100%	\$ 105,708	52111 - Directors and Supervisors
Moody	Daniel	SCEA	Professor	19%	\$ 20,319	51110 - Contract Instructors
Moody	Daniel	SCEA	Professor	31%	\$ 33,152	51110 - Contract Instructors
Moody	Daniel	SCEA	Professor	50%	\$ 53,472	51110 - Contract Instructors
Moody	Myriam	SCEA	Professor	100%	\$ 89,956	51110 - Contract Instructors
Moore	Thomas	CSEA	Campus Service Officer	50%	\$ 9,621	52110 - Classified Contract Salaries
Moore	Thomas	CSEA	Campus Service Officer	50%	\$ 9,621	52110 - Classified Contract Salaries
Mora	Aida	CSEA	International Student Coordinator	100%	\$ 77,501	52110 - Classified Contract Salaries
Mora	Brenda	CSEA	Publications Associate	100%	\$ 69,504	52110 - Classified Contract Salaries
Moran	Sheila	CSEA	Instructional Lab Technician-Fine Arts	48%	\$ 23,411	52210 - Instructional Aid Contracts
Moreno	Araceli	CSEA	Reading Lab Technician	75%	\$ 51,363	52110 - Classified Contract Salaries
Moreno	Elisa	CSEA	Student Services Technician (Retention & Completion)	100%	\$ 45,732	52110 - Classified Contract Salaries
Morett	Maria	CSEA	Senior Account Clerk	100%	\$ 46,404	52110 - Classified Contract Salaries
Morrisey	Farrah	CSEA	Grant Writer	100%	\$ 60,012	52110 - Classified Contract Salaries

Southwestern Community College District
 FY 2017 - 18 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>Adopt FY1718</u>	<u>Category</u>
Mossadeghi	Yasmin	SCEA	Professor	25%	\$ 20,750	51110 - Contract Instructors
Mossadeghi	Yasmin	SCEA	Professor	75%	\$ 62,249	51110 - Contract Instructors
Mueller	Nicholas	SCEA	Assistant Professor	100%	\$ 82,999	51110 - Contract Instructors
Munguia	Eduardo	CSEA	Instructional Lab Technician-Horticulture	25%	\$ 15,354	52210 - Instructional Aid Contracts
Munguia	Eduardo	CSEA	Instructional Lab Technician-Horticulture	33%	\$ 20,267	52210 - Instructional Aid Contracts
Munguia	Eduardo	CSEA	Instructional Lab Technician-Horticulture	42%	\$ 25,795	52210 - Instructional Aid Contracts
Murillo	Kindred	ADM	Superintendent/President	100%	\$ 266,435	51210 - Admin Contract Salary
Murray	Thomas	SCEA	Professor	100%	\$ 99,230	51110 - Contract Instructors
Myrum	Stephanni	CSEA	Library Assistant	100%	\$ 42,660	52110 - Classified Contract Salaries
Nadalet	Silvia	SCEA	Assistant Professor	100%	\$ 80,682	51110 - Contract Instructors
Nagai	Antoinette	SCEA	Counselor	100%	\$ 86,197	51220 - Academic Non Teaching
Nagao	Norris	SCEA	Professor	100%	\$ 109,328	51110 - Contract Instructors
Nagura	Cynthia	ADM	Director of Center Operations, San Ysidro	100%	\$ 133,515	51210 - Admin Contract Salary
Nailon	Dallas	CSEA	Custodian	100%	\$ 37,512	52110 - Classified Contract Salaries
Natividad	Marisol	CSEA	Administrative Secretary II	100%	\$ 54,060	52110 - Classified Contract Salaries
Ness	Katherine	SCEA	Professor	100%	\$ 73,724	51110 - Contract Instructors
Nevin	Jeffrey	SCEA	Professor	100%	\$ 109,328	51110 - Contract Instructors
Newhouse	Heidi	ADM	Center Operations Supervisor, Higher Education Center at San Ysidro	100%	\$ 97,956	52111 - Directors and Supervisors
Nguyen	Nicholas	SCEA	Counselor	100%	\$ 104,050	51220 - Academic Non Teaching
Niebla	Alberto	CSEA	Library Technician-Evening	100%	\$ 52,704	52110 - Classified Contract Salaries
Nieves	Carmen	SCEA	Professor	100%	\$ 102,540	51110 - Contract Instructors
Nominni	Jenny	SCEA	Disability Support Services WorkAbility III Coordinator	100%	\$ 76,043	51220 - Academic Non Teaching
Norris	Paul	ADM	Computer Operations Supervisor	100%	\$ 116,582	52111 - Directors and Supervisors
Norton	Cheryl	SCEA	Professor	100%	\$ 109,328	51110 - Contract Instructors
O'Bry Hosfield	Nicole	CSEA	Admissions & Records Technician-Evening	100%	\$ 51,672	52110 - Classified Contract Salaries
Ochoa	Yolanda	ADM	Cashier Supervisor	100%	\$ 73,224	52111 - Directors and Supervisors
Odu	Michael	ADM	Dean, School of Mathematics, Science & Engineering	100%	\$ 137,120	51210 - Admin Contract Salary
Ojeda	Collette	CSEA	Clerical Assistant III	50%	\$ 23,412	52110 - Classified Contract Salaries
Ojeda	Collette	CSEA	Clerical Assistant III	50%	\$ 23,412	52110 - Classified Contract Salaries
Olivas	Maria	SCEA	Professor	100%	\$ 92,276	51110 - Contract Instructors
Omar	Abdishakur	SCEA	Counselor	100%	\$ 81,097	51220 - Academic Non Teaching
Omari	Ama	CSEA	Administrative Secretary II	100%	\$ 47,580	52110 - Classified Contract Salaries
Ontiveros	Joni	CSEA	Student Services Specialist	100%	\$ 68,484	52110 - Classified Contract Salaries
Orihuela	Omar	ADM	Director of Extended Opportunities Programs & Services (EOPS) and Special Population:	100%	\$ 120,351	51210 - Admin Contract Salary
Ornelas	Genaro	CSEA	Instructional Lab Technician-Microcomputer	100%	\$ 83,425	52210 - Instructional Aid Contracts
Oropeza	Ruth	CSEA	Library Multimedia Services Assistant	48%	\$ 20,777	52110 - Classified Contract Salaries
Orozco	Alejandro	SCEA	Professor	100%	\$ 109,328	51110 - Contract Instructors
Ortega	Itzel	CSEA	Writing Lab Technician	100%	\$ 52,512	52210 - Instructional Aid Contracts
Ortiz	Andre	CSEA	Training Services Coordinator	100%	\$ 74,880	52110 - Classified Contract Salaries
Orvick	Goldie	CSEA	Administrative Secretary II	100%	\$ 62,038	52110 - Classified Contract Salaries
Osuna	Luis	SCEA	Professor	100%	\$ 96,912	51110 - Contract Instructors
Oum	Michelle	CSEA	Instructional Lab Technician-Science (Biology)	100%	\$ 57,372	52210 - Instructional Aid Contracts
Paiano	Frank	SCEA	Professor	100%	\$ 109,328	51110 - Contract Instructors

Southwestern Community College District
 FY 2017 - 18 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>Adopt FY1718</u>	<u>Category</u>
Palmer	Diane	SCEA	Professor	100%	\$ 69,088	51110 - Contract Instructors
Pangelinan	Pantaleon	CSEA	Instructional Lab Technician-Microcomputer	100%	\$ 80,604	52210 - Instructional Aid Contracts
Parada	Elizabeth	CSEA	Program Technician	100%	\$ 53,508	52110 - Classified Contract Salaries
Parga	Erick	CSEA	Admissions & Records Services/ Data Software Specialist	100%	\$ 73,044	52110 - Classified Contract Salaries
Park	Eun	SCEA	Assistant Professor of Art History	100%	\$ 78,362	51110 - Contract Instructors
Parrish	Kathy	SCEA	Professor	100%	\$ 109,328	51110 - Contract Instructors
Pascual	Ronald	CSEA	HVAC Mechanic	100%	\$ 52,512	52110 - Classified Contract Salaries
Pastrana	Jorge	SCEA	Professor	100%	\$ 99,230	51110 - Contract Instructors
Pastrana Ruiz	Benito	CSEA	Bookstore Operations Assistant	100%	\$ 52,152	52110 - Classified Contract Salaries
Peckenpaugh	Deborah	CSEA	Library Technical Services Technician	100%	\$ 55,632	52110 - Classified Contract Salaries
Peinado	Evana	CSEA	Education Center Technician	100%	\$ 63,566	52110 - Classified Contract Salaries
Peinado	Martina	SCEA	Articulation Officer	100%	\$ 78,549	51220 - Academic Non Teaching
Pennington	Valerie	SCEA	Professor	100%	\$ 105,908	51110 - Contract Instructors
Peppard	Sandra	SCEA	Professor	100%	\$ 87,637	51110 - Contract Instructors
Perez	Andrea	CSEA	Campus Service Officer	50%	\$ 9,621	52110 - Classified Contract Salaries
Perez	Andrea	CSEA	Campus Service Officer	50%	\$ 9,621	52110 - Classified Contract Salaries
Perez	Dawn	CSEA	Research, Planning, Grants and Foundation Compliance Coordinator	100%	\$ 75,601	52110 - Classified Contract Salaries
Perez	Jorge	SCEA	VERCO Professor	20%	\$ 21,865	51110 - Contract Instructors
Perez	Vincent	CSEA	Senior Systems Analyst	100%	\$ 116,887	52110 - Classified Contract Salaries
Perri	Christine	ADM	Dean, Higher Education Center at National City & Crown Cove Aquatic Center at Coron	100%	\$ 163,191	51210 - Admin Contract Salary
Perusich	Daniel	ADM	Director of Continuing Education & Special Projects	40%	\$ 45,878	51210 - Admin Contract Salary
Perusich	Daniel	ADM	Director of Continuing Education & Special Projects	60%	\$ 68,818	51210 - Admin Contract Salary
Petrucci	Dennis	CSEA	College Trainer	100%	\$ 82,620	52110 - Classified Contract Salaries
Pettis	Sabrina	CSEA	Student Services Technician (At Risk)	100%	\$ 45,732	52110 - Classified Contract Salaries
Pfister	Toni	SCEA	Assistant Professor	100%	\$ 87,637	51110 - Contract Instructors
Pham	Khoa	CSEA	Instructional Lab Technician-Microcomputer	100%	\$ 63,984	52210 - Instructional Aid Contracts
Pickelle	John	SCEA	Assistant Professor	100%	\$ 87,637	51110 - Contract Instructors
Platt	Brad	SCEA	Assistant Professor	100%	\$ 89,956	51110 - Contract Instructors
Plsek	Michael	CSEA	Programmer Analyst	100%	\$ 77,184	52110 - Classified Contract Salaries
Plummer	Martha Irene	CONF	Administrative Assistant	100%	\$ 72,508	52112 - Confidential
Poisson	Darlene	CSEA	Student Services Specialist	100%	\$ 63,566	52110 - Classified Contract Salaries
Pollock	Harriet	SCEA	Professor	100%	\$ 109,328	51110 - Contract Instructors
Portillo	Nora	SCEA	Professor	100%	\$ 96,912	51110 - Contract Instructors
Posey	Jessica	SCEA	Assistant Professor of English	100%	\$ 78,362	51110 - Contract Instructors
Post	Franklin	SCEA	Adapted Computer Technology Specialist	100%	\$ 113,896	51110 - Contract Instructors
Poveda	Fernando	ADM	Center Operations Supervisor, HEC NC	100%	\$ 123,703	52111 - Directors and Supervisors
Powers	Patricia	CSEA	Clerical Assistant II	100%	\$ 39,864	52110 - Classified Contract Salaries
Preciado	Angelica	CSEA	Senior Account Clerk	100%	\$ 62,582	52110 - Classified Contract Salaries
Preciado	David	SCEA	Professor	100%	\$ 90,809	51110 - Contract Instructors
Price	Devin	ADM	Director of EMT, Paramedic & Fire Science	100%	\$ 124,104	51210 - Admin Contract Salary
Puen	Kimberly	SCEA	Assistant Professor of Mathematics	100%	\$ 80,682	51110 - Contract Instructors
Pullman	Carol	CSEA	Disabled Student Services Technician	100%	\$ 55,632	52110 - Classified Contract Salaries
Pyhala	Matthew	CSEA	HVAC Mechanic	100%	\$ 52,512	52110 - Classified Contract Salaries

Southwestern Community College District
 FY 2017 - 18 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>Adopt FY1718</u>	<u>Category</u>
Pyrik	Elena	CSEA	Instructional Lab Technician-Science/Biology	100%	\$ 62,028	52210 - Instructional Aid Contracts
Quan	Nghiep	SCEA	Professor	100%	\$ 87,637	51110 - Contract Instructors
Quattrociochi	David	SCEA	Professor	100%	\$ 109,328	51110 - Contract Instructors
Rader	Kimberlie	CONF	Administrative Assistant	100%	\$ 89,076	52112 - Confidential
Ramira	Arlin	SCEA	Professor	100%	\$ 102,540	51110 - Contract Instructors
Ramirez	David	SCEA	Counselor	100%	\$ 120,261	51220 - Academic Non Teaching
Ramirez	Enrique	CSEA	Lead Food Service Worker	100%	\$ 42,238	52110 - Classified Contract Salaries
Ramirez	Jose	CSEA	Administrative Secretary I	100%	\$ 41,436	52110 - Classified Contract Salaries
Ramirez	Maria	CSEA	Food Service Worker	88%	\$ 22,499	52110 - Classified Contract Salaries
Ramirez	Salvador	CSEA	Tool Room Attendant	100%	\$ 42,823	52210 - Instructional Aid Contracts
Rasky	Miriam	SCEA	Professor	100%	\$ 109,328	51110 - Contract Instructors
Ray	Tammy	CSEA	Theater Operations Technician	100%	\$ 84,771	52210 - Instructional Aid Contracts
Reinacher	Deanna	ADM	Director of Medical Laboratory Technician & Medical Office Professional Program	100%	\$ 131,688	51210 - Admin Contract Salary
Rempt	Andrew	SCEA	Learning Assistance Services Faculty Coordinator	100%	\$ 120,261	51220 - Academic Non Teaching
Rendon Ober	Marisol	SCEA	Professor	100%	\$ 94,592	51110 - Contract Instructors
Reyes	Gabriel	CSEA	Project Business Advisor-CITD & YEP	15%	\$ 12,393	52110 - Classified Contract Salaries
Reyes	Gabriel	CSEA	Project Business Advisor-CITD & YEP	15%	\$ 12,393	52110 - Classified Contract Salaries
Reyes	Gabriel	CSEA	Project Business Advisor-CITD & YEP	70%	\$ 57,834	52110 - Classified Contract Salaries
Reyes	Hector	CSEA	Lead Instructional Lab Technician	100%	\$ 98,323	52110 - Classified Contract Salaries
Reyes	Jessie	CSEA	Instructional Services Specialist	100%	\$ 64,199	52110 - Classified Contract Salaries
Reyes	Manuel	CSEA	Gardener	100%	\$ 45,010	52110 - Classified Contract Salaries
Reyes-Plascencia	Eva (Olimpia)	CSEA	Accountant	100%	\$ 91,200	52110 - Classified Contract Salaries
Rhodehamel	Bohdan	SCEA	Professor of Mathematics	100%	\$ 50,538	51110 - Contract Instructors
Riberto	Vallo	CSEA	Instructional Lab Technician-Fine Arts	48%	\$ 22,645	52210 - Instructional Aid Contracts
Ricasa	Arlie	SCEA	Counselor	50%	\$ 58,818	51220 - Academic Non Teaching
Ricasa	Arlie	SCEA	Counselor	50%	\$ 58,818	51220 - Academic Non Teaching
Rich	Norma	CSEA	Clerical Assistant II	100%	\$ 47,258	52110 - Classified Contract Salaries
Richards-Logan	Shironda	CSEA	Clerical Assistant III	100%	\$ 52,152	52110 - Classified Contract Salaries
Riddle	Michael	SCEA	VERCO Professor	20%	\$ 21,865	51110 - Contract Instructors
Rieder	John	SCEA	Assistant Professor	100%	\$ 87,637	51110 - Contract Instructors
Riley	Nelson	ADM	Student Services Supervisor	100%	\$ 86,556	52111 - Directors and Supervisors
Rivera	Ernesto	CSEA	Marketing Communications Associate	100%	\$ 59,412	52110 - Classified Contract Salaries
Robertson	Brett	ADM	Director of Student Development	73%	\$ 85,366	51210 - Admin Contract Salary
Robertson	Brett	ADM	Director of Student Development	27%	\$ 31,574	51210 - Admin Contract Salary
Rocha	Lina	SCEA	Assistant Professor of Psychology	100%	\$ 105,908	51110 - Contract Instructors
Rock	Angela	SCEA	Professor	100%	\$ 94,592	51110 - Contract Instructors
Rodriguez	Brenda	CSEA	Student Services Technician	100%	\$ 55,632	52110 - Classified Contract Salaries
Rodriguez	Carlos	CSEA	Print Shop Coordinator	100%	\$ 63,566	52110 - Classified Contract Salaries
Rodriguez	Eileen	SCEA	Assistant Professor of Associate Degree Nursing (A.D.N)	100%	\$ 71,407	51110 - Contract Instructors
Rodriguez	Lisa	SCEA	Counselor	100%	\$ 81,097	51220 - Academic Non Teaching
Rodriguez	Monica	CSEA	Administrative Secretary I	100%	\$ 50,388	52110 - Classified Contract Salaries
Rodriguez	Nora	CSEA	Clerical Assistant III	100%	\$ 43,284	52110 - Classified Contract Salaries
Rodriguez	Patricia	CSEA	Account Clerk	100%	\$ 54,339	52110 - Classified Contract Salaries

Southwestern Community College District
 FY 2017 - 18 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>Adopt FY1718</u>	<u>Category</u>
Rogo	Thomas	SCEA	VERCO Professor	20%	\$ 21,865	51110 - Contract Instructors
Rojas	Jorge	CSEA	Campus Police Officer	50%	\$ 37,440	52110 - Classified Contract Salaries
Rojas	Jorge	CSEA	Campus Police Officer	50%	\$ 37,440	52110 - Classified Contract Salaries
Romero	Burk	CSEA	Custodian-Day	100%	\$ 45,010	52110 - Classified Contract Salaries
Romero	Ramsey	CSEA	Facilities Maintenance Coordinator	100%	\$ 71,229	52110 - Classified Contract Salaries
Romero Ramos	Antonio	CSEA	Instructional Lab Technician-Science (Chemistry)	100%	\$ 50,484	52210 - Instructional Aid Contracts
Rose	James	SCEA	Counselor/Athletics	100%	\$ 88,748	51220 - Academic Non Teaching
Ross	Timothy	CSEA	Tool Room Attendant	44%	\$ 21,859	52210 - Instructional Aid Contracts
Ruelas	Armando	CSEA	Senior Gardener	100%	\$ 49,655	52110 - Classified Contract Salaries
Ruiz	Janell	CONF	Administrative Assistant	100%	\$ 87,633	52112 - Confidential
Ruiz	Rhonda	CSEA	Communications Clerk	100%	\$ 45,010	52110 - Classified Contract Salaries
Russell	Teresa	SCEA	Professor	100%	\$ 109,328	51110 - Contract Instructors
Russell	Teresa P	SCEA	Professor	100%	\$ 99,230	51110 - Contract Instructors
Ruvalcaba	Myrium	CSEA	Clerical Assistant II	100%	\$ 35,700	52110 - Classified Contract Salaries
Ryan	Laura	SCEA	Professor	100%	\$ 87,637	51110 - Contract Instructors
Saenz	Phil	SCEA	Professor	100%	\$ 109,328	51110 - Contract Instructors
Saez Kleriga	Graciela	SCEA	Assistant Professor of Communication	100%	\$ 59,811	51110 - Contract Instructors
Sakhi	Esther	CSEA	Student Services Assistant	100%	\$ 43,092	52110 - Classified Contract Salaries
Salazar	Angel	CSEA	Financial Aid Specialist	100%	\$ 54,624	52110 - Classified Contract Salaries
Salehpoor	Zahra	SCEA	Assistant Professor of Mathematics	100%	\$ 69,088	51110 - Contract Instructors
Samuels	Mark	SCEA	Assessment Specialist	100%	\$ 115,008	51220 - Academic Non Teaching
Sanchez	Jorge	ADM	Campus Police Sergeant II	50%	\$ 42,702	52111 - Directors and Supervisors
Sanchez	Jorge	ADM	Campus Police Sergeant II	50%	\$ 42,702	52111 - Directors and Supervisors
Sanchez	Robert	ADM	Campus Police Sergeant II	50%	\$ 45,492	52111 - Directors and Supervisors
Sanchez	Robert	ADM	Campus Police Sergeant II	50%	\$ 45,492	52111 - Directors and Supervisors
Sandoval	Arick	CSEA	Instructional Lab Technician-Microcomputer	88%	\$ 62,402	52210 - Instructional Aid Contracts
Sandoval	Jose	CSEA	Instructional Assistant I	100%	\$ 47,088	52110 - Classified Contract Salaries
Sandoval	Luis	CSEA	Custodian	100%	\$ 47,976	52110 - Classified Contract Salaries
Sandoval	Rosalva	CSEA	Project Clerk	25%	\$ 10,041	52110 - Classified Contract Salaries
Sandoval	Rosalva	CSEA	Project Clerk	25%	\$ 10,041	52110 - Classified Contract Salaries
Sandoval	Rosalva	CSEA	Project Clerk	50%	\$ 20,082	52110 - Classified Contract Salaries
Santana	Eliana	SCEA	Professor	100%	\$ 105,908	51110 - Contract Instructors
Sayasenh	Samone	SCEA	EOPS Counselor	100%	\$ 109,152	51220 - Academic Non Teaching
Scarbnick	Carl	SCEA	Professor	100%	\$ 99,230	51110 - Contract Instructors
Schaelen	Tracy	SCEA	Professor	100%	\$ 109,328	51110 - Contract Instructors
Schiele	Shannon	SCEA	Professor of Child Development	100%	\$ 66,770	51110 - Contract Instructors
Schloss	Larry	CSEA	Programmer Analyst	100%	\$ 82,620	52110 - Classified Contract Salaries
Schweigert	Mark	CSEA	Lead Electrician	100%	\$ 71,937	52110 - Classified Contract Salaries
Sepulveda	Michelle	SCEA	Counselor	100%	\$ 83,646	51220 - Academic Non Teaching
Sevilla	Carla	CSEA	Student Services Specialist	100%	\$ 52,512	52110 - Classified Contract Salaries
Shaffer	Stuart	SCEA	Professor	100%	\$ 94,592	51110 - Contract Instructors
Shapiro	Elisabeth	SCEA	Professor	50%	\$ 49,615	51110 - Contract Instructors
Shapiro	Elisabeth	SCEA	Professor	50%	\$ 49,615	51110 - Contract Instructors

Southwestern Community College District
 FY 2017 - 18 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>Adopt FY1718</u>	<u>Category</u>
Shapiro	Sharon	SCEA	Professor	100%	\$ 105,908	51110 - Contract Instructors
Sharp	Clifford	CSEA	Network Security Systems Analyst	100%	\$ 105,780	52110 - Classified Contract Salaries
Shaw	Geraldine	CSEA	Community Education Liaison	100%	\$ 48,596	52110 - Classified Contract Salaries
Shuey	Sam	CSEA	DBA/System Administrator	100%	\$ 95,412	52110 - Classified Contract Salaries
Sifuentes	James	CSEA	Campus Service Officer	50%	\$ 30,335	52110 - Classified Contract Salaries
Sifuentes	James	CSEA	Campus Service Officer	50%	\$ 30,335	52110 - Classified Contract Salaries
Silvestre	Jay	CSEA	Nurse Associate	100%	\$ 73,764	52110 - Classified Contract Salaries
Sinclair	Meredith	SCEA	VERCO Professor	20%	\$ 21,181	51110 - Contract Instructors
Singh	Parteek	CSEA	Project Business Advisor	46%	\$ 31,238	52110 - Classified Contract Salaries
Singh	Parteek	CSEA	Project Business Advisor	25%	\$ 16,977	52110 - Classified Contract Salaries
Singh	Parteek	CSEA	Project Business Advisor	29%	\$ 19,693	52110 - Classified Contract Salaries
Sisson	Mark	SCEA	Professor	100%	\$ 102,540	51110 - Contract Instructors
Slooten	Gerrit	ADM	Custodial Supervisor	100%	\$ 52,476	52111 - Directors and Supervisors
Smith	Bruce	SCEA	Professor	100%	\$ 95,514	51110 - Contract Instructors
Smith	Elizabeth	SCEA	Professor	50%	\$ 51,270	51110 - Contract Instructors
Smith	Elizabeth	SCEA	Professor	50%	\$ 51,270	51110 - Contract Instructors
Smith	Patrick	CSEA	Central Plant Operator	100%	\$ 62,412	52110 - Classified Contract Salaries
Soler-McElwain	Luz	SCEA	Professor	100%	\$ 102,540	51110 - Contract Instructors
Solis	Pamela	CSEA	Head Teacher, Child Development Center/ Lab School	100%	\$ 61,416	52110 - Classified Contract Salaries
Solis-Matson	Maria	SCEA	Counselor	100%	\$ 112,794	51220 - Academic Non Teaching
Soriano	Sergio	CSEA	Student Employment Services Specialist	100%	\$ 69,575	52110 - Classified Contract Salaries
Soto	Carolina	SCEA	Assistant Professor of Exercise Science (Women's Athletic Coach)	25%	\$ 19,591	51110 - Contract Instructors
Soto	Carolina	SCEA	Assistant Professor of Exercise Science (Women's Athletic Coach)	75%	\$ 58,772	51110 - Contract Instructors
Soto	Corina	SCEA	Professor	100%	\$ 115,008	51110 - Contract Instructors
Sousa	Brian	CSEA	Inventory Control Clerk	100%	\$ 46,824	52110 - Classified Contract Salaries
Speyrer	Michael	SCEA	Assistant/Professor of Administration of Justice	100%	\$ 78,362	51110 - Contract Instructors
Spillers	James	ADM	Dean, School of Wellness Exercise & Athletics	100%	\$ 135,120	51210 - Admin Contract Salary
Stavenga	Mink	ADM	Dean, School of Social of Business Technology	100%	\$ 149,684	51210 - Admin Contract Salary
Stinson	Margery	SCEA	Professor	100%	\$ 96,446	51110 - Contract Instructors
Stockin	Gail	SCEA	Professor	50%	\$ 51,270	51110 - Contract Instructors
Stockin	Gail	SCEA	Professor	50%	\$ 51,270	51110 - Contract Instructors
Streeter	Thaao	CSEA	Custodian	100%	\$ 45,660	52110 - Classified Contract Salaries
Stretch	Robert	CSEA	Research Analyst	100%	\$ 68,892	52110 - Classified Contract Salaries
Struble	Stacy	CSEA	College Trainer	100%	\$ 74,520	52110 - Classified Contract Salaries
Stuart	Angelina	SCEA	VERCO Professor	20%	\$ 9,284	51110 - Contract Instructors
Stuart	Angelina	SCEA	VERCO Professor	20%	\$ 10,470	51110 - Contract Instructors
Suarez	Angelica	ADM	Vice President for Student Affairs	100%	\$ 207,027	51210 - Admin Contract Salary
Suarez	Ricardo	CSEA	Campus Police Officer	50%	\$ 38,358	52110 - Classified Contract Salaries
Suarez	Ricardo	CSEA	Campus Police Officer	50%	\$ 38,358	52110 - Classified Contract Salaries
Swanson	Julie	CSEA	Student Services Technician	100%	\$ 59,940	52110 - Classified Contract Salaries
Sylvester	William	CSEA	Campus Police Officer	50%	\$ 33,282	52110 - Classified Contract Salaries
Sylvester	William	CSEA	Campus Police Officer	50%	\$ 33,282	52110 - Classified Contract Salaries
Taffolla-Schreiber	Candice	SCEA	Professor	100%	\$ 96,446	51110 - Contract Instructors

Southwestern Community College District
 FY 2017 - 18 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>Adopt FY1718</u>	<u>Category</u>
Tajeron	Porfiria	CSEA	Admissions & Records Assistant	100%	\$ 46,824	52110 - Classified Contract Salaries
Tajeron	Vicente Jr	CSEA	Senior Custodian	100%	\$ 53,915	52110 - Classified Contract Salaries
Taylor	Janet	ADM	Director of Payroll Services	100%	\$ 131,733	52111 - Directors and Supervisors
Taylor	William	CSEA	Student Services Specialist	100%	\$ 54,624	52110 - Classified Contract Salaries
Thao	Shoua	CSEA	Outreach Technician	100%	\$ 52,704	52110 - Classified Contract Salaries
Thele	Barry	CSEA	Education Center Information Technology Support Coordinator	100%	\$ 94,392	52110 - Classified Contract Salaries
Thomas	Denise	CSEA	Project Clerk-Safety Program	25%	\$ 8,154	52110 - Classified Contract Salaries
Thomas	Denise	CSEA	Project Clerk-Safety Program	75%	\$ 24,462	52110 - Classified Contract Salaries
Todhunter	Briana	CSEA	Research Analyst	100%	\$ 61,524	52110 - Classified Contract Salaries
Tolli	John	SCEA	Professor	100%	\$ 99,230	51110 - Contract Instructors
Tont	Mustafa	SCEA	Professor	25%	\$ 24,465	51110 - Contract Instructors
Tont	Mustafa	SCEA	Professor	75%	\$ 73,394	51110 - Contract Instructors
Torres	Jesus	CSEA	Programmer Analyst	100%	\$ 73,452	52110 - Classified Contract Salaries
Torres	Patricia	ADM	Library Support Services Supervisor	50%	\$ 47,084	52111 - Directors and Supervisors
Torres	Patricia	ADM	Library Support Services Supervisor	50%	\$ 47,084	52111 - Directors and Supervisors
Torres-Lacy	Alejandra	CSEA	Education Center Technician-Evening	100%	\$ 66,782	52110 - Classified Contract Salaries
Truitt	Matthew	SCEA	Professor	100%	\$ 96,912	51110 - Contract Instructors
Tuyay	Felix	SCEA	Professor	100%	\$ 104,552	51110 - Contract Instructors
Um	Joann	SCEA	Assistant Professor	100%	\$ 85,318	51110 - Contract Instructors
Ungar	Ronald	SCEA	Professor	100%	\$ 109,328	51110 - Contract Instructors
Unger	Robert	SCEA	Professor	100%	\$ 105,908	51110 - Contract Instructors
Unibe	Ana	CSEA	Assistant Teacher-CDC-Lab School	100%	\$ 24,430	52110 - Classified Contract Salaries
Urvina	Jessica	CSEA	Payroll Technician	100%	\$ 57,948	52110 - Classified Contract Salaries
Vacant	Vacant-1	CSEA	Access Technology Specialist	50%	\$ 37,104	52110 - Classified Contract Salaries
Vacant	Vacant-1	CSEA	Access Technology Specialist	50%	\$ 37,104	52110 - Classified Contract Salaries
Vacant	Vacant-2	CSEA	Admissions & Records Tech	50%	\$ 4,483	52110 - Classified Contract Salaries
Vacant	Vacant-2	CSEA	Admissions & Records Tech	50%	\$ 4,483	52110 - Classified Contract Salaries
Vacant	Vacant-3	CSEA	Administrative Secretary II	25%	\$ 12,366	52110 - Classified Contract Salaries
Vacant	Vacant-3	CSEA	Administrative Secretary II	75%	\$ 37,098	52110 - Classified Contract Salaries
Vacant	Vacant-4	SCEA	Assistant Professor Medical Lab	100%	\$ 74,916	51110 - Contract Instructors
Vacant	Vacant-5	SCEA	Assistant Professor of EMT	100%	\$ 64,451	51110 - Contract Instructors
Vacant	Vacant-6	CSEA	Bookstore Buyer	100%	\$ 43,740	52110 - Classified Contract Salaries
Vacant	Vacant-7	CSEA	Bookstore Operations Assistant	100%	\$ 41,604	52110 - Classified Contract Salaries
Vacant	Vacant-8	CSEA	Campus Police Officer	50%	\$ 33,282	52110 - Classified Contract Salaries
Vacant	Vacant-8	CSEA	Campus Police Officer	50%	\$ 33,282	52110 - Classified Contract Salaries
Vacant	Vacant-9	CSEA	Campus Service Officer	50%	\$ 10,401	52110 - Classified Contract Salaries
Vacant	Vacant-9	CSEA	Campus Service Officer	50%	\$ 10,401	52110 - Classified Contract Salaries
Vacant	Vacant-10	CSEA	Campus Service Officer	50%	\$ 10,401	52110 - Classified Contract Salaries
Vacant	Vacant-10	CSEA	Campus Service Officer	50%	\$ 10,401	52110 - Classified Contract Salaries
Vacant	Vacant-11	CSEA	Chef/ Lead Food Production	100%	\$ 41,604	52110 - Classified Contract Salaries
Vacant	Vacant-12	CSEA	Clerical Assistant II	50%	\$ 19,320	52110 - Classified Contract Salaries
Vacant	Vacant-13	CSEA	Clerical Assistant II	100%	\$ 38,640	52110 - Classified Contract Salaries
Vacant	Vacant-14	CSEA	Clerical Assistant II	100%	\$ 38,640	52110 - Classified Contract Salaries

Southwestern Community College District
 FY 2017 - 18 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>Adopt FY1718</u>	<u>Category</u>
Vacant	Vacant-15	CSEA	Custodian	100%	\$ 38,640	52110 - Classified Contract Salaries
Vacant	Vacant-16	CSEA	Custodian	100%	\$ 38,640	52110 - Classified Contract Salaries
Vacant	Vacant-17	CSEA	Custodian	100%	\$ 38,640	52110 - Classified Contract Salaries
Vacant	Vacant-18	CSEA	Custodian	100%	\$ 38,640	52110 - Classified Contract Salaries
Vacant	Vacant-19	ADM	Dean of Workforce Development	25%	\$ 32,796	51210 - Admin Contract Salary
Vacant	Vacant-19	ADM	Dean of Workforce Development	75%	\$ 98,388	51210 - Admin Contract Salary
Vacant	Vacant-20	ADM	Dean, Arts & Communication	100%	\$ 155,472	51210 - Admin Contract Salary
Vacant	Vacant-21	ADM	Director Food Service	100%	\$ 91,140	52111 - Directors and Supervisors
Vacant	Vacant-22	ADM	Director of Human Resources	100%	\$ 135,036	52111 - Directors and Supervisors
Vacant	Vacant-23	ADM	Director of Nursing	100%	\$ 133,676	51210 - Admin Contract Salary
Vacant	Vacant-24	ADM	Director of Police Academy	75%	\$ 82,465	51210 - Admin Contract Salary
Vacant	Vacant-25	ADM	Director, Institutional Research	100%	\$ 132,444	52111 - Directors and Supervisors
Vacant	Vacant-26	CSEA	Electrician	100%	\$ 54,624	52110 - Classified Contract Salaries
Vacant	Vacant-27	CSEA	Grant Writer	50%	\$ 32,460	52110 - Classified Contract Salaries
Vacant	Vacant-28	CONF	HR Compliance Coordinator	100%	\$ 91,759	52112 - Confidential
Vacant	Vacant-29	CONF	HR Specialist	100%	\$ 64,140	52112 - Confidential
Vacant	Vacant-30	CSEA	Instructional Assistant I	75%	\$ 33,624	52110 - Classified Contract Salaries
Vacant	Vacant-31	CSEA	Instructional Assistant II	60%	\$ 27,205	52210 - Instructional Aid Contracts
Vacant	Vacant-32	CSEA	Instructional Lab Technician	30%	\$ 19,969	52210 - Instructional Aid Contracts
Vacant	Vacant-33	CSEA	Instructional Lab Technician	100%	\$ 57,372	52210 - Instructional Aid Contracts
Vacant	Vacant-34	CSEA	Instructional Services Specialist	100%	\$ 57,372	52110 - Classified Contract Salaries
Vacant	Vacant-35	CSEA	Instructional Support Technician	50%	\$ 25,992	52110 - Classified Contract Salaries
Vacant	Vacant-35	CSEA	Instructional Support Technician	50%	\$ 25,992	52110 - Classified Contract Salaries
Vacant	Vacant-36	CSEA	Internal Auditor	100%	\$ 41,184	52110 - Classified Contract Salaries
Vacant	Vacant-37	CSEA	Internship Coordinator	100%	\$ 54,624	52110 - Classified Contract Salaries
Vacant	Vacant-38	SCEA	Learning Disabilities Specialist	100%	\$ 70,894	51220 - Academic Non Teaching
Vacant	Vacant-39	SCEA	Librarian	100%	\$ 70,894	51220 - Academic Non Teaching
Vacant	Vacant-40	CSEA	Mktng Communications Associate	25%	\$ 15,447	52110 - Classified Contract Salaries
Vacant	Vacant-40	CSEA	Mktng Communications Associate	75%	\$ 46,341	52110 - Classified Contract Salaries
Vacant	Vacant-41	CSEA	Outreach Technician	25%	\$ 12,366	52110 - Classified Contract Salaries
Vacant	Vacant-41	CSEA	Outreach Technician	75%	\$ 37,098	52110 - Classified Contract Salaries
Vacant	Vacant-42	CSEA	Payroll Technician	100%	\$ 60,300	52110 - Classified Contract Salaries
Vacant	Vacant-43	CSEA	Plumber	100%	\$ 54,624	52110 - Classified Contract Salaries
Vacant	Vacant-44	CSEA	Pool Maintenance Technician	100%	\$ 32,976	52110 - Classified Contract Salaries
Vacant	Vacant-45	SCEA	Professor M/A Studies	100%	\$ 64,451	51110 - Contract Instructors
Vacant	Vacant-46	SCEA	Professor of Biology	100%	\$ 64,451	51110 - Contract Instructors
Vacant	Vacant-47	SCEA	Professor of English	100%	\$ 64,451	51110 - Contract Instructors
Vacant	Vacant-48	SCEA	Professor of ESL	100%	\$ 64,451	51110 - Contract Instructors
Vacant	Vacant-49	CSEA	Programmer Analyst	50%	\$ 36,726	52110 - Classified Contract Salaries
Vacant	Vacant-50	CSEA	Project Clerk-CCAMPIS Grant	38%	\$ 12,075	52110 - Classified Contract Salaries
Vacant	Vacant-51	CSEA	Research Analyst	50%	\$ 33,282	52110 - Classified Contract Salaries
Vacant	Vacant-51	CSEA	Research Analyst	50%	\$ 33,282	52110 - Classified Contract Salaries
Vacant	Vacant-52	CSEA	Sr. Account Clerk	100%	\$ 48,264	52110 - Classified Contract Salaries

Southwestern Community College District
 FY 2017 - 18 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>Adopt FY1718</u>	<u>Category</u>
Vacant	Vacant-53	CSEA	Sr. Financial Aid Specialist	100%	\$ 61,788	52110 - Classified Contract Salaries
Vacant	Vacant-54	CSEA	Veterans Services Specialist	100%	\$ 54,624	52110 - Classified Contract Salaries
Vacant	Vacant-55	ADM	VP of Academic Affairs	100%	\$ 193,161	51210 - Admin Contract Salary
Vacant	Vacant-56	ADM	VP of Human Resources	100%	\$ 176,672	51210 - Admin Contract Salary
Valdez	Elizabeth	CSEA	Administrative Secretary I	100%	\$ 66,234	52110 - Classified Contract Salaries
Valdez De Garcia	Arianna	CSEA	Financial Aid Technician	100%	\$ 51,456	52110 - Classified Contract Salaries
Valen	Mark	SCEA	Assistant Professor of Landscape & Nursery Technology	100%	\$ 52,858	51110 - Contract Instructors
Valencia	Melody	CSEA	Student Services Specialist	100%	\$ 62,964	52110 - Classified Contract Salaries
Valerio	Robert	CSEA	Disabled Student Services Technician	100%	\$ 55,632	52110 - Classified Contract Salaries
Van Stone	Mark	SCEA	Professor	100%	\$ 102,540	51110 - Contract Instructors
Vannoy	Sandra	CSEA	Admissions & Records Technician	100%	\$ 44,832	52110 - Classified Contract Salaries
Vargas	Rianna	SCEA	Learning Disabilities Specialist	100%	\$ 76,043	51220 - Academic Non Teaching
Vargas	Yesenia	SCEA	Counselor	100%	\$ 83,646	51220 - Academic Non Teaching
Vasquez	Perry	SCEA	Professor	100%	\$ 99,230	51110 - Contract Instructors
Vazquez	Rommel	CSEA	Instructional Lab Technician-Microcomputer	100%	\$ 80,604	52210 - Instructional Aid Contracts
Veal	Jeffrey	SCEA	Professor	100%	\$ 105,908	51110 - Contract Instructors
Velasco	Luz	CSEA	Project Coordinator C.O.C	100%	\$ 54,834	52110 - Classified Contract Salaries
Velazquez	Jazmin	CSEA	Education Center Technician	100%	\$ 61,416	52110 - Classified Contract Salaries
VERCO	Professor	SCEA	VERCO Professor	20%	\$ 20,707	51110 - Contract Instructors
VERCO	Professor	SCEA	VERCO Professor	20%	\$ 20,050	51110 - Contract Instructors
Vergara	Suzanna	CSEA	Admissions & Records Assistant	100%	\$ 48,463	52110 - Classified Contract Salaries
Vicario	Marie	SCEA	Professor	100%	\$ 97,858	51110 - Contract Instructors
Vidal	Maribel	CSEA	Clerical Assistant II	100%	\$ 47,258	52110 - Classified Contract Salaries
Vilaboy	Santiago	CSEA	Custodian	100%	\$ 45,660	52110 - Classified Contract Salaries
Villa	Blanca	CSEA	Teacher, Child Development Center/Lab School	100%	\$ 50,388	52110 - Classified Contract Salaries
Villalpando-Utgaard	Claire	SCEA	Professor	100%	\$ 102,540	51110 - Contract Instructors
Villegas	Estela	CSEA	Food Service Worker	88%	\$ 22,499	52110 - Classified Contract Salaries
Villegas	Val	SCEA	Professor	100%	\$ 82,999	51110 - Contract Instructors
Vinson	John	CSEA	Instructional Lab Technician-Microcomputer	100%	\$ 77,501	52210 - Instructional Aid Contracts
Vito	Christopher	SCEA	Professor of Sociology	100%	\$ 73,724	51110 - Contract Instructors
Wales	David	CSEA	Senior Research & Planning Analyst	100%	\$ 84,696	52110 - Classified Contract Salaries
Walwick	David	CSEA	Audio Visual Technician	100%	\$ 80,208	52110 - Classified Contract Salaries
Ware	Lynda	CSEA	EOPS Technician	20%	\$ 10,968	52110 - Classified Contract Salaries
Ware	Lynda	CSEA	EOPS Technician	80%	\$ 43,872	52110 - Classified Contract Salaries
Warren	Joshua	CSEA	Custodian	100%	\$ 45,660	52110 - Classified Contract Salaries
Watson	James	CSEA	Public Safety Dispatcher	50%	\$ 24,468	52110 - Classified Contract Salaries
Watson	James	CSEA	Public Safety Dispatcher	50%	\$ 24,468	52110 - Classified Contract Salaries
Watson	Virginia	SCEA	Professor	100%	\$ 106,943	51110 - Contract Instructors
Watters	Mary	CSEA	Vocational Education Specialist	100%	\$ 73,116	52110 - Classified Contract Salaries
Watts	Jackie	ADM	Food Service Operations Supervisor	15%	\$ 9,514	52111 - Directors and Supervisors
Watts	Jackie	ADM	Food Service Operations Supervisor	15%	\$ 9,514	52111 - Directors and Supervisors
Watts	Jackie	ADM	Food Service Operations Supervisor	70%	\$ 44,400	52111 - Directors and Supervisors
White	Jonathan	CSEA	Veterans Resource Center Coordinator	100%	\$ 52,512	52110 - Classified Contract Salaries

Southwestern Community College District
 FY 2017 - 18 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>Adopt FY1718</u>	<u>Category</u>
Whitsett	Jessica	SCEA	Professor	100%	\$ 80,682	51110 - Contract Instructors
Wickert	Michael	SCEA	Professor	100%	\$ 99,230	51110 - Contract Instructors
Wiley	Carol	CSEA	Project Technician	100%	\$ 62,582	52110 - Classified Contract Salaries
Williams	Deborah	CSEA	Bookstore Buyer	100%	\$ 49,176	52110 - Classified Contract Salaries
Williams	Ursula	CSEA	Coordinator, Civic Center Leasing	100%	\$ 75,601	52110 - Classified Contract Salaries
Williams Melendrez	Janelle	SCEA	EOPS Counselor	100%	\$ 112,794	51220 - Academic Non Teaching
Wolniewicz	Rebecca	SCEA	Professor	100%	\$ 109,328	51110 - Contract Instructors
Wong	Jeanine	CSEA	Clerical Assistant III	100%	\$ 48,463	52110 - Classified Contract Salaries
Woods	Suzanne	ADM	Admissions & Records Supervisor	100%	\$ 71,208	52111 - Directors and Supervisors
Woodward	William	CSEA	Lead Custodian	100%	\$ 46,824	52110 - Classified Contract Salaries
Yanda	Wayne	ADM	Director of Finance	100%	\$ 135,036	52111 - Directors and Supervisors
Yanow	Ken	SCEA	Professor	100%	\$ 105,908	51110 - Contract Instructors
Yeager	Ruff	SCEA	Professor	100%	\$ 69,088	51110 - Contract Instructors
Yee	Ramiro	CSEA	Campus Police Officer	50%	\$ 31,992	52110 - Classified Contract Salaries
Yee	Ramiro	CSEA	Campus Police Officer	50%	\$ 31,992	52110 - Classified Contract Salaries
Yoder	Leslie	SCEA	Professor of English Composition	100%	\$ 105,908	51110 - Contract Instructors
Yonker	Susan	SCEA	Professor	100%	\$ 92,276	51110 - Contract Instructors
Zepeda	Evelia	CSEA	Food Service Worker	88%	\$ 23,405	52110 - Classified Contract Salaries
Zinola	Lauren	SCEA	Professor	100%	\$ 106,943	51110 - Contract Instructors
Zolezzi	Charlotte	ADM	Director of Facilities, Operations & Planning	100%	\$ 132,420	52111 - Directors and Supervisors
Zwierski	Eileen	CSEA	Administrative Secretary II	100%	\$ 62,038	52110 - Classified Contract Salaries
					\$ 56,031,236	

	<u>Unrestricted</u>	<u>Restricted</u>	<u>Auxiliary</u>	<u>Total</u>
Object 511	19,591,316.00	220,497.00		19,811,813.00
Object 512	6,283,565.00	2,901,003.00	31,574.00	9,216,142.00
Object 521	18,301,233.00	5,726,171.00	1,058,151.00	25,085,555.00
Object 522	1,917,726.00			1,917,726.00
Total	46,093,840.00	8,847,671.00	1,089,725.00	56,031,236.00

Appendix B

Hourly Employees

Southwestern Community College District
 FY 2017 - 18 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>FY 1718</u>	<u>GL Account</u>
050000	Academic Affairs Admin	51410	Non-teaching hourly	RKILMER	660000	Planning Policymaking Coord	\$ 10,000.00	11-050000-660000-51410-10
050000	Academic Affairs Admin	52340	Student Workers	RKILMER	660000	Planning Policymaking Coord	\$ 7,100.00	11-050000-660000-52340-10
	Academic Affairs Admin Total						\$ 17,100.00	
553010	Academic Success Center	51410	Non-teaching hourly	MMCCLELLAN	611000	Learning Center	\$ 117,026.00	11-553010-611000-51410-10
553010	Academic Success Center	52326	Hourly Employees	MMCCLELLAN	611000	Learning Center	\$ 16,835.00	11-553010-611000-52326-10
553010	Academic Success Center	52340	Student Workers	MMCCLELLAN	611000	Learning Center	\$ 3,777.00	11-553010-611000-52340-10
553010	Academic Success Center	52460	Peer Tutor	MMCCLELLAN	611000	Learning Center	\$ 297,546.00	11-553010-611000-52460-10
	Academic Success Center Total						\$ 435,184.00	
707025	Accreditation	52321	Classified Overtime	LGILSTRAP	609000	Accreditation	\$ 2,310.00	11-707025-609000-52321-10
707025	Accreditation	52340	Student Workers	LGILSTRAP	609000	Accreditation	\$ 3,500.00	11-707025-609000-52340-10
	Accreditation Total						\$ 5,810.00	
170000	ACSS Administration	52340	Student Workers	WKINNEY	601000	Academic Administration	\$ 17,000.00	11-170000-601000-52340-10
	ACSS Administration Total						\$ 17,000.00	
904510	Admissions and Records	52326	Hourly Employees	NMONTEZ	621000	Admissions and Evaluations	\$ 15,000.00	11-904510-621000-52326-10
904510	Admissions and Records	52340	Student Workers	NMONTEZ	621000	Admissions and Evaluations	\$ 5,000.00	11-904510-621000-52340-10
	Admissions and Records Total						\$ 20,000.00	
172001	Art	52340	Student Workers	WKINNEY	601000	Academic Administration	\$ 2,300.00	11-172001-601000-52340-10
172001	Art	52410	Hourly Instructional Aide	WKINNEY	100200	Art	\$ 5,280.00	11-172001-100200-52410-10
	Art Total						\$ 7,580.00	
170004	Art Gallery	52340	Student Workers	WKINNEY	614000	Museums and Galleries	\$ 7,812.00	11-170004-614000-52340-10
	Art Gallery Total						\$ 7,812.00	
362503	Athletics	51410	Non-teaching hourly	JSPILLERS	601000	Academic Administration	\$ 4,000.00	11-362503-601000-51410-10
362503	Athletics	52326	Hourly Employees	JSPILLERS	083500	Physical Education	\$ 3,050.00	11-362503-083500-52326-10
362503	Athletics	52326	Hourly Employees	JSPILLERS	601000	Academic Administration	\$ 7,500.00	11-362503-601000-52326-10
	Athletics Total						\$ 14,550.00	
703010	Auxiliary-Foundation	52326	Hourly Employees	KMURILLO	671000	Community Relations	\$ 1,575.00	11-703010-671000-52326-10
	Auxiliary-Foundation Total						\$ 1,575.00	
362529	Baseball	52410	Hourly Instructional Aide	JSPILLERS	083500	Physical Education	\$ 5,436.00	11-362529-083500-52410-10
	Baseball Total						\$ 5,436.00	
255010	Biology	52340	Student Workers	MODU	601000	Academic Administration	\$ 2,000.00	11-255010-601000-52340-10
	Biology Total						\$ 2,000.00	
807015	Building Maintenance	52321	Classified Overtime	CZOLEZZI	651000	Building Maintenance	\$ 5,000.00	11-807015-651000-52321-10
807015	Building Maintenance	52326	Hourly Employees	CZOLEZZI	651000	Building Maintenance	\$ 20,000.00	11-807015-651000-52326-10
807015	Building Maintenance	52340	Student Workers	CZOLEZZI	651000	Building Maintenance	\$ 1,000.00	11-807015-651000-52340-10
	Building Maintenance Total						\$ 26,000.00	
538010	Business Technology	52340	Student Workers	MSTAVENGA	601000	Academic Administration	\$ 400.00	11-538010-601000-52340-10
	Business Technology Total						\$ 400.00	
810004	Cashiering	52326	Hourly Employees	WYANDA	672000	Finance	\$ 30,000.00	11-810004-672000-52326-10
810004	Cashiering	52340	Student Workers	WYANDA	672000	Finance	\$ 16,000.00	11-810004-672000-52340-10
	Cashiering Total						\$ 46,000.00	
670051	CD Early Care-CV only	52460	Peer Tutor	SCORNEJO	130500	Child Dev Early Care and Educ	\$ 14,500.00	11-670051-130500-52460-10
	CD Early Care-CV only Total						\$ 14,500.00	
172003	Ceramics	52340	Student Workers	WKINNEY	601000	Academic Administration	\$ 2,600.00	11-172003-601000-52340-10
	Ceramics Total						\$ 2,600.00	
258111	Chemistry General	52340	Student Workers	MODU	601000	Academic Administration	\$ 3,550.00	11-258111-601000-52340-10

Southwestern Community College District
 FY 2017 - 18 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>FY 1718</u>	<u>GL Account</u>
	Chemistry General Total						\$ 3,550.00	
680001	Child Care Center	52326	Hourly Employees	SCORNEJO	692000	Child Development Centers	\$ 25,000.00	11-680001-692000-52326-10
	Child Care Center Total						\$ 25,000.00	
172005	Commercial Music	52340	Student Workers	WKINNEY	601000	Academic Administration	\$ 2,000.00	11-172005-601000-52340-10
	Commercial Music Total						\$ 2,000.00	
704010	Community Relations	52321	Classified Overtime	LLEOPOLD	671000	Community Relations	\$ 44.00	11-704010-671000-52321-10
704010	Community Relations	52340	Student Workers	LLEOPOLD	671000	Community Relations	\$ 3,525.00	11-704010-671000-52340-10
	Community Relations Total						\$ 3,569.00	
171006	Comp Graphics Digital Imagery	52340	Student Workers	WKINNEY	601000	Academic Administration	\$ 3,130.00	11-171006-601000-52340-10
	Comp Graphics Digital Imagery Total						\$ 3,130.00	
751010	Computer Systems Services	52321	Classified Overtime	DBORGES	678000	Mgmt Info Systems	\$ 6,000.00	11-751010-678000-52321-10
751010	Computer Systems Services	52340	Student Workers	DBORGES	678000	Mgmt Info Systems	\$ 1,000.00	11-751010-678000-52340-10
	Computer Systems Services Total						\$ 7,000.00	
905000	Counseling and Guidance	51410	Non-teaching hourly	JKING	631000	Counseling and Guidance	\$ 200,000.00	11-905000-631000-51410-10
905000	Counseling and Guidance	52340	Student Workers	JKING	631000	Counseling and Guidance	\$ 2,500.00	11-905000-631000-52340-10
	Counseling and Guidance Total						\$ 202,500.00	
362523	Cross Country	52326	Hourly Employees	JSPILLERS	601000	Academic Administration	\$ 4,900.00	11-362523-601000-52326-10
362523	Cross Country	52410	Hourly Instructional Aide	JSPILLERS	083500	Physical Education	\$ 5,436.00	11-362523-083500-52410-10
	Cross Country Total						\$ 10,336.00	
650031	Crown Cove GF	52326	Hourly Employees	CPERRI	083570	Aquatics and Lifesaving	\$ 20,000.00	11-650031-083570-52326-50
650031	Crown Cove GF	52326	Hourly Employees	CPERRI	601000	Academic Administration	\$ 6,314.00	11-650031-601000-52326-50
650031	Crown Cove GF	52410	Hourly Instructional Aide	CPERRI	083570	Aquatics and Lifesaving	\$ 37,000.00	11-650031-083570-52410-50
	Crown Cove GF Total						\$ 63,314.00	
807025	Custodial Services	52321	Classified Overtime	CZOLEZZI	653000	Custodial Services	\$ 3,000.00	11-807025-653000-52321-10
807025	Custodial Services	52326	Hourly Employees	CZOLEZZI	653000	Custodial Services	\$ 91,000.00	11-807025-653000-52326-10
807025	Custodial Services	52340	Student Workers	CZOLEZZI	653000	Custodial Services	\$ 37,000.00	11-807025-653000-52340-10
807025	Custodial Services	52340	Student Workers	CZOLEZZI	653000	Custodial Services	\$ 5,000.00	11-807025-653000-52340-30
807025	Custodial Services	52340	Student Workers	CZOLEZZI	653000	Custodial Services	\$ 20,526.00	11-807025-653000-52340-40
	Custodial Services Total						\$ 156,526.00	
651001	Dental Hygiene	51410	Non-teaching hourly	CPERRI	601000	Academic Administration	\$ 3,600.00	11-651001-601000-51410-20
	Dental Hygiene Total						\$ 3,600.00	
172008	Dramatic Arts	52340	Student Workers	WKINNEY	601000	Academic Administration	\$ 2,000.00	11-172008-601000-52340-10
	Dramatic Arts Total						\$ 2,000.00	
903507	DSPS Administration	52340	Student Workers	JKING	642000	Disabled Student Programs	\$ 3,291.00	11-903507-642000-52340-10
	DSPS Administration Total						\$ 3,291.00	
903509	DSPS Special Class Revenue	52326	Hourly Employees	JKING	642000	Disabled Student Programs	\$ 1,665.00	11-903509-642000-52326-10
903509	DSPS Special Class Revenue	52410	Hourly Instructional Aide	JKING	642000	Disabled Student Programs	\$ 68,613.00	11-903509-642000-52410-10
	DSPS Special Class Revenue Total						\$ 70,278.00	
661060	Emergency Medical Tech	52410	Hourly Instructional Aide	SCORNEJO	125000	Emergency Medical Services	\$ 21,627.00	11-661060-125000-52410-40
	Emergency Medical Tech Total						\$ 21,627.00	
661010	EMS/Fire Science	51410	Non-teaching hourly	SCORNEJO	601000	Academic Administration	\$ 1,800.00	11-661010-601000-51410-40
	EMS/Fire Science Total						\$ 1,800.00	
463010	English	52410	Hourly Instructional Aide	JLEVINE	150100	English	\$ 4,575.00	11-463010-150100-52410-10
	English Total						\$ 4,575.00	
807580	Environmental Safety	52326	Hourly Employees	PJEROME	677000	Logistical Services	\$ 3,000.00	11-807580-677000-52326-10

Southwestern Community College District
 FY 2017 - 18 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>FY 1718</u>	<u>GL Account</u>
	Environmental Safety Total						\$ 3,000.00	
904550	Evaluations	52340	Student Workers	NMONTEZ	621000	Admissions and Evaluations	\$ 2,500.00	11-904550-621000-52340-10
	Evaluations Total						\$ 2,500.00	
810001	Finance Office	52321	Classified Overtime	WYANDA	672000	Finance	\$ 10,000.00	11-810001-672000-52321-10
810001	Finance Office	52326	Hourly Employees	WYANDA	672000	Finance	\$ 20,000.00	11-810001-672000-52326-10
810001	Finance Office	52340	Student Workers	WYANDA	672000	Finance	\$ 10,000.00	11-810001-672000-52340-10
	Finance Office Total						\$ 40,000.00	
908050	Financial Aid Administration	52326	Hourly Employees	PLARKIN	646000	Financial Aid Administration	\$ 1,000.00	11-908050-646000-52326-10
	Financial Aid Administration Total						\$ 1,000.00	
810007	Financial Operations	52326	Hourly Employees	WYANDA	672000	Finance	\$ 25,200.00	11-810007-672000-52326-10
	Financial Operations Total						\$ 25,200.00	
661080	Fire Science	52410	Hourly Instructional Aide	SCORNEJO	213300	Fire Technology	\$ 14,000.00	11-661080-213300-52410-40
	Fire Science Total						\$ 14,000.00	
362532	Football	52321	Classified Overtime	JSPILLERS	601000	Academic Administration	\$ 4,939.00	11-362532-601000-52321-10
362532	Football	52410	Hourly Instructional Aide	JSPILLERS	083500	Physical Education	\$ 38,052.00	11-362532-083500-52410-10
	Football Total						\$ 42,991.00	
365010	Football Gates	52321	Classified Overtime	JSPILLERS	696000	Student Co Curricular Act	\$ 5,891.00	11-365010-696000-52321-10
365010	Football Gates	52340	Student Workers	JSPILLERS	696000	Student Co Curricular Act	\$ 3,000.00	11-365010-696000-52340-10
	Football Gates Total						\$ 8,891.00	
700020	Governing Board	52360	Govrn Board Stipends	KMURILLO	660000	Planning Policymaking Coord	\$ 34,500.00	11-700020-660000-52360-10
	Governing Board Total						\$ 34,500.00	
807040	Grounds Maintenance Repairs	52321	Classified Overtime	CZOLEZZI	655000	Grounds Maint Repairs	\$ 1,000.00	11-807040-655000-52321-10
807040	Grounds Maintenance Repairs	52326	Hourly Employees	CZOLEZZI	655000	Grounds Maint Repairs	\$ 52,718.00	11-807040-655000-52326-10
807040	Grounds Maintenance Repairs	52340	Student Workers	CZOLEZZI	655000	Grounds Maint Repairs	\$ 20,000.00	11-807040-655000-52340-10
	Grounds Maintenance Repairs Total						\$ 73,718.00	
650030	HEC National City	51410	Non-teaching hourly	CPERRI	601000	Academic Administration	\$ 15,000.00	11-650030-601000-51410-20
650030	HEC National City	52326	Hourly Employees	CPERRI	601000	Academic Administration	\$ 16,000.00	11-650030-601000-52326-20
650030	HEC National City	52340	Student Workers	CPERRI	601000	Academic Administration	\$ 14,000.00	11-650030-601000-52340-20
	HEC National City Total						\$ 45,000.00	
660090	HEC Otay Mesa	51410	Non-teaching hourly	SCORNEJO	601000	Academic Administration	\$ 3,000.00	11-660090-601000-51410-40
660090	HEC Otay Mesa	51410	Non-teaching hourly	SCORNEJO	612000	Library	\$ 64,000.00	11-660090-612000-51410-40
660090	HEC Otay Mesa	52326	Hourly Employees	SCORNEJO	601000	Academic Administration	\$ 1,000.00	11-660090-601000-52326-40
660090	HEC Otay Mesa	52340	Student Workers	SCORNEJO	601000	Academic Administration	\$ 8,882.00	11-660090-601000-52340-40
660090	HEC Otay Mesa	52460	Peer Tutor	SCORNEJO	611000	Learning Center	\$ 12,028.00	11-660090-611000-52460-40
	HEC Otay Mesa Total						\$ 88,910.00	
670050	HEC San Ysidro	51410	Non-teaching hourly	SCORNEJO	612000	Library	\$ 32,130.00	11-670050-612000-51410-30
670050	HEC San Ysidro	52326	Hourly Employees	SCORNEJO	601000	Academic Administration	\$ 3,000.00	11-670050-601000-52326-30
670050	HEC San Ysidro	52340	Student Workers	SCORNEJO	601000	Academic Administration	\$ 5,280.00	11-670050-601000-52340-30
670050	HEC San Ysidro	52460	Peer Tutor	SCORNEJO	611000	Learning Center	\$ 19,700.00	11-670050-611000-52460-30
	HEC San Ysidro Total						\$ 60,110.00	
853010	Human Resources	52321	Classified Overtime	RUNGER	673000	Human Resources Management	\$ 2,500.00	11-853010-673000-52321-10
853010	Human Resources	52326	Hourly Employees	RUNGER	673000	Human Resources Management	\$ 58,000.00	11-853010-673000-52326-10
853010	Human Resources	52340	Student Workers	RUNGER	673000	Human Resources Management	\$ 5,000.00	11-853010-673000-52340-10
	Human Resources Total						\$ 65,500.00	
850000	Human Resources Administration	52321	Classified Overtime	KMURILLO	660000	Planning Policymaking Coord	\$ 4,200.00	11-850000-660000-52321-10

Southwestern Community College District
 FY 2017 - 18 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>FY 1718</u>	<u>GL Account</u>
850000	Human Resources Administration	52326	Hourly Employees	KMURILLO	660000	Planning Policymaking Coord	\$ 20,000.00	11-850000-660000-52326-10
	Human Resources Administration Total						\$ 24,200.00	
707020	Institutional Effectiveness	51410	Non-teaching hourly	LGILSTRAP	679000	Institutional Support Serv	\$ 44,463.00	11-707020-679000-51410-10
707020	Institutional Effectiveness	52326	Hourly Employees	LGILSTRAP	679000	Institutional Support Serv	\$ 16,600.00	11-707020-679000-52326-10
707020	Institutional Effectiveness	52340	Student Workers	LGILSTRAP	679000	Institutional Support Serv	\$ 6,462.00	11-707020-679000-52340-10
	Institutional Effectiveness Total						\$ 67,525.00	
550010	Instructional Support Services	52321	Classified Overtime	MMCCLELLAN	619000	Other Instr Support Services	\$ 404.00	11-550010-619000-52321-10
550010	Instructional Support Services	52326	Hourly Employees	MMCCLELLAN	619000	Other Instr Support Services	\$ 16,000.00	11-550010-619000-52326-10
	Instructional Support Services Total						\$ 16,404.00	
902030	International Programs	52326	Hourly Employees	ASUAREZ	119900	Other Foreign Languages	\$ 3,121.00	11-902030-119900-52326-10
902030	International Programs	52340	Student Workers	ASUAREZ	119900	Other Foreign Languages	\$ 1,315.00	11-902030-119900-52340-10
	International Programs Total						\$ 4,436.00	
530520	Landscape Design and Maint	52340	Student Workers	MSTAVENGA	601000	Academic Administration	\$ 2,000.00	11-530520-601000-52340-10
	Landscape Design and Maint Total						\$ 2,000.00	
461010	Languages	52326	Hourly Employees	JLEVINE	601000	Academic Administration	\$ 1,357.00	11-461010-601000-52326-10
461010	Languages	52340	Student Workers	JLEVINE	601000	Academic Administration	\$ 2,840.00	11-461010-601000-52340-10
	Languages Total						\$ 4,197.00	
903502	Learning Skills Lrg Disabled	51410	Non-teaching hourly	JKING	493032	Learning Disabled	\$ 45,700.00	11-903502-493032-51410-10
	Learning Skills Lrg Disabled Total						\$ 45,700.00	
554010	Library	51410	Non-teaching hourly	MMCCLELLAN	612000	Library	\$ 180,000.00	11-554010-612000-51410-10
554010	Library	52340	Student Workers	MMCCLELLAN	612000	Library	\$ 8,072.00	11-554010-612000-52340-10
	Library Total						\$ 188,072.00	
250000	Math Science Engr	51410	Non-teaching hourly	MODU	601000	Academic Administration	\$ 500.00	11-250000-601000-51410-10
250000	Math Science Engr	52340	Student Workers	MODU	601000	Academic Administration	\$ 2,000.00	11-250000-601000-52340-10
	Math Science Engr Total						\$ 2,500.00	
257010	Mathematics	52340	Student Workers	MODU	601000	Academic Administration	\$ 3,200.00	11-257010-601000-52340-10
257010	Mathematics	52410	Hourly Instructional Aide	MODU	170100	Mathematics General	\$ 2,000.00	11-257010-170100-52410-10
257010	Mathematics	52460	Peer Tutor	MODU	170100	Mathematics General	\$ 27,800.00	11-257010-170100-52460-10
	Mathematics Total						\$ 33,000.00	
362520	Men's Basketball	52410	Hourly Instructional Aide	JSPILLERS	083500	Physical Education	\$ 5,436.00	11-362520-083500-52410-10
	Men's Basketball Total						\$ 5,436.00	
362518	Men's Soccer	52410	Hourly Instructional Aide	JSPILLERS	083500	Physical Education	\$ 5,436.00	11-362518-083500-52410-10
	Men's Soccer Total						\$ 5,436.00	
362527	Men's Track	52326	Hourly Employees	JSPILLERS	601000	Academic Administration	\$ 2,200.00	11-362527-601000-52326-10
362527	Men's Track	52410	Hourly Instructional Aide	JSPILLERS	083500	Physical Education	\$ 5,436.00	11-362527-083500-52410-10
	Men's Track Total						\$ 7,636.00	
362525	Men's Waterpolo	52410	Hourly Instructional Aide	JSPILLERS	083500	Physical Education	\$ 5,436.00	11-362525-083500-52410-10
	Men's Waterpolo Total						\$ 5,436.00	
554510	Multimedia Services	52340	Student Workers	MSTAVENGA	613000	Media	\$ 14,000.00	11-554510-613000-52340-10
	Multimedia Services Total						\$ 14,000.00	
172004	Music	52410	Hourly Instructional Aide	WKINNEY	100400	Music	\$ 13,900.00	11-172004-100400-52410-10
	Music Total						\$ 13,900.00	
520010	Non Credit Courses	52340	Student Workers	MMCCLELLAN	601000	Academic Administration	\$ 5,000.00	11-520010-601000-52340-10
	Non Credit Courses Total						\$ 5,000.00	
530540	Nursery Technology	52340	Student Workers	MSTAVENGA	601000	Academic Administration	\$ 4,000.00	11-530540-601000-52340-10

Southwestern Community College District
 FY 2017 - 18 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>FY 1718</u>	<u>GL Account</u>
	Nursery Technology Total						\$ 4,000.00	
663001	Nursing Health Occupations	52340	Student Workers	SCORNEJO	601000	Academic Administration	\$ 5,271.00	11-663001-601000-52340-40
	Nursing Health Occupations Total						\$ 5,271.00	
807590	Office Support Services	52321	Classified Overtime	PJEROME	677000	Logistical Services	\$ 1,400.00	11-807590-677000-52321-10
807590	Office Support Services	52326	Hourly Employees	PJEROME	677000	Logistical Services	\$ 3,701.00	11-807590-677000-52326-10
807590	Office Support Services	52340	Student Workers	PJEROME	677000	Logistical Services	\$ 2,500.00	11-807590-677000-52340-10
	Office Support Services Total						\$ 7,601.00	
553011	OnLine Learning Center	52340	Student Workers	MMCCLELLAN	611000	Learning Center	\$ 1,000.00	11-553011-611000-52340-10
	OnLine Learning Center Total						\$ 1,000.00	
904530	Outreach	52326	Hourly Employees	NMONTEZ	671000	Community Relations	\$ 16,000.00	11-904530-671000-52326-10
904530	Outreach	52329	Peer Advisors	NMONTEZ	671000	Community Relations	\$ 80,000.00	11-904530-671000-52329-10
	Outreach Total						\$ 96,000.00	
661040	Paramedic	52410	Hourly Instructional Aide	SCORNEJO	125100	Paramedic	\$ 10,000.00	11-661040-125100-52410-40
	Paramedic Total						\$ 10,000.00	
800510	Payroll	52326	Hourly Employees	TFLOOD	671500	Payroll	\$ 2,000.00	11-800510-671500-52326-10
	Payroll Total						\$ 2,000.00	
172010	Photography	52340	Student Workers	WKINNEY	101100	Photography	\$ 2,210.00	11-172010-101100-52340-10
172010	Photography	52340	Student Workers	WKINNEY	601000	Academic Administration	\$ 2,210.00	11-172010-601000-52340-10
	Photography Total						\$ 4,420.00	
362502	Physical Education	51410	Non-teaching hourly	JSPILLERS	601000	Academic Administration	\$ 28,200.00	11-362502-601000-51410-10
362502	Physical Education	52326	Hourly Employees	JSPILLERS	601000	Academic Administration	\$ 2,500.00	11-362502-601000-52326-10
	Physical Education Total						\$ 30,700.00	
668010	Police Academy	51410	Non-teaching hourly	SCORNEJO	601000	Academic Administration	\$ 35,000.00	11-668010-601000-51410-40
668010	Police Academy	52410	Hourly Instructional Aide	SCORNEJO	210550	Police Academy	\$ 80,668.00	11-668010-210550-52410-40
	Police Academy Total						\$ 115,668.00	
807510	Procurement Central Services	52321	Classified Overtime	PJEROME	677000	Logistical Services	\$ 2,800.00	11-807510-677000-52321-10
807510	Procurement Central Services	52326	Hourly Employees	PJEROME	677000	Logistical Services	\$ 2,290.00	11-807510-677000-52326-10
807510	Procurement Central Services	52340	Student Workers	PJEROME	677000	Logistical Services	\$ 19,902.00	11-807510-677000-52340-10
	Procurement Central Services Total						\$ 24,992.00	
463030	Reading	52340	Student Workers	JLEVINE	601000	Academic Administration	\$ 7,360.00	11-463030-601000-52340-10
	Reading Total						\$ 7,360.00	
807595	Risk Management	52321	Classified Overtime	PJEROME	672000	Finance	\$ 300.00	11-807595-672000-52321-10
	Risk Management Total						\$ 300.00	
170003	Slide Library	52340	Student Workers	WKINNEY	601000	Academic Administration	\$ 2,380.00	11-170003-601000-52340-10
	Slide Library Total						\$ 2,380.00	
362519	Softball	52410	Hourly Instructional Aide	JSPILLERS	083500	Physical Education	\$ 5,436.00	11-362519-083500-52410-10
	Softball Total						\$ 5,436.00	
851008	Staff Development	51410	Non-teaching hourly	KMURILLO	675000	Staff Development	\$ 2,000.00	11-851008-675000-51410-10
851008	Staff Development	52340	Student Workers	KMURILLO	675000	Staff Development	\$ 16,345.00	11-851008-675000-52340-10
851008	Staff Development	52410	Hourly Instructional Aide	KMURILLO	675000	Staff Development	\$ 150.00	11-851008-675000-52410-10
	Staff Development Total						\$ 18,495.00	
907010	Student Activities	52326	Hourly Employees	BROBERTSON	696000	Student Co Curricular Act	\$ 6,400.00	11-907010-696000-52326-10
907010	Student Activities	52340	Student Workers	BROBERTSON	696000	Student Co Curricular Act	\$ 1,450.00	11-907010-696000-52340-10
	Student Activities Total						\$ 7,850.00	
901000	Student Affairs Administration	52340	Student Workers	ASUAREZ	660000	Planning Policymaking Coord	\$ 6,700.00	11-901000-660000-52340-10

Southwestern Community College District
 FY 2017 - 18 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>FY 1718</u>	<u>GL Account</u>
	Student Affairs Administration Total						\$ 6,700.00	
980010	Student Placement	52340	Student Workers	NRILEY	647000	Job Placement Services	\$ 25,000.00	11-980010-647000-52340-10
	Student Placement Total						\$ 25,000.00	
906010	Student Services Administratio	52326	Hourly Employees	MFLOOD	645000	Student Personnel Admin	\$ 5,442.00	11-906010-645000-52326-10
	Student Services Administratio Total						\$ 5,442.00	
554530	Student Tech Assistant Prog	52340	Student Workers	MSTAVENGA	615000	Academic Information Systems	\$ 10,752.00	11-554530-615000-52340-10
	Student Tech Assistant Prog Total						\$ 10,752.00	
700010	Superintendent President	52326	Hourly Employees	KMURILLO	660000	Planning Policymaking Coord	\$ 6,000.00	11-700010-660000-52326-10
	Superintendent President Total						\$ 6,000.00	
663017	Surgical Technology	51410	Non-teaching hourly	SCORNEJO	601000	Academic Administration	\$ 6,000.00	11-663017-601000-51410-40
663017	Surgical Technology	52326	Hourly Employees	SCORNEJO	601000	Academic Administration	\$ 6,000.00	11-663017-601000-52326-40
	Surgical Technology Total						\$ 12,000.00	
363510	Swimming	52410	Hourly Instructional Aide	JSPILLERS	083570	Aquatics and Lifesaving	\$ 5,436.00	11-363510-083570-52410-10
	Swimming Total						\$ 5,436.00	
170007	Television	52340	Student Workers	WKINNEY	601000	Academic Administration	\$ 3,000.00	11-170007-601000-52340-10
	Television Total						\$ 3,000.00	
850040	Tenure Review Coordinator	51410	Non-teaching hourly	KMURILLO	660000	Planning Policymaking Coord	\$ 2,500.00	11-850040-660000-51410-10
	Tenure Review Coordinator Total						\$ 2,500.00	
906510	Veterans Services	52326	Hourly Employees	PLARKIN	648000	Veterans Services	\$ 10,000.00	11-906510-648000-52326-10
906510	Veterans Services	52340	Student Workers	PLARKIN	648000	Veterans Services	\$ 3,000.00	11-906510-648000-52340-10
	Veterans Services Total						\$ 13,000.00	
360000	Wellness, Exer Sci & Athletics	52340	Student Workers	JSPILLERS	601000	Academic Administration	\$ 4,140.00	11-360000-601000-52340-10
	Wellness, Exer Sci & Athletics Total						\$ 4,140.00	
362521	Women's Basketball	52410	Hourly Instructional Aide	JSPILLERS	083500	Physical Education	\$ 5,436.00	11-362521-083500-52410-10
	Women's Basketball Total						\$ 5,436.00	
906810	Womens Resource Center	52340	Student Workers	ORIHUELA	649000	Miscellaneous Student Services	\$ 652.00	11-906810-649000-52340-10
	Womens Resource Center Total						\$ 652.00	
362524	Women's Soccer	52410	Hourly Instructional Aide	JSPILLERS	083500	Physical Education	\$ 5,436.00	11-362524-083500-52410-10
	Women's Soccer Total						\$ 5,436.00	
362505	Women's Tennis	51410	Non-teaching hourly	JSPILLERS	601000	Academic Administration	\$ 2,000.00	11-362505-601000-51410-10
362505	Women's Tennis	52410	Hourly Instructional Aide	JSPILLERS	083500	Physical Education	\$ 5,436.00	11-362505-083500-52410-10
	Women's Tennis Total						\$ 7,436.00	
362528	Women's Track	52326	Hourly Employees	JSPILLERS	601000	Academic Administration	\$ 2,200.00	11-362528-601000-52326-10
362528	Women's Track	52410	Hourly Instructional Aide	JSPILLERS	083500	Physical Education	\$ 5,436.00	11-362528-083500-52410-10
	Women's Track Total						\$ 7,636.00	
362522	Women's Volleyball	52410	Hourly Instructional Aide	JSPILLERS	083500	Physical Education	\$ 5,436.00	11-362522-083500-52410-10
	Women's Volleyball Total						\$ 5,436.00	
362526	Women's waterpolo	52410	Hourly Instructional Aide	JSPILLERS	083500	Physical Education	\$ 5,436.00	11-362526-083500-52410-10
	Women's waterpolo Total						\$ 5,436.00	

Appendix C
Non-Payroll Discretionary
by Cost Center

Southwestern Community College District
 FY 2017 - 18 Adopted Budget
 Non-Payroll Discretionary by Cost Center
 Unrestricted General Fund (excludes payroll related accounts)

<u>Cost Center</u>	<u>Cost Description</u>	<u>Object</u>	<u>Object Description</u>	<u>Manager</u>	<u>Activity</u>	<u>Activity Description</u>	<u>FY 1718</u>	<u>GL Account</u>
050000	Academic Affairs Admin	54400	Non Instr Supplies Materials	RKILMER	660000	Planning Policymaking Coord	\$ 4,000.00	11-050000-660000-54400-10
050000	Academic Affairs Admin	55110	Contract Services	RKILMER	660000	Planning Policymaking Coord	\$ 5,000.00	11-050000-660000-55110-10
050000	Academic Affairs Admin	55210	Mileage	RKILMER	660000	Planning Policymaking Coord	\$ 100.00	11-050000-660000-55210-10
050000	Academic Affairs Admin	55220	Travel	RKILMER	660000	Planning Policymaking Coord	\$ 2,500.00	11-050000-660000-55220-10
050000	Academic Affairs Admin	55288	Business Related Expense	RKILMER	660000	Planning Policymaking Coord	\$ 1,000.00	11-050000-660000-55288-10
050000	Academic Affairs Admin	55320	Dues & Membership	RKILMER	660000	Planning Policymaking Coord	\$ 300.00	11-050000-660000-55320-10
	Academic Affairs Admin Total						\$ 12,900.00	
050030	PhiThetaKappa Honors Society	54440	Non Instructional Printing	RKILMER	660000	Planning Policymaking Coord	\$ 1,000.00	11-050030-660000-54440-10
	PhiThetaKappa Honors Society Total						\$ 1,000.00	
170000	ACSS Administration	54400	Non Instr Supplies Materials	WKINNEY	601000	Academic Administration	\$ 10,000.00	11-170000-601000-54400-10
170000	ACSS Administration	55110	Contract Services	WKINNEY	601000	Academic Administration	\$ 1,000.00	11-170000-601000-55110-10
170000	ACSS Administration	55220	Travel	WKINNEY	601000	Academic Administration	\$ 1,000.00	11-170000-601000-55220-10
	ACSS Administration Total						\$ 12,000.00	
170003	Slide Library	54400	Non Instr Supplies Materials	WKINNEY	601000	Academic Administration	\$ 1,320.00	11-170003-601000-54400-10
	Slide Library Total						\$ 1,320.00	
170004	Art Gallery	54400	Non Instr Supplies Materials	WKINNEY	614000	Museums and Galleries	\$ 1,200.00	11-170004-614000-54400-10
170004	Art Gallery	55620	Maintenance Contracts	WKINNEY	614000	Museums and Galleries	\$ 570.00	11-170004-614000-55620-10
	Art Gallery Total						\$ 1,770.00	
170006	SUN Newspaper	54400	Non Instr Supplies Materials	WKINNEY	696000	Student Co Curricular Act	\$ 2,212.00	11-170006-696000-54400-10
170006	SUN Newspaper	54440	Non Instructional Printing	WKINNEY	696000	Student Co Curricular Act	\$ 45,583.00	11-170006-696000-54440-10
170006	SUN Newspaper	55235	Field Trips	WKINNEY	696000	Student Co Curricular Act	\$ 16,933.00	11-170006-696000-55235-10
	SUN Newspaper Total						\$ 64,728.00	
170007	Television	54335	Student Materials	WKINNEY	060420	Television	\$ 8,700.00	11-170007-060420-54335-10
170007	Television	55620	Maintenance Contracts	WKINNEY	060420	Television	\$ 3,739.00	11-170007-060420-55620-10
	Television Total						\$ 12,439.00	
171002	Media and Communications	54335	Student Materials	WKINNEY	060100	Media and Communications	\$ 588.00	11-171002-060100-54335-10
	Media and Communications Total						\$ 588.00	
171003	Journalism	54335	Student Materials	WKINNEY	060200	Journalism	\$ 2,455.00	11-171003-060200-54335-10
171003	Journalism	55320	Dues & Membership	WKINNEY	060200	Journalism	\$ 250.00	11-171003-060200-55320-10
	Journalism Total						\$ 2,705.00	
172001	Art	54335	Student Materials	WKINNEY	100200	Art	\$ 21,240.00	11-172001-100200-54335-10
172001	Art	55631	Repairs and maintenance	WKINNEY	100200	Art	\$ 750.00	11-172001-100200-55631-10
	Art Total						\$ 21,990.00	
172003	Ceramics	54335	Student Materials	WKINNEY	100230	Ceramics	\$ 6,600.00	11-172003-100230-54335-10
	Ceramics Total						\$ 6,600.00	
172004	Music	55110	Contract Services	WKINNEY	100400	Music	\$ 3,000.00	11-172004-100400-55110-10
172004	Music	55560	Laundry Dry Cleaning	WKINNEY	100400	Music	\$ 100.00	11-172004-100400-55560-10
172004	Music	55620	Maintenance Contracts	WKINNEY	100400	Music	\$ 14,522.00	11-172004-100400-55620-10
	Music Total						\$ 17,622.00	
172005	Commercial Music	54335	Student Materials	WKINNEY	100500	Commercial Music	\$ 1,000.00	11-172005-100500-54335-10
172005	Commercial Music	55620	Maintenance Contracts	WKINNEY	100500	Commercial Music	\$ 8,650.00	11-172005-100500-55620-10
	Commercial Music Total						\$ 9,650.00	
172008	Dramatic Arts	55110	Contract Services	WKINNEY	100700	Dramatic Arts	\$ 4,000.00	11-172008-100700-55110-10
	Dramatic Arts Total						\$ 4,000.00	
172010	Photography	54335	Student Materials	WKINNEY	101100	Photography	\$ 5,430.00	11-172010-101100-54335-10
	Photography Total						\$ 5,430.00	
174010	Speech Communication	55224	Meals & Lodging	WKINNEY	150600	Speech Communication	\$ 7,000.00	11-174010-150600-55224-10
174010	Speech Communication	55235	Field Trips	WKINNEY	150600	Speech Communication	\$ 7,600.00	11-174010-150600-55235-10
174010	Speech Communication	55330	Entry Fees	WKINNEY	150600	Speech Communication	\$ 3,300.00	11-174010-150600-55330-10

Southwestern Community College District
 FY 2017 - 18 Adopted Budget
 Non-Payroll Discretionary by Cost Center
 Unrestricted General Fund (excludes payroll related accounts)

<u>Cost Center</u>	<u>Cost Description</u>	<u>Object</u>	<u>Object Description</u>	<u>Manager</u>	<u>Activity</u>	<u>Activity Description</u>	<u>FY 1718</u>	<u>GL Account</u>
	Speech Communication Total						\$ 17,900.00	
250000	Math Science Engr	54400	Non Instr Supplies Materials	MODU	601000	Academic Administration	\$ 10,000.00	11-250000-601000-54400-10
250000	Math Science Engr	54415	Non Inst Equipment	MODU	601000	Academic Administration	\$ 3,000.00	11-250000-601000-54415-10
250000	Math Science Engr	55220	Travel	MODU	601000	Academic Administration	\$ 1,500.00	11-250000-601000-55220-10
250000	Math Science Engr	55222	Admin Travel	MODU	601000	Academic Administration	\$ 200.00	11-250000-601000-55222-10
250000	Math Science Engr	55288	Business Related Expense	MODU	601000	Academic Administration	\$ 500.00	11-250000-601000-55288-10
	Math Science Engr Total						\$ 15,200.00	
251003	MESA	55220	Travel	MODU	611000	Learning Center	\$ 200.00	11-251003-611000-55220-10
	MESA Total						\$ 200.00	
255010	Biology	55620	Maintenance Contracts	MODU	040100	Biology	\$ 3,558.00	11-255010-040100-55620-10
255010	Biology	55631	Repairs and maintenance	MODU	040100	Biology	\$ 10,000.00	11-255010-040100-55631-10
	Biology Total						\$ 13,558.00	
256010	Engineering	55630	Annual Software License Agrmnt	MODU	090100	Engineering	\$ 2,933.00	11-256010-090100-55630-10
	Engineering Total						\$ 2,933.00	
258002	Physics General	55631	Repairs and maintenance	MODU	190200	Physics General	\$ -	11-258002-190200-55631-10
	Physics General Total						\$ -	
258111	Chemistry General	55620	Maintenance Contracts	MODU	190500	Chemistry General	\$ 26,097.00	11-258111-190500-55620-10
258111	Chemistry General	55631	Repairs and maintenance	MODU	190500	Chemistry General	\$ 2,620.00	11-258111-190500-55631-10
258111	Chemistry General	56420	Equipment	MODU	190500	Chemistry General	\$ 8,000.00	11-258111-190500-56420-10
	Chemistry General Total						\$ 36,717.00	
258201	Astronomy	55620	Maintenance Contracts	MODU	191100	Astronomy	\$ 5,654.00	11-258201-191100-55620-10
258201	Astronomy	55631	Repairs and maintenance	MODU	191100	Astronomy	\$ 1,000.00	11-258201-191100-55631-10
	Astronomy Total						\$ 6,654.00	
258304	Geography	55235	Field Trips	MODU	220600	Geography	\$ 650.00	11-258304-220600-55235-10
	Geography Total						\$ 650.00	
360000	Wellness, Exer Sci & Athletics	54400	Non Instr Supplies Materials	JSPILLERS	601000	Academic Administration	\$ 2,586.00	11-360000-601000-54400-10
360000	Wellness, Exer Sci & Athletics	55222	Admin Travel	JSPILLERS	601000	Academic Administration	\$ 1,000.00	11-360000-601000-55222-10
360000	Wellness, Exer Sci & Athletics	55288	Business Related Expense	JSPILLERS	601000	Academic Administration	\$ 2,000.00	11-360000-601000-55288-10
	Wellness, Exer Sci & Athletics Total						\$ 5,586.00	
362502	Physical Education	54335	Student Materials	JSPILLERS	083500	Physical Education	\$ 3,462.00	11-362502-083500-54335-10
362502	Physical Education	54400	Non Instr Supplies Materials	JSPILLERS	601000	Academic Administration	\$ 1,000.00	11-362502-601000-54400-10
362502	Physical Education	55220	Travel	JSPILLERS	083500	Physical Education	\$ 1,216.00	11-362502-083500-55220-10
362502	Physical Education	55620	Maintenance Contracts	JSPILLERS	083500	Physical Education	\$ 1,648.00	11-362502-083500-55620-10
362502	Physical Education	55631	Repairs and maintenance	JSPILLERS	083500	Physical Education	\$ 7,661.00	11-362502-083500-55631-10
	Physical Education Total						\$ 14,987.00	
362503	Athletics	54115	First Aid	JSPILLERS	601000	Academic Administration	\$ 15,000.00	11-362503-601000-54115-10
362503	Athletics	55110	Contract Services	JSPILLERS	083500	Physical Education	\$ 350.00	11-362503-083500-55110-10
362503	Athletics	55150	Advertising Cost	JSPILLERS	083500	Physical Education	\$ 3,200.00	11-362503-083500-55150-10
362503	Athletics	55224	Meals & Lodging	JSPILLERS	083500	Physical Education	\$ 498.00	11-362503-083500-55224-10
362503	Athletics	55225	State & Reg Travel	JSPILLERS	083500	Physical Education	\$ 8,000.00	11-362503-083500-55225-10
362503	Athletics	55227	Classified Travel	JSPILLERS	601000	Academic Administration	\$ 3,500.00	11-362503-601000-55227-10
362503	Athletics	55320	Dues & Membership	JSPILLERS	083500	Physical Education	\$ 21,214.00	11-362503-083500-55320-10
362503	Athletics	55420	Student Insurance	JSPILLERS	083500	Physical Education	\$ 89,000.00	11-362503-083500-55420-10
362503	Athletics	55560	Laundry Dry Cleaning	JSPILLERS	083500	Physical Education	\$ 1,750.00	11-362503-083500-55560-10
	Athletics Total						\$ 142,512.00	
362505	Women's Tennis	55220	Travel	JSPILLERS	083500	Physical Education	\$ 1,000.00	11-362505-083500-55220-10
362505	Women's Tennis	55224	Meals & Lodging	JSPILLERS	083500	Physical Education	\$ 1,500.00	11-362505-083500-55224-10
362505	Women's Tennis	55330	Entry Fees	JSPILLERS	083500	Physical Education	\$ 500.00	11-362505-083500-55330-10
	Women's Tennis Total						\$ 3,000.00	

Southwestern Community College District
 FY 2017 - 18 Adopted Budget
 Non-Payroll Discretionary by Cost Center
 Unrestricted General Fund (excludes payroll related accounts)

<u>Cost Center</u>	<u>Cost Description</u>	<u>Object</u>	<u>Object Description</u>	<u>Manager</u>	<u>Activity</u>	<u>Activity Description</u>	<u>FY 1718</u>	<u>GL Account</u>
362518	Men's Soccer	55171	Game Officials	JSPILLERS	083500	Physical Education	\$ 3,480.00	11-362518-083500-55171-10
362518	Men's Soccer	55220	Travel	JSPILLERS	083500	Physical Education	\$ 500.00	11-362518-083500-55220-10
362518	Men's Soccer	55224	Meals & Lodging	JSPILLERS	083500	Physical Education	\$ 1,940.00	11-362518-083500-55224-10
	Men's Soccer Total						\$ 5,920.00	
362519	Softball	55171	Game Officials	JSPILLERS	083500	Physical Education	\$ 2,600.00	11-362519-083500-55171-10
362519	Softball	55220	Travel	JSPILLERS	083500	Physical Education	\$ 3,318.00	11-362519-083500-55220-10
362519	Softball	55224	Meals & Lodging	JSPILLERS	083500	Physical Education	\$ 5,100.00	11-362519-083500-55224-10
362519	Softball	55330	Entry Fees	JSPILLERS	083500	Physical Education	\$ 885.00	11-362519-083500-55330-10
	Softball Total						\$ 11,903.00	
362520	Men's Basketball	55171	Game Officials	JSPILLERS	083500	Physical Education	\$ 2,730.00	11-362520-083500-55171-10
362520	Men's Basketball	55220	Travel	JSPILLERS	083500	Physical Education	\$ 1,700.00	11-362520-083500-55220-10
362520	Men's Basketball	55224	Meals & Lodging	JSPILLERS	083500	Physical Education	\$ 3,500.00	11-362520-083500-55224-10
362520	Men's Basketball	55227	Classified Travel	JSPILLERS	083500	Physical Education	\$ 114.00	11-362520-083500-55227-10
362520	Men's Basketball	55330	Entry Fees	JSPILLERS	083500	Physical Education	\$ 1,800.00	11-362520-083500-55330-10
	Men's Basketball Total						\$ 9,844.00	
362521	Women's Basketball	55171	Game Officials	JSPILLERS	083500	Physical Education	\$ 3,000.00	11-362521-083500-55171-10
362521	Women's Basketball	55220	Travel	JSPILLERS	083500	Physical Education	\$ 2,250.00	11-362521-083500-55220-10
362521	Women's Basketball	55224	Meals & Lodging	JSPILLERS	083500	Physical Education	\$ 3,877.00	11-362521-083500-55224-10
362521	Women's Basketball	55330	Entry Fees	JSPILLERS	083500	Physical Education	\$ 1,850.00	11-362521-083500-55330-10
	Women's Basketball Total						\$ 10,977.00	
362522	Women's Volleyball	55171	Game Officials	JSPILLERS	083500	Physical Education	\$ 2,690.00	11-362522-083500-55171-10
362522	Women's Volleyball	55220	Travel	JSPILLERS	083500	Physical Education	\$ 1,206.00	11-362522-083500-55220-10
362522	Women's Volleyball	55224	Meals & Lodging	JSPILLERS	083500	Physical Education	\$ 998.00	11-362522-083500-55224-10
	Women's Volleyball Total						\$ 4,894.00	
362523	Cross Country	55220	Travel	JSPILLERS	083500	Physical Education	\$ 1,461.00	11-362523-083500-55220-10
362523	Cross Country	55224	Meals & Lodging	JSPILLERS	083500	Physical Education	\$ 2,700.00	11-362523-083500-55224-10
362523	Cross Country	55330	Entry Fees	JSPILLERS	083500	Physical Education	\$ 1,000.00	11-362523-083500-55330-10
	Cross Country Total						\$ 5,161.00	
362524	Women's Soccer	55171	Game Officials	JSPILLERS	083500	Physical Education	\$ 2,900.00	11-362524-083500-55171-10
362524	Women's Soccer	55220	Travel	JSPILLERS	083500	Physical Education	\$ 1,264.00	11-362524-083500-55220-10
362524	Women's Soccer	55224	Meals & Lodging	JSPILLERS	083500	Physical Education	\$ 648.00	11-362524-083500-55224-10
	Women's Soccer Total						\$ 4,812.00	
362525	Men's Waterpolo	55171	Game Officials	JSPILLERS	083500	Physical Education	\$ 500.00	11-362525-083500-55171-10
362525	Men's Waterpolo	55220	Travel	JSPILLERS	083500	Physical Education	\$ 405.00	11-362525-083500-55220-10
362525	Men's Waterpolo	55224	Meals & Lodging	JSPILLERS	083500	Physical Education	\$ 1,530.00	11-362525-083500-55224-10
362525	Men's Waterpolo	55330	Entry Fees	JSPILLERS	083500	Physical Education	\$ 1,050.00	11-362525-083500-55330-10
	Men's Waterpolo Total						\$ 3,485.00	
362526	Women's waterpolo	55171	Game Officials	JSPILLERS	083500	Physical Education	\$ 470.00	11-362526-083500-55171-10
362526	Women's waterpolo	55220	Travel	JSPILLERS	083500	Physical Education	\$ 1,383.00	11-362526-083500-55220-10
362526	Women's waterpolo	55224	Meals & Lodging	JSPILLERS	083500	Physical Education	\$ 3,979.00	11-362526-083500-55224-10
362526	Women's waterpolo	55330	Entry Fees	JSPILLERS	083500	Physical Education	\$ 2,250.00	11-362526-083500-55330-10
	Women's waterpolo Total						\$ 8,082.00	
362527	Men's Track	55220	Travel	JSPILLERS	083500	Physical Education	\$ 3,964.00	11-362527-083500-55220-10
362527	Men's Track	55224	Meals & Lodging	JSPILLERS	083500	Physical Education	\$ 2,480.00	11-362527-083500-55224-10
362527	Men's Track	55330	Entry Fees	JSPILLERS	083500	Physical Education	\$ 1,215.00	11-362527-083500-55330-10
	Men's Track Total						\$ 7,659.00	
362528	Women's Track	55220	Travel	JSPILLERS	083500	Physical Education	\$ 3,182.00	11-362528-083500-55220-10
362528	Women's Track	55224	Meals & Lodging	JSPILLERS	083500	Physical Education	\$ 2,280.00	11-362528-083500-55224-10
362528	Women's Track	55330	Entry Fees	JSPILLERS	083500	Physical Education	\$ 1,133.00	11-362528-083500-55330-10

Southwestern Community College District
 FY 2017 - 18 Adopted Budget
 Non-Payroll Discretionary by Cost Center
 Unrestricted General Fund (excludes payroll related accounts)

<u>Cost Center</u>	<u>Cost Description</u>	<u>Object</u>	<u>Object Description</u>	<u>Manager</u>	<u>Activity</u>	<u>Activity Description</u>	<u>FY 1718</u>	<u>GL Account</u>
	Women's Track Total						\$ 6,595.00	
362529	Baseball	55171	Game Officials	JSPILLERS	083500	Physical Education	\$ 5,055.00	11-362529-083500-55171-10
362529	Baseball	55220	Travel	JSPILLERS	083500	Physical Education	\$ 5,527.00	11-362529-083500-55220-10
362529	Baseball	55224	Meals & Lodging	JSPILLERS	083500	Physical Education	\$ 4,100.00	11-362529-083500-55224-10
	Baseball Total						\$ 14,682.00	
362532	Football	55171	Game Officials	JSPILLERS	083500	Physical Education	\$ 4,625.00	11-362532-083500-55171-10
362532	Football	55175	Ambulance Service	JSPILLERS	083500	Physical Education	\$ 1,545.00	11-362532-083500-55175-10
362532	Football	55220	Travel	JSPILLERS	083500	Physical Education	\$ 7,740.00	11-362532-083500-55220-10
362532	Football	55224	Meals & Lodging	JSPILLERS	083500	Physical Education	\$ 2,418.00	11-362532-083500-55224-10
	Football Total						\$ 16,328.00	
363510	Swimming	55171	Game Officials	JSPILLERS	083570	Aquatics and Lifesaving	\$ 105.00	11-363510-083570-55171-10
363510	Swimming	55220	Travel	JSPILLERS	083500	Physical Education	\$ 1,518.00	11-363510-083500-55220-10
363510	Swimming	55224	Meals & Lodging	JSPILLERS	083570	Aquatics and Lifesaving	\$ 2,038.00	11-363510-083570-55224-10
363510	Swimming	55330	Entry Fees	JSPILLERS	083570	Aquatics and Lifesaving	\$ 1,406.00	11-363510-083570-55330-10
	Swimming Total						\$ 5,067.00	
365010	Football Gates	54400	Non Instr Supplies Materials	JSPILLERS	696000	Student Co Curricular Act	\$ 2,674.00	11-365010-696000-54400-10
365010	Football Gates	55171	Game Officials	JSPILLERS	696000	Student Co Curricular Act	\$ 150.00	11-365010-696000-55171-10
365010	Football Gates	55175	Ambulance Service	JSPILLERS	696000	Student Co Curricular Act	\$ 320.00	11-365010-696000-55175-10
365010	Football Gates	55220	Travel	JSPILLERS	696000	Student Co Curricular Act	\$ 1,124.00	11-365010-696000-55220-10
365010	Football Gates	55227	Classified Travel	JSPILLERS	696000	Student Co Curricular Act	\$ 3,291.00	11-365010-696000-55227-10
365010	Football Gates	56400	Capitalized Equipment	JSPILLERS	696000	Student Co Curricular Act	\$ 16,216.00	11-365010-696000-56400-10
	Football Gates Total						\$ 23,775.00	
461010	Languages	54400	Non Instr Supplies Materials	JLEVINE	601000	Academic Administration	\$ 12,000.00	11-461010-601000-54400-10
461010	Languages	54415	Non Inst Equipment	JLEVINE	601000	Academic Administration	\$ 500.00	11-461010-601000-54415-10
461010	Languages	55110	Contract Services	JLEVINE	601000	Academic Administration	\$ 26,000.00	11-461010-601000-55110-10
461010	Languages	55220	Travel	JLEVINE	601000	Academic Administration	\$ 1,000.00	11-461010-601000-55220-10
461010	Languages	55222	Admin Travel	JLEVINE	601000	Academic Administration	\$ 1,000.00	11-461010-601000-55222-10
461010	Languages	55288	Business Related Expense	JLEVINE	601000	Academic Administration	\$ 291.00	11-461010-601000-55288-10
461010	Languages	55630	Annual Software License Agrmnt	JLEVINE	601000	Academic Administration	\$ 5,481.00	11-461010-601000-55630-10
	Languages Total						\$ 46,272.00	
463010	English	54335	Student Materials	JLEVINE	150100	English	\$ 8,422.00	11-463010-150100-54335-10
463010	English	55320	Dues & Membership	JLEVINE	150100	English	\$ 100.00	11-463010-150100-55320-10
	English Total						\$ 8,522.00	
463011	Puente	55220	Travel	JLEVINE	601000	Academic Administration	\$ 1,000.00	11-463011-601000-55220-10
	Puente Total						\$ 1,000.00	
520010	Non Credit Courses	54400	Non Instr Supplies Materials	MMCCLELLAN	601000	Academic Administration	\$ 1,900.00	11-520010-601000-54400-10
520010	Non Credit Courses	55854	Postage	MMCCLELLAN	601000	Academic Administration	\$ 200.00	11-520010-601000-55854-10
	Non Credit Courses Total						\$ 2,100.00	
530520	Landscape Design and Maint	55634	Rentals	MSTAVENGA	010910	Landscape Design and Maint	\$ 3,000.00	11-530520-010910-55634-10
	Landscape Design and Maint Total						\$ 3,000.00	
530540	Nursery Technology	54335	Student Materials	MSTAVENGA	010930	Nursery Technology	\$ 2,335.00	11-530540-010930-54335-10
	Nursery Technology Total						\$ 2,335.00	
531010	Architectural Technology	54335	Student Materials	MSTAVENGA	020100	Architectural Technology	\$ 6,109.00	11-531010-020100-54335-10
531010	Architectural Technology	55620	Maintenance Contracts	MSTAVENGA	020100	Architectural Technology	\$ 2,991.00	11-531010-020100-55620-10
	Architectural Technology Total						\$ 9,100.00	
532020	Information Technology	54335	Student Materials	MSTAVENGA	070100	Information Technology	\$ 1,623.00	11-532020-070100-54335-10
	Information Technology Total						\$ 1,623.00	
532031	Computer Information Systems	54335	Student Materials	MSTAVENGA	070200	Computer Information System	\$ 50.00	11-532031-070200-54335-10
	Computer Information Systems Total						\$ 50.00	

Southwestern Community College District
 FY 2017 - 18 Adopted Budget
 Non-Payroll Discretionary by Cost Center
 Unrestricted General Fund (excludes payroll related accounts)

<u>Cost Center</u>	<u>Cost Description</u>	<u>Object</u>	<u>Object Description</u>	<u>Manager</u>	<u>Activity</u>	<u>Activity Description</u>	<u>FY 1718</u>	<u>GL Account</u>
535510	Electronics	54335	Student Materials	MSTAVENGA	093400	Electronics	\$ 390.00	11-535510-093400-54335-10
	Electronics Total						\$ 390.00	
535520	Automotive Technology	54335	Student Materials	MSTAVENGA	094800	Automotive Technology	\$ 7,459.00	11-535520-094800-54335-10
535520	Automotive Technology	55320	Dues & Membership	MSTAVENGA	094800	Automotive Technology	\$ 1,500.00	11-535520-094800-55320-10
535520	Automotive Technology	55620	Maintenance Contracts	MSTAVENGA	094800	Automotive Technology	\$ 30,442.00	11-535520-094800-55620-10
535520	Automotive Technology	55631	Repairs and maintenance	MSTAVENGA	094800	Automotive Technology	\$ 6,000.00	11-535520-094800-55631-10
	Automotive Technology Total						\$ 45,401.00	
535560	Drafting Technology	54335	Student Materials	MSTAVENGA	095300	Drafting Technology	\$ 140.00	11-535560-095300-54335-10
	Drafting Technology Total						\$ 140.00	
538010	Business Technology	54200	Books Manuals Periodicals Subs	MSTAVENGA	601000	Academic Administration	\$ 1,050.00	11-538010-601000-54200-10
538010	Business Technology	54400	Non Instr Supplies Materials	MSTAVENGA	601000	Academic Administration	\$ 8,500.00	11-538010-601000-54400-10
538010	Business Technology	54415	Non Inst Equipment	MSTAVENGA	601000	Academic Administration	\$ 5,000.00	11-538010-601000-54415-10
538010	Business Technology	55210	Mileage	MSTAVENGA	601000	Academic Administration	\$ 180.00	11-538010-601000-55210-10
538010	Business Technology	55212	Conf. & Training	MSTAVENGA	601000	Academic Administration	\$ 1,500.00	11-538010-601000-55212-10
538010	Business Technology	55220	Travel	MSTAVENGA	601000	Academic Administration	\$ 1,100.00	11-538010-601000-55220-10
538010	Business Technology	55222	Admin Travel	MSTAVENGA	601000	Academic Administration	\$ 1,000.00	11-538010-601000-55222-10
538010	Business Technology	55320	Dues & Membership	MSTAVENGA	601000	Academic Administration	\$ 1,000.00	11-538010-601000-55320-10
538010	Business Technology	55630	Annual Software License Agrmnt	MSTAVENGA	601000	Academic Administration	\$ 4,627.00	11-538010-601000-55630-10
	Business Technology Total						\$ 23,957.00	
538502	Accounting	54335	Student Materials	MSTAVENGA	050200	Accounting	\$ 1,861.00	11-538502-050200-54335-10
	Accounting Total						\$ 1,861.00	
538513	Office Tech Computer App	54335	Student Materials	MSTAVENGA	051400	Office Tech Comp Application	\$ 1,111.00	11-538513-051400-54335-10
	Office Tech Computer App Total						\$ 1,111.00	
539020	Culinary Arts	54335	Student Materials	MSTAVENGA	130630	Culinary Arts	\$ 6,120.00	11-539020-130630-54335-10
	Culinary Arts Total						\$ 6,120.00	
539510	Paralegal	54335	Student Materials	MSTAVENGA	140200	Paralegal	\$ 159.00	11-539510-140200-54335-10
	Paralegal Total						\$ 159.00	
550010	Instructional Support Services	54400	Non Instr Supplies Materials	MMCCLELLAN	619000	Other Instr Support Services	\$ 5,000.00	11-550010-619000-54400-10
550010	Instructional Support Services	54415	Non Inst Equipment	MMCCLELLAN	619000	Other Instr Support Services	\$ 2,500.00	11-550010-619000-54415-10
550010	Instructional Support Services	55154	Schedules	MMCCLELLAN	619000	Other Instr Support Services	\$ 57,000.00	11-550010-619000-55154-10
550010	Instructional Support Services	55210	Mileage	MMCCLELLAN	619000	Other Instr Support Services	\$ 200.00	11-550010-619000-55210-10
550010	Instructional Support Services	55222	Admin Travel	MMCCLELLAN	619000	Other Instr Support Services	\$ 1,030.00	11-550010-619000-55222-10
550010	Instructional Support Services	55320	Dues & Membership	MMCCLELLAN	619000	Other Instr Support Services	\$ 150.00	11-550010-619000-55320-10
	Instructional Support Services Total						\$ 65,880.00	
550020	Econ Dev Customized Trng	54440	Non Instructional Printing	MMCCLELLAN	601000	Academic Administration	\$ 24,000.00	11-550020-601000-54440-10
550020	Econ Dev Customized Trng	55210	Mileage	MMCCLELLAN	601000	Academic Administration	\$ 200.00	11-550020-601000-55210-10
550020	Econ Dev Customized Trng	55222	Admin Travel	MMCCLELLAN	601000	Academic Administration	\$ 1,000.00	11-550020-601000-55222-10
550020	Econ Dev Customized Trng	55320	Dues & Membership	MMCCLELLAN	601000	Academic Administration	\$ 140.00	11-550020-601000-55320-10
	Econ Dev Customized Trng Total						\$ 25,340.00	
551010	Articulation	54400	Non Instr Supplies Materials	MMCCLELLAN	602000	Course and Curriculum Dev	\$ 1,000.00	11-551010-602000-54400-10
551010	Articulation	55210	Mileage	MMCCLELLAN	602000	Course and Curriculum Dev	\$ 400.00	11-551010-602000-55210-10
551010	Articulation	55220	Travel	MMCCLELLAN	602000	Course and Curriculum Dev	\$ 2,500.00	11-551010-602000-55220-10
551010	Articulation	55630	Annual Software License Agrmnt	MMCCLELLAN	602000	Course and Curriculum Dev	\$ 350.00	11-551010-602000-55630-10
	Articulation Total						\$ 4,250.00	
553010	Academic Success Center	54400	Non Instr Supplies Materials	MMCCLELLAN	611000	Learning Center	\$ 2,500.00	11-553010-611000-54400-10
553010	Academic Success Center	55320	Dues & Membership	MMCCLELLAN	611000	Learning Center	\$ 130.00	11-553010-611000-55320-10
	Academic Success Center Total						\$ 2,630.00	
553011	OnLine Learning Center	54400	Non Instr Supplies Materials	MMCCLELLAN	611000	Learning Center	\$ 1,000.00	11-553011-611000-54400-10
553011	OnLine Learning Center	54415	Non Inst Equipment	MMCCLELLAN	611000	Learning Center	\$ 1,000.00	11-553011-611000-54415-10

Southwestern Community College District
 FY 2017 - 18 Adopted Budget
 Non-Payroll Discretionary by Cost Center
 Unrestricted General Fund (excludes payroll related accounts)

<u>Cost Center</u>	<u>Cost Description</u>	<u>Object</u>	<u>Object Description</u>	<u>Manager</u>	<u>Activity</u>	<u>Activity Description</u>	<u>FY 1718</u>	<u>GL Account</u>
553011	OnLine Learning Center	55220	Travel	MMCCLELLAN	611000	Learning Center	\$ 1,500.00	11-553011-611000-55220-10
553011	OnLine Learning Center	55227	Classified Travel	MMCCLELLAN	611000	Learning Center	\$ 1,000.00	11-553011-611000-55227-10
	OnLine Learning Center Total						\$ 4,500.00	
554010	Library	54200	Books Manuals Periodicals Subs	MMCCLELLAN	612000	Library	\$ 23,234.00	11-554010-612000-54200-10
554010	Library	54400	Non Instr Supplies Materials	MMCCLELLAN	612000	Library	\$ 6,000.00	11-554010-612000-54400-10
554010	Library	54415	Non Inst Equipment	MMCCLELLAN	612000	Library	\$ 3,000.00	11-554010-612000-54415-10
554010	Library	55110	Contract Services	MMCCLELLAN	612000	Library	\$ 39,797.00	11-554010-612000-55110-10
554010	Library	55220	Travel	MMCCLELLAN	612000	Library	\$ 4,000.00	11-554010-612000-55220-10
554010	Library	55320	Dues & Membership	MMCCLELLAN	612000	Library	\$ 150.00	11-554010-612000-55320-10
554010	Library	55620	Maintenance Contracts	MMCCLELLAN	612000	Library	\$ 3,626.00	11-554010-612000-55620-10
554010	Library	55630	Annual Software License Agrmnt	MMCCLELLAN	612000	Library	\$ 130,897.00	11-554010-612000-55630-10
554010	Library	56300	Library Books	MMCCLELLAN	612000	Library	\$ 69,000.00	11-554010-612000-56300-10
	Library Total						\$ 279,704.00	
554521	Self Service Copier	54440	Non Instructional Printing	MMCCLELLAN	613000	Media	\$ 22,941.00	11-554521-613000-54440-10
	Self Service Copier Total						\$ 22,941.00	
650030	HEC National City	54400	Non Instr Supplies Materials	CPERRI	601000	Academic Administration	\$ 20,225.00	11-650030-601000-54400-20
650030	HEC National City	54415	Non Inst Equipment	CPERRI	601000	Academic Administration	\$ 2,100.00	11-650030-601000-54415-20
650030	HEC National City	54440	Non Instructional Printing	CPERRI	601000	Academic Administration	\$ 1,000.00	11-650030-601000-54440-20
650030	HEC National City	54400	Non Instr Supplies Materials	CPERRI	615000	Academic Information System	\$ 4,500.00	11-650030-615000-54400-20
650030	HEC National City	55110	Contract Services	CPERRI	601000	Academic Administration	\$ 3,000.00	11-650030-601000-55110-20
650030	HEC National City	55210	Mileage	CPERRI	601000	Academic Administration	\$ 1,500.00	11-650030-601000-55210-20
650030	HEC National City	55288	Business Related Expense	CPERRI	601000	Academic Administration	\$ 2,000.00	11-650030-601000-55288-20
650030	HEC National City	55540	Telephone	CPERRI	601000	Academic Administration	\$ 1,800.00	11-650030-601000-55540-20
650030	HEC National City	55620	Maintenance Contracts	CPERRI	120500	Medical Laboratory Technology	\$ 22,000.00	11-650030-120500-55620-20
650030	HEC National City	55620	Maintenance Contracts	CPERRI	601000	Academic Administration	\$ 4,163.00	11-650030-601000-55620-20
650030	HEC National City	55630	Annual Software License Agrmnt	CPERRI	601000	Academic Administration	\$ 175.00	11-650030-601000-55630-20
650030	HEC National City	55620	Maintenance Contracts	CPERRI	677000	Logistical Services	\$ 4,878.00	11-650030-677000-55620-20
	HEC National City Total						\$ 67,341.00	
650031	Crown Cove GF	54400	Non Instr Supplies Materials	CPERRI	601000	Academic Administration	\$ 4,000.00	11-650031-601000-54400-50
650031	Crown Cove GF	55110	Contract Services	CPERRI	083570	Aquatics and Lifesaving	\$ 14,000.00	11-650031-083570-55110-50
650031	Crown Cove GF	55220	Travel	CPERRI	601000	Academic Administration	\$ 500.00	11-650031-601000-55220-50
650031	Crown Cove GF	55320	Dues & Membership	CPERRI	083570	Aquatics and Lifesaving	\$ 350.00	11-650031-083570-55320-50
650031	Crown Cove GF	55620	Maintenance Contracts	CPERRI	083570	Aquatics and Lifesaving	\$ 3,708.00	11-650031-083570-55620-50
	Crown Cove GF Total						\$ 22,558.00	
651001	Dental Hygiene	54400	Non Instr Supplies Materials	CPERRI	601000	Academic Administration	\$ 2,231.00	11-651001-601000-54400-20
651001	Dental Hygiene	55222	Admin Travel	CPERRI	601000	Academic Administration	\$ 1,279.00	11-651001-601000-55222-20
651001	Dental Hygiene	55320	Dues & Membership	CPERRI	124020	Dental Hygienist	\$ 3,000.00	11-651001-124020-55320-20
651001	Dental Hygiene	55620	Maintenance Contracts	CPERRI	124020	Dental Hygienist	\$ 1,333.00	11-651001-124020-55620-20
	Dental Hygiene Total						\$ 7,843.00	
652001	Medical Lab Technology	54400	Non Instr Supplies Materials	CPERRI	601000	Academic Administration	\$ 500.00	11-652001-601000-54400-20
652001	Medical Lab Technology	55288	Business Related Expense	CPERRI	601000	Academic Administration	\$ 200.00	11-652001-601000-55288-20
652001	Medical Lab Technology	55320	Dues & Membership	CPERRI	601000	Academic Administration	\$ 3,000.00	11-652001-601000-55320-20
	Medical Lab Technology Total						\$ 3,700.00	
660090	HEC Otay Mesa	54335	Student Materials	SCORNEJO	121700	Surgical Technician	\$ 9,256.00	11-660090-121700-54335-40
660090	HEC Otay Mesa	54335	Student Materials	SCORNEJO	123010	Registered Nursing	\$ 8,965.00	11-660090-123010-54335-40
660090	HEC Otay Mesa	54335	Student Materials	SCORNEJO	123020	Licensed Vocational Nursing	\$ 805.00	11-660090-123020-54335-40
660090	HEC Otay Mesa	54335	Student Materials	SCORNEJO	123030	Certified Nurse Assistant	\$ 1,362.00	11-660090-123030-54335-40
660090	HEC Otay Mesa	54335	Student Materials	SCORNEJO	125000	Emergency Medical Services	\$ 10,366.00	11-660090-125000-54335-40
660090	HEC Otay Mesa	54335	Student Materials	SCORNEJO	125100	Paramedic	\$ 1,791.00	11-660090-125100-54335-40

Southwestern Community College District
 FY 2017 - 18 Adopted Budget
 Non-Payroll Discretionary by Cost Center
 Unrestricted General Fund (excludes payroll related accounts)

<u>Cost Center</u>	<u>Cost Description</u>	<u>Object</u>	<u>Object Description</u>	<u>Manager</u>	<u>Activity</u>	<u>Activity Description</u>	<u>FY 1718</u>	<u>GL Account</u>
660090	HEC Otay Mesa	54335	Student Materials	SCORNEJO	170200	Mathematics Skills	\$ 800.00	11-660090-170200-54335-40
660090	HEC Otay Mesa	54335	Student Materials	SCORNEJO	210500	Administration of Justice	\$ 1,279.00	11-660090-210500-54335-40
660090	HEC Otay Mesa	54335	Student Materials	SCORNEJO	213300	Fire Technology	\$ 680.00	11-660090-213300-54335-40
660090	HEC Otay Mesa	54400	Non Instr Supplies Materials	SCORNEJO	601000	Academic Administration	\$ 12,000.00	11-660090-601000-54400-40
660090	HEC Otay Mesa	54415	Non Instr Equipment	SCORNEJO	601000	Academic Administration	\$ 1,000.00	11-660090-601000-54415-40
660090	HEC Otay Mesa	54400	Non Instr Supplies Materials	SCORNEJO	612000	Library	\$ 3,000.00	11-660090-612000-54400-40
660090	HEC Otay Mesa	55110	Contract Services	SCORNEJO	601000	Academic Administration	\$ 5,000.00	11-660090-601000-55110-40
660090	HEC Otay Mesa	55210	Mileage	SCORNEJO	601000	Academic Administration	\$ 1,000.00	11-660090-601000-55210-40
660090	HEC Otay Mesa	55222	Admin Travel	SCORNEJO	601000	Academic Administration	\$ 2,000.00	11-660090-601000-55222-40
660090	HEC Otay Mesa	55227	Classified Travel	SCORNEJO	601000	Academic Administration	\$ 1,500.00	11-660090-601000-55227-40
660090	HEC Otay Mesa	55288	Business Related Expense	SCORNEJO	601000	Academic Administration	\$ 1,122.00	11-660090-601000-55288-40
660090	HEC Otay Mesa	55620	Maintenance Contracts	SCORNEJO	040100	Biology	\$ 2,910.00	11-660090-040100-55620-40
660090	HEC Otay Mesa	55620	Maintenance Contracts	SCORNEJO	083500	Physical Education	\$ 1,706.00	11-660090-083500-55620-40
660090	HEC Otay Mesa	55620	Maintenance Contracts	SCORNEJO	125100	Paramedic	\$ 6,073.00	11-660090-125100-55620-40
660090	HEC Otay Mesa	55620	Maintenance Contracts	SCORNEJO	126000	Health Professions	\$ 25,500.00	11-660090-126000-55620-40
660090	HEC Otay Mesa	55630	Annual Software License Agrmnt	SCORNEJO	210500	Administration of Justice	\$ 780.00	11-660090-210500-55630-10
660090	HEC Otay Mesa	55620	Maintenance Contracts	SCORNEJO	601000	Academic Administration	\$ 7,880.00	11-660090-601000-55620-40
660090	HEC Otay Mesa	55630	Annual Software License Agrmnt	SCORNEJO	601000	Academic Administration	\$ 1,255.00	11-660090-601000-55630-40
660090	HEC Otay Mesa	55620	Maintenance Contracts	SCORNEJO	612000	Library	\$ 4,845.00	11-660090-612000-55620-40
HEC Otay Mesa Total							\$ 112,875.00	
661040	Paramedic	55110	Contract Services	SCORNEJO	125100	Paramedic	\$ 3,000.00	11-661040-125100-55110-40
661040	Paramedic	55320	Dues & Membership	SCORNEJO	125100	Paramedic	\$ 2,000.00	11-661040-125100-55320-40
661040	Paramedic	55631	Repairs and maintenance	SCORNEJO	125100	Paramedic	\$ 1,200.00	11-661040-125100-55631-40
Paramedic Total							\$ 6,200.00	
661080	Fire Science	55110	Contract Services	SCORNEJO	601000	Academic Administration	\$ 70,000.00	11-661080-601000-55110-40
661080	Fire Science	55320	Dues & Membership	SCORNEJO	213300	Fire Technology	\$ 100.00	11-661080-213300-55320-40
Fire Science Total							\$ 70,100.00	
663001	Nursing Health Occupations	54200	Books Manuals Periodicals Subs	SCORNEJO	126000	Health Professions	\$ 637.00	11-663001-126000-54200-40
663001	Nursing Health Occupations	54400	Non Instr Supplies Materials	SCORNEJO	601000	Academic Administration	\$ 1,577.00	11-663001-601000-54400-40
663001	Nursing Health Occupations	55210	Mileage	SCORNEJO	126000	Health Professions	\$ 500.00	11-663001-126000-55210-40
663001	Nursing Health Occupations	55222	Admin Travel	SCORNEJO	601000	Academic Administration	\$ 500.00	11-663001-601000-55222-40
663001	Nursing Health Occupations	55320	Dues & Membership	SCORNEJO	126000	Health Professions	\$ 6,000.00	11-663001-126000-55320-40
663001	Nursing Health Occupations	55840	Fingerprinting TB TEST	SCORNEJO	123030	Certified Nurse Assistant	\$ 9,380.00	11-663001-123030-55840-40
Nursing Health Occupations Total							\$ 18,594.00	
663017	Surgical Technology	55320	Dues & Membership	SCORNEJO	121700	Surgical Technician	\$ 2,000.00	11-663017-121700-55320-40
Surgical Technology Total							\$ 2,000.00	
668010	Police Academy	55212	Conf. & Training	SCORNEJO	601000	Academic Administration	\$ 1,000.00	11-668010-601000-55212-40
668010	Police Academy	55288	Business Related Expense	SCORNEJO	601000	Academic Administration	\$ 650.00	11-668010-601000-55288-40
668010	Police Academy	55320	Dues & Membership	SCORNEJO	210550	Police Academy	\$ 110.00	11-668010-210550-55320-40
668010	Police Academy	55540	Telephone	SCORNEJO	601000	Academic Administration	\$ 500.00	11-668010-601000-55540-40
668010	Police Academy	55631	Repairs and maintenance	SCORNEJO	210550	Police Academy	\$ 4,000.00	11-668010-210550-55631-40
668010	Police Academy	55636	Facility Use Cost	SCORNEJO	210550	Police Academy	\$ 11,940.00	11-668010-210550-55636-40
Police Academy Total							\$ 18,200.00	
670050	HEC San Ysidro	54400	Non Instr Supplies Materials	SCORNEJO	601000	Academic Administration	\$ 12,000.00	11-670050-601000-54400-30
670050	HEC San Ysidro	55210	Mileage	SCORNEJO	601000	Academic Administration	\$ 600.00	11-670050-601000-55210-30
670050	HEC San Ysidro	55222	Admin Travel	SCORNEJO	601000	Academic Administration	\$ 200.00	11-670050-601000-55222-30
670050	HEC San Ysidro	55288	Business Related Expense	SCORNEJO	601000	Academic Administration	\$ 675.00	11-670050-601000-55288-30
670050	HEC San Ysidro	55620	Maintenance Contracts	SCORNEJO	601000	Academic Administration	\$ 10,972.00	11-670050-601000-55620-30
HEC San Ysidro Total							\$ 24,447.00	

Southwestern Community College District
 FY 2017 - 18 Adopted Budget
 Non-Payroll Discretionary by Cost Center
 Unrestricted General Fund (excludes payroll related accounts)

<u>Cost Center</u>	<u>Cost Description</u>	<u>Object</u>	<u>Object Description</u>	<u>Manager</u>	<u>Activity</u>	<u>Activity Description</u>	<u>FY 1718</u>	<u>GL Account</u>
670051	CD Early Care-CV only	54335	Student Materials	SCORNEJO	130500	Child Dev Early Care and Educ	\$ 3,990.00	11-670051-130500-54335-10
670051	CD Early Care-CV only	55288	Business Related Expense	SCORNEJO	130500	Child Dev Early Care and Educ	\$ 500.00	11-670051-130500-55288-10
	CD Early Care-CV only Total						\$ 4,490.00	
680001	Child Care Center	54400	Non Instr Supplies Materials	SCORNEJO	692000	Child Development Centers	\$ 12,500.00	11-680001-692000-54400-10
680001	Child Care Center	55222	Admin Travel	SCORNEJO	692000	Child Development Centers	\$ 1,300.00	11-680001-692000-55222-10
680001	Child Care Center	55227	Classified Travel	SCORNEJO	692000	Child Development Centers	\$ 2,500.00	11-680001-692000-55227-10
680001	Child Care Center	55320	Dues & Membership	SCORNEJO	692000	Child Development Centers	\$ 2,250.00	11-680001-692000-55320-10
680001	Child Care Center	55620	Maintenance Contracts	SCORNEJO	692000	Child Development Centers	\$ 233.00	11-680001-692000-55620-10
	Child Care Center Total						\$ 18,783.00	
700010	Superintendent President	54400	Non Instr Supplies Materials	KMURILLO	660000	Planning Policymaking Coord	\$ 5,000.00	11-700010-660000-54400-10
700010	Superintendent President	54415	Non Inst Equipment	KMURILLO	660000	Planning Policymaking Coord	\$ 1,000.00	11-700010-660000-54415-10
700010	Superintendent President	55110	Contract Services	KMURILLO	660000	Planning Policymaking Coord	\$ 9,000.00	11-700010-660000-55110-10
700010	Superintendent President	55210	Mileage	KMURILLO	660000	Planning Policymaking Coord	\$ 500.00	11-700010-660000-55210-10
700010	Superintendent President	55220	Travel	KMURILLO	660000	Planning Policymaking Coord	\$ 1,300.00	11-700010-660000-55220-10
700010	Superintendent President	55222	Admin Travel	KMURILLO	660000	Planning Policymaking Coord	\$ 13,000.00	11-700010-660000-55222-10
700010	Superintendent President	55288	Business Related Expense	KMURILLO	660000	Planning Policymaking Coord	\$ 17,000.00	11-700010-660000-55288-10
700010	Superintendent President	55320	Dues & Membership	KMURILLO	660000	Planning Policymaking Coord	\$ 500.00	11-700010-660000-55320-10
700010	Superintendent President	55540	Telephone	KMURILLO	660000	Planning Policymaking Coord	\$ 100.00	11-700010-660000-55540-10
700010	Superintendent President	55630	Annual Software License Agrmnt	KMURILLO	660000	Planning Policymaking Coord	\$ 9,000.00	11-700010-660000-55630-10
700010	Superintendent President	57900	Reserve	KMURILLO	660000	Planning Policymaking Coord	\$ 1,050,000.00	11-700010-660000-57900-10
	Superintendent President Total						\$ 1,106,400.00	
700020	Governing Board	54400	Non Instr Supplies Materials	KMURILLO	660000	Planning Policymaking Coord	\$ 2,000.00	11-700020-660000-54400-10
700020	Governing Board	55110	Contract Services	KMURILLO	660000	Planning Policymaking Coord	\$ 13,000.00	11-700020-660000-55110-10
700020	Governing Board	55222	Admin Travel	KMURILLO	660000	Planning Policymaking Coord	\$ 18,500.00	11-700020-660000-55222-10
700020	Governing Board	55227	Classified Travel	KMURILLO	660000	Planning Policymaking Coord	\$ 4,000.00	11-700020-660000-55227-10
700020	Governing Board	55288	Business Related Expense	KMURILLO	660000	Planning Policymaking Coord	\$ 3,500.00	11-700020-660000-55288-10
700020	Governing Board	55320	Dues & Membership	KMURILLO	660000	Planning Policymaking Coord	\$ 80,000.00	11-700020-660000-55320-10
	Governing Board Total						\$ 121,000.00	
700040	Academic Senate	54400	Non Instr Supplies Materials	KMURILLO	603000	Academic Senate	\$ 1,500.00	11-700040-603000-54400-10
700040	Academic Senate	55220	Travel	KMURILLO	603000	Academic Senate	\$ 10,000.00	11-700040-603000-55220-10
700040	Academic Senate	55288	Business Related Expense	KMURILLO	603000	Academic Senate	\$ 5,000.00	11-700040-603000-55288-10
700040	Academic Senate	55320	Dues & Membership	KMURILLO	603000	Academic Senate	\$ 5,000.00	11-700040-603000-55320-10
	Academic Senate Total						\$ 21,500.00	
703010	Auxiliary-Foundation	54400	Non Instr Supplies Materials	KMURILLO	671000	Community Relations	\$ 10,000.00	11-703010-671000-54400-10
703010	Auxiliary-Foundation	54415	Non Inst Equipment	KMURILLO	671000	Community Relations	\$ 11,155.00	11-703010-671000-54415-10
703010	Auxiliary-Foundation	54440	Non Instructional Printing	KMURILLO	671000	Community Relations	\$ 2,000.00	11-703010-671000-54440-10
703010	Auxiliary-Foundation	55110	Contract Services	KMURILLO	671000	Community Relations	\$ 5,000.00	11-703010-671000-55110-10
703010	Auxiliary-Foundation	55210	Mileage	KMURILLO	671000	Community Relations	\$ 500.00	11-703010-671000-55210-10
703010	Auxiliary-Foundation	55220	Travel	KMURILLO	671000	Community Relations	\$ 1,500.00	11-703010-671000-55220-10
703010	Auxiliary-Foundation	55288	Business Related Expense	KMURILLO	671000	Community Relations	\$ 10,000.00	11-703010-671000-55288-10
703010	Auxiliary-Foundation	55320	Dues & Membership	KMURILLO	671000	Community Relations	\$ 3,000.00	11-703010-671000-55320-10
703010	Auxiliary-Foundation	55854	Postage	KMURILLO	671000	Community Relations	\$ 2,500.00	11-703010-671000-55854-10
	Auxiliary-Foundation Total						\$ 45,655.00	
704010	Community Relations	54400	Non Instr Supplies Materials	LLEOPOLD	671000	Community Relations	\$ 6,000.00	11-704010-671000-54400-10
704010	Community Relations	54415	Non Inst Equipment	LLEOPOLD	671000	Community Relations	\$ 5,000.00	11-704010-671000-54415-10
704010	Community Relations	55110	Contract Services	LLEOPOLD	671000	Community Relations	\$ 3,550.00	11-704010-671000-55110-10
704010	Community Relations	55150	Advertising Cost	LLEOPOLD	671000	Community Relations	\$ 80,000.00	11-704010-671000-55150-10
704010	Community Relations	55210	Mileage	LLEOPOLD	671000	Community Relations	\$ 100.00	11-704010-671000-55210-10
704010	Community Relations	55212	Conf. & Training	LLEOPOLD	671000	Community Relations	\$ 2,000.00	11-704010-671000-55212-10

Southwestern Community College District
 FY 2017 - 18 Adopted Budget
 Non-Payroll Discretionary by Cost Center
 Unrestricted General Fund (excludes payroll related accounts)

<u>Cost Center</u>	<u>Cost Description</u>	<u>Object</u>	<u>Object Description</u>	<u>Manager</u>	<u>Activity</u>	<u>Activity Description</u>	<u>FY 1718</u>	<u>GL Account</u>
704010	Community Relations	55227	Classified Travel	LLEOPOLD	671000	Community Relations	\$ 4,000.00	11-704010-671000-55227-10
704010	Community Relations	55288	Business Related Expense	LLEOPOLD	671000	Community Relations	\$ 1,500.00	11-704010-671000-55288-10
704010	Community Relations	55320	Dues & Membership	LLEOPOLD	671000	Community Relations	\$ 600.00	11-704010-671000-55320-10
704010	Community Relations	55854	Postage	LLEOPOLD	671000	Community Relations	\$ 500.00	11-704010-671000-55854-10
	Community Relations Total						\$ 103,250.00	
704040	Publication	54100	Software and subscriptions	LLEOPOLD	671000	Community Relations	\$ 500.00	11-704040-671000-54100-10
704040	Publication	54440	Non Instructional Printing	LLEOPOLD	671000	Community Relations	\$ 11,750.00	11-704040-671000-54440-10
	Publication Total						\$ 12,250.00	
707020	Institutional Effectiveness	54200	Books Manuals Periodicals Subs	LGILSTRAP	679000	Institutional Support Serv	\$ 320.00	11-707020-679000-54200-10
707020	Institutional Effectiveness	54400	Non Instr Supplies Materials	LGILSTRAP	679000	Institutional Support Serv	\$ 17,978.00	11-707020-679000-54400-10
707020	Institutional Effectiveness	54440	Non Instructional Printing	LGILSTRAP	679000	Institutional Support Serv	\$ 1,040.00	11-707020-679000-54440-10
707020	Institutional Effectiveness	55110	Contract Services	LGILSTRAP	679000	Institutional Support Serv	\$ 68,600.00	11-707020-679000-55110-10
707020	Institutional Effectiveness	55210	Mileage	LGILSTRAP	679000	Institutional Support Serv	\$ 400.00	11-707020-679000-55210-10
707020	Institutional Effectiveness	55222	Admin Travel	LGILSTRAP	679000	Institutional Support Serv	\$ 1,600.00	11-707020-679000-55222-10
707020	Institutional Effectiveness	55288	Business Related Expense	LGILSTRAP	679000	Institutional Support Serv	\$ 3,019.00	11-707020-679000-55288-10
707020	Institutional Effectiveness	55320	Dues & Membership	LGILSTRAP	679000	Institutional Support Serv	\$ 2,388.00	11-707020-679000-55320-10
707020	Institutional Effectiveness	55854	Postage	LGILSTRAP	679000	Institutional Support Serv	\$ 360.00	11-707020-679000-55854-10
	Institutional Effectiveness Total						\$ 95,705.00	
707025	Accreditation	54400	Non Instr Supplies Materials	LGILSTRAP	609000	Accreditation	\$ 8,000.00	11-707025-609000-54400-10
707025	Accreditation	55110	Contract Services	LGILSTRAP	609000	Accreditation	\$ 14,040.00	11-707025-609000-55110-10
707025	Accreditation	55222	Admin Travel	LGILSTRAP	609000	Accreditation	\$ 4,000.00	11-707025-609000-55222-10
707025	Accreditation	55227	Classified Travel	LGILSTRAP	609000	Accreditation	\$ 1,600.00	11-707025-609000-55227-10
707025	Accreditation	55288	Business Related Expense	LGILSTRAP	609000	Accreditation	\$ 2,800.00	11-707025-609000-55288-10
707025	Accreditation	55854	Postage	LGILSTRAP	609000	Accreditation	\$ 160.00	11-707025-609000-55854-10
	Accreditation Total						\$ 30,600.00	
707030	Institutional Planning	55220	Travel	LGILSTRAP	679000	Institutional Support Serv	\$ 3,592.00	11-707030-679000-55220-10
707030	Institutional Planning	55288	Business Related Expense	LGILSTRAP	679000	Institutional Support Serv	\$ 1,200.00	11-707030-679000-55288-10
	Institutional Planning Total						\$ 4,792.00	
707040	Research	54100	Software and subscriptions	LGILSTRAP	679000	Institutional Support Serv	\$ 5,510.00	11-707040-679000-54100-10
707040	Research	54200	Books Manuals Periodicals Subs	LGILSTRAP	679000	Institutional Support Serv	\$ 378.00	11-707040-679000-54200-10
707040	Research	54400	Non Instr Supplies Materials	LGILSTRAP	679000	Institutional Support Serv	\$ 5,598.00	11-707040-679000-54400-10
707040	Research	54415	Non Inst Equipment	LGILSTRAP	679000	Institutional Support Serv	\$ 2,442.00	11-707040-679000-54415-10
707040	Research	55222	Admin Travel	LGILSTRAP	679000	Institutional Support Serv	\$ 1,200.00	11-707040-679000-55222-10
707040	Research	55227	Classified Travel	LGILSTRAP	679000	Institutional Support Serv	\$ 6,355.00	11-707040-679000-55227-10
707040	Research	55320	Dues & Membership	LGILSTRAP	679000	Institutional Support Serv	\$ 320.00	11-707040-679000-55320-10
	Research Total						\$ 21,803.00	
707060	Grants and Development	54400	Non Instr Supplies Materials	LGILSTRAP	679000	Institutional Support Serv	\$ 287.00	11-707060-679000-54400-10
707060	Grants and Development	55110	Contract Services	LGILSTRAP	679000	Institutional Support Serv	\$ 27,774.00	11-707060-679000-55110-10
707060	Grants and Development	55227	Classified Travel	LGILSTRAP	679000	Institutional Support Serv	\$ 3,000.00	11-707060-679000-55227-10
707060	Grants and Development	55320	Dues & Membership	LGILSTRAP	679000	Institutional Support Serv	\$ 500.00	11-707060-679000-55320-10
707060	Grants and Development	55854	Postage	LGILSTRAP	679000	Institutional Support Serv	\$ 378.00	11-707060-679000-55854-10
	Grants and Development Total						\$ 31,939.00	
751010	Computer Systems Services	54100	Software and subscriptions	DBORGES	678000	Mgmt Info Systems	\$ 18,000.00	11-751010-678000-54100-10
751010	Computer Systems Services	54400	Non Instr Supplies Materials	DBORGES	678000	Mgmt Info Systems	\$ 6,000.00	11-751010-678000-54400-10
751010	Computer Systems Services	54415	Non Inst Equipment	DBORGES	678000	Mgmt Info Systems	\$ 15,000.00	11-751010-678000-54415-10
751010	Computer Systems Services	55110	Contract Services	DBORGES	678000	Mgmt Info Systems	\$ 175,000.00	11-751010-678000-55110-10
751010	Computer Systems Services	55212	Conf. & Training	DBORGES	678000	Mgmt Info Systems	\$ 12,500.00	11-751010-678000-55212-10
751010	Computer Systems Services	55222	Admin Travel	DBORGES	678000	Mgmt Info Systems	\$ 6,400.00	11-751010-678000-55222-10
751010	Computer Systems Services	55227	Classified Travel	DBORGES	678000	Mgmt Info Systems	\$ 4,000.00	11-751010-678000-55227-10

Southwestern Community College District
 FY 2017 - 18 Adopted Budget
 Non-Payroll Discretionary by Cost Center
 Unrestricted General Fund (excludes payroll related accounts)

<u>Cost Center</u>	<u>Cost Description</u>	<u>Object</u>	<u>Object Description</u>	<u>Manager</u>	<u>Activity</u>	<u>Activity Description</u>	<u>FY 1718</u>	<u>GL Account</u>
751010	Computer Systems Services	55320	Dues & Membership	DBORGES	678000	Mgmt Info Systems	\$ 2,700.00	11-751010-678000-55320-10
751010	Computer Systems Services	55620	Maintenance Contracts	DBORGES	678000	Mgmt Info Systems	\$ 154,403.00	11-751010-678000-55620-10
751010	Computer Systems Services	55630	Annual Software License Agrmnt	DBORGES	678000	Mgmt Info Systems	\$ 1,338,092.00	11-751010-678000-55630-10
751010	Computer Systems Services	55631	Repairs and maintenance	DBORGES	678000	Mgmt Info Systems	\$ 5,000.00	11-751010-678000-55631-10
	Computer Systems Services Total						\$ 1,737,095.00	
751030	Technology Upgrade	54100	Software and subscriptions	DBORGES	678000	Mgmt Info Systems	\$ -	11-751030-678000-54100-10
751030	Technology Upgrade	54315	Instructional Equipment	DBORGES	070200	Computer Information System	\$ 300,000.00	11-751030-070200-54315-10
751030	Technology Upgrade	54415	Non Inst Equipment	DBORGES	678000	Mgmt Info Systems	\$ 77,000.00	11-751030-678000-54415-10
	Technology Upgrade Total						\$ 377,000.00	
751050	Instructional Technology	54400	Non Instr Supplies Materials	DBORGES	615000	Academic Information System	\$ 2,000.00	11-751050-615000-54400-10
751050	Instructional Technology	55227	Classified Travel	DBORGES	615000	Academic Information System	\$ 1,000.00	11-751050-615000-55227-10
751050	Instructional Technology	55540	Telephone	DBORGES	615000	Academic Information System	\$ 750.00	11-751050-615000-55540-10
	Instructional Technology Total						\$ 3,750.00	
800000	Bus Finance Administration	54400	Non Instr Supplies Materials	PJEROME	660000	Planning Policymaking Coord	\$ 22,000.00	11-800000-660000-54400-10
800000	Bus Finance Administration	54415	Non Inst Equipment	PJEROME	660000	Planning Policymaking Coord	\$ 2,000.00	11-800000-660000-54415-10
800000	Bus Finance Administration	55110	Contract Services	PJEROME	660000	Planning Policymaking Coord	\$ 50,000.00	11-800000-660000-55110-10
800000	Bus Finance Administration	55150	Advertising Cost	PJEROME	660000	Planning Policymaking Coord	\$ 200.00	11-800000-660000-55150-10
800000	Bus Finance Administration	55210	Mileage	PJEROME	660000	Planning Policymaking Coord	\$ 200.00	11-800000-660000-55210-10
800000	Bus Finance Administration	55222	Admin Travel	PJEROME	660000	Planning Policymaking Coord	\$ 4,000.00	11-800000-660000-55222-10
800000	Bus Finance Administration	55288	Business Related Expense	PJEROME	660000	Planning Policymaking Coord	\$ 12,000.00	11-800000-660000-55288-10
800000	Bus Finance Administration	55320	Dues & Membership	PJEROME	660000	Planning Policymaking Coord	\$ 500.00	11-800000-660000-55320-10
800000	Bus Finance Administration	55630	Annual Software License Agrmnt	PJEROME	660000	Planning Policymaking Coord	\$ 3,797.00	11-800000-660000-55630-10
800000	Bus Finance Administration	55720	Election Costs	PJEROME	660000	Planning Policymaking Coord	\$ 70,300.00	11-800000-660000-55720-10
800000	Bus Finance Administration	55730	Litigation Settlement	PJEROME	660000	Planning Policymaking Coord	\$ 500,000.00	11-800000-660000-55730-10
800000	Bus Finance Administration	57900	Reserve	PJEROME	660000	Planning Policymaking Coord	\$ 50,000.00	11-800000-660000-57900-10
	Bus Finance Administration Total						\$ 714,997.00	
800510	Payroll	54400	Non Instr Supplies Materials	TFLOOD	671500	Payroll	\$ 4,000.00	11-800510-671500-54400-10
800510	Payroll	54415	Non Inst Equipment	TFLOOD	671500	Payroll	\$ 2,000.00	11-800510-671500-54415-10
800510	Payroll	55210	Mileage	TFLOOD	671500	Payroll	\$ 150.00	11-800510-671500-55210-10
800510	Payroll	55872	Payroll Conversion Penalties	TFLOOD	671500	Payroll	\$ 1,000.00	11-800510-671500-55872-10
	Payroll Total						\$ 7,150.00	
807000	Business Operations	54400	Non Instr Supplies Materials	CZOLEZZI	677000	Logistical Services	\$ 2,500.00	11-807000-677000-54400-10
807000	Business Operations	55110	Contract Services	CZOLEZZI	677000	Logistical Services	\$ 900.00	11-807000-677000-55110-10
807000	Business Operations	55210	Mileage	CZOLEZZI	677000	Logistical Services	\$ 50.00	11-807000-677000-55210-10
807000	Business Operations	55222	Admin Travel	CZOLEZZI	677000	Logistical Services	\$ 1,500.00	11-807000-677000-55222-10
807000	Business Operations	55320	Dues & Membership	CZOLEZZI	677000	Logistical Services	\$ 1,017.00	11-807000-677000-55320-10
807000	Business Operations	55540	Telephone	CZOLEZZI	677000	Logistical Services	\$ 7,800.00	11-807000-677000-55540-10
807000	Business Operations	55620	Maintenance Contracts	CZOLEZZI	677000	Logistical Services	\$ 200,000.00	11-807000-677000-55620-10
807000	Business Operations	55630	Annual Software License Agrmnt	CZOLEZZI	677000	Logistical Services	\$ 17,388.00	11-807000-677000-55630-10
807000	Business Operations	55631	Repairs and maintenance	CZOLEZZI	677000	Logistical Services	\$ 28,000.00	11-807000-677000-55631-10
	Business Operations Total						\$ 259,155.00	
807010	Audio Visual Repairs	55110	Contract Services	PJEROME	613000	Media	\$ 40,000.00	11-807010-613000-55110-10
807010	Audio Visual Repairs	55620	Maintenance Contracts	PJEROME	613000	Media	\$ 20,000.00	11-807010-613000-55620-10
807010	Audio Visual Repairs	55620	Maintenance Contracts	PJEROME	613000	Media	\$ 1,395.00	11-807010-613000-55620-20
807010	Audio Visual Repairs	55620	Maintenance Contracts	PJEROME	613000	Media	\$ 924.00	11-807010-613000-55620-30
807010	Audio Visual Repairs	55620	Maintenance Contracts	PJEROME	613000	Media	\$ 2,155.00	11-807010-613000-55620-40
	Audio Visual Repairs Total						\$ 64,474.00	
807015	Building Maintenance	54400	Non Instr Supplies Materials	CZOLEZZI	651000	Building Maintenance	\$ 80,000.00	11-807015-651000-54400-10
807015	Building Maintenance	54400	Non Instr Supplies Materials	CZOLEZZI	651000	Building Maintenance	\$ 4,000.00	11-807015-651000-54400-20

Southwestern Community College District
 FY 2017 - 18 Adopted Budget
 Non-Payroll Discretionary by Cost Center
 Unrestricted General Fund (excludes payroll related accounts)

<u>Cost Center</u>	<u>Cost Description</u>	<u>Object</u>	<u>Object Description</u>	<u>Manager</u>	<u>Activity</u>	<u>Activity Description</u>	<u>FY 1718</u>	<u>GL Account</u>
807015	Building Maintenance	54400	Non Instr Supplies Materials	CZOLEZZI	651000	Building Maintenance	\$ 3,000.00	11-807015-651000-54400-30
807015	Building Maintenance	54400	Non Instr Supplies Materials	CZOLEZZI	651000	Building Maintenance	\$ 8,000.00	11-807015-651000-54400-40
807015	Building Maintenance	54400	Non Instr Supplies Materials	CZOLEZZI	651000	Building Maintenance	\$ 800.00	11-807015-651000-54400-50
807015	Building Maintenance	54415	Non Inst Equipment	CZOLEZZI	651000	Building Maintenance	\$ 2,000.00	11-807015-651000-54415-10
807015	Building Maintenance	55110	Contract Services	CZOLEZZI	651000	Building Maintenance	\$ 25,000.00	11-807015-651000-55110-10
807015	Building Maintenance	55110	Contract Services	CZOLEZZI	651000	Building Maintenance	\$ 12,000.00	11-807015-651000-55110-40
807015	Building Maintenance	55210	Mileage	CZOLEZZI	651000	Building Maintenance	\$ 300.00	11-807015-651000-55210-10
807015	Building Maintenance	55320	Dues & Membership	CZOLEZZI	651000	Building Maintenance	\$ 500.00	11-807015-651000-55320-10
807015	Building Maintenance	55540	Telephone	CZOLEZZI	651000	Building Maintenance	\$ 1,000.00	11-807015-651000-55540-10
807015	Building Maintenance	55580	Pest Control Service	CZOLEZZI	651000	Building Maintenance	\$ 4,000.00	11-807015-651000-55580-40
807015	Building Maintenance	55620	Maintenance Contracts	CZOLEZZI	651000	Building Maintenance	\$ 345,000.00	11-807015-651000-55620-10
807015	Building Maintenance	55620	Maintenance Contracts	CZOLEZZI	651000	Building Maintenance	\$ 7,596.00	11-807015-651000-55620-20
807015	Building Maintenance	55620	Maintenance Contracts	CZOLEZZI	651000	Building Maintenance	\$ 4,863.00	11-807015-651000-55620-30
807015	Building Maintenance	55620	Maintenance Contracts	CZOLEZZI	651000	Building Maintenance	\$ 3,199.00	11-807015-651000-55620-40
807015	Building Maintenance	55631	Repairs and maintenance	CZOLEZZI	651000	Building Maintenance	\$ 160,000.00	11-807015-651000-55631-10
807015	Building Maintenance	55631	Repairs and maintenance	CZOLEZZI	651000	Building Maintenance	\$ 10,000.00	11-807015-651000-55631-20
807015	Building Maintenance	55631	Repairs and maintenance	CZOLEZZI	651000	Building Maintenance	\$ 7,000.00	11-807015-651000-55631-30
807015	Building Maintenance	55631	Repairs and maintenance	CZOLEZZI	651000	Building Maintenance	\$ 10,000.00	11-807015-651000-55631-40
807015	Building Maintenance	55631	Repairs and maintenance	CZOLEZZI	651000	Building Maintenance	\$ 3,000.00	11-807015-651000-55631-50
807015	Building Maintenance	55634	Rentals	CZOLEZZI	651000	Building Maintenance	\$ 1,000.00	11-807015-651000-55634-10
807015	Building Maintenance	56400	Capitalized Equipment	CZOLEZZI	651000	Building Maintenance	\$ 50,000.00	11-807015-651000-56400-10
	Building Maintenance Total						\$ 742,258.00	
807020	Campus Utilities	54400	Non Instr Supplies Materials	CZOLEZZI	657000	Utilities	\$ 160,000.00	11-807020-657000-54400-10
807020	Campus Utilities	55510	Gas	CZOLEZZI	657000	Utilities	\$ 100,000.00	11-807020-657000-55510-10
807020	Campus Utilities	55510	Gas	CZOLEZZI	657000	Utilities	\$ 1,882.00	11-807020-657000-55510-30
807020	Campus Utilities	55510	Gas	CZOLEZZI	657000	Utilities	\$ 7,348.00	11-807020-657000-55510-40
807020	Campus Utilities	55520	Electrical Power	CZOLEZZI	657000	Utilities	\$ 900,000.00	11-807020-657000-55520-10
807020	Campus Utilities	55520	Electrical Power	CZOLEZZI	657000	Utilities	\$ 50,000.00	11-807020-657000-55520-20
807020	Campus Utilities	55520	Electrical Power	CZOLEZZI	657000	Utilities	\$ 89,715.00	11-807020-657000-55520-30
807020	Campus Utilities	55520	Electrical Power	CZOLEZZI	657000	Utilities	\$ 141,364.00	11-807020-657000-55520-40
807020	Campus Utilities	55530	Water Utilities	CZOLEZZI	657000	Utilities	\$ 250,000.00	11-807020-657000-55530-10
807020	Campus Utilities	55530	Water Utilities	CZOLEZZI	657000	Utilities	\$ 5,859.00	11-807020-657000-55530-30
807020	Campus Utilities	55530	Water Utilities	CZOLEZZI	657000	Utilities	\$ 21,828.00	11-807020-657000-55530-40
807020	Campus Utilities	55540	Telephone	CZOLEZZI	657000	Utilities	\$ 108,739.00	11-807020-657000-55540-10
807020	Campus Utilities	55540	Telephone	CZOLEZZI	657000	Utilities	\$ 3,883.00	11-807020-657000-55540-30
807020	Campus Utilities	55540	Telephone	CZOLEZZI	657000	Utilities	\$ 3,445.00	11-807020-657000-55540-40
807020	Campus Utilities	55570	Waste Disposal SVC	CZOLEZZI	657000	Utilities	\$ 4,293.00	11-807020-657000-55570-10
807020	Campus Utilities	55570	Waste Disposal SVC	CZOLEZZI	657000	Utilities	\$ 10,911.00	11-807020-657000-55570-40
	Campus Utilities Total						\$ 1,859,267.00	
807025	Custodial Services	54400	Non Instr Supplies Materials	CZOLEZZI	653000	Custodial Services	\$ 161,600.00	11-807025-653000-54400-10
807025	Custodial Services	54400	Non Instr Supplies Materials	CZOLEZZI	653000	Custodial Services	\$ 33,000.00	11-807025-653000-54400-20
807025	Custodial Services	54400	Non Instr Supplies Materials	CZOLEZZI	653000	Custodial Services	\$ 10,240.00	11-807025-653000-54400-30
807025	Custodial Services	54400	Non Instr Supplies Materials	CZOLEZZI	653000	Custodial Services	\$ 28,000.00	11-807025-653000-54400-40
807025	Custodial Services	54400	Non Instr Supplies Materials	CZOLEZZI	653000	Custodial Services	\$ 1,240.00	11-807025-653000-54400-50
807025	Custodial Services	54415	Non Inst Equipment	CZOLEZZI	653000	Custodial Services	\$ 14,000.00	11-807025-653000-54415-10
807025	Custodial Services	54464	Equip Replacement Non Inst	CZOLEZZI	653000	Custodial Services	\$ 24,000.00	11-807025-653000-54464-10
807025	Custodial Services	55110	Contract Services	CZOLEZZI	653000	Custodial Services	\$ 6,000.00	11-807025-653000-55110-10
807025	Custodial Services	55570	Waste Disposal SVC	CZOLEZZI	653000	Custodial Services	\$ 78,782.00	11-807025-653000-55570-10
807025	Custodial Services	55580	Pest Control Service	CZOLEZZI	653000	Custodial Services	\$ 13,000.00	11-807025-653000-55580-10

Southwestern Community College District
FY 2017 - 18 Adopted Budget
Non-Payroll Discretionary by Cost Center
Unrestricted General Fund (excludes payroll related accounts)

<u>Cost Center</u>	<u>Cost Description</u>	<u>Object</u>	<u>Object Description</u>	<u>Manager</u>	<u>Activity</u>	<u>Activity Description</u>	<u>FY 1718</u>	<u>GL Account</u>
807025	Custodial Services	55580	Pest Control Service	CZOLEZZI	653000	Custodial Services	\$ 1,500.00	11-807025-653000-55580-40
807025	Custodial Services	55620	Maintenance Contracts	CZOLEZZI	653000	Custodial Services	\$ 120,000.00	11-807025-653000-55620-10
807025	Custodial Services	55620	Maintenance Contracts	CZOLEZZI	653000	Custodial Services	\$ 338.00	11-807025-653000-55620-20
807025	Custodial Services	55620	Maintenance Contracts	CZOLEZZI	653000	Custodial Services	\$ 1,088.00	11-807025-653000-55620-30
807025	Custodial Services	55620	Maintenance Contracts	CZOLEZZI	653000	Custodial Services	\$ 2,009.00	11-807025-653000-55620-40
807025	Custodial Services	55634	Rentals	CZOLEZZI	653000	Custodial Services	\$ 3,500.00	11-807025-653000-55634-10
807025	Custodial Services	56400	Capitalized Equipment	CZOLEZZI	653000	Custodial Services	\$ 6,000.00	11-807025-653000-56400-10
	Custodial Services Total						\$ 504,297.00	
807032	Garage Motor Pool	54400	Non Instr Supplies Materials	CZOLEZZI	677000	Logistical Services	\$ 5,500.00	11-807032-677000-54400-10
807032	Garage Motor Pool	54510	Do not use - see 55631	CZOLEZZI	677000	Logistical Services	\$ 30,000.00	11-807032-677000-54510-10
807032	Garage Motor Pool	55510	Gas	CZOLEZZI	677000	Logistical Services	\$ 70,000.00	11-807032-677000-55510-10
807032	Garage Motor Pool	55634	Rentals	CZOLEZZI	677000	Logistical Services	\$ 2,000.00	11-807032-677000-55634-10
	Garage Motor Pool Total						\$ 107,500.00	
807040	Grounds Maintenance Repairs	54400	Non Instr Supplies Materials	CZOLEZZI	655000	Grounds Maint Repairs	\$ 63,300.00	11-807040-655000-54400-10
807040	Grounds Maintenance Repairs	54400	Non Instr Supplies Materials	CZOLEZZI	655000	Grounds Maint Repairs	\$ 4,025.00	11-807040-655000-54400-20
807040	Grounds Maintenance Repairs	54400	Non Instr Supplies Materials	CZOLEZZI	655000	Grounds Maint Repairs	\$ 3,220.00	11-807040-655000-54400-30
807040	Grounds Maintenance Repairs	54400	Non Instr Supplies Materials	CZOLEZZI	655000	Grounds Maint Repairs	\$ 13,885.00	11-807040-655000-54400-40
807040	Grounds Maintenance Repairs	54415	Non Inst Equipment	CZOLEZZI	655000	Grounds Maint Repairs	\$ 3,350.00	11-807040-655000-54415-10
807040	Grounds Maintenance Repairs	55110	Contract Services	CZOLEZZI	655000	Grounds Maint Repairs	\$ 10,000.00	11-807040-655000-55110-10
807040	Grounds Maintenance Repairs	55227	Classified Travel	CZOLEZZI	655000	Grounds Maint Repairs	\$ 300.00	11-807040-655000-55227-10
807040	Grounds Maintenance Repairs	55320	Dues & Membership	CZOLEZZI	655000	Grounds Maint Repairs	\$ 1,350.00	11-807040-655000-55320-10
807040	Grounds Maintenance Repairs	55580	Pest Control Service	CZOLEZZI	655000	Grounds Maint Repairs	\$ 2,400.00	11-807040-655000-55580-10
807040	Grounds Maintenance Repairs	55580	Pest Control Service	CZOLEZZI	655000	Grounds Maint Repairs	\$ 2,000.00	11-807040-655000-55580-40
807040	Grounds Maintenance Repairs	55620	Maintenance Contracts	CZOLEZZI	655000	Grounds Maint Repairs	\$ 30,000.00	11-807040-655000-55620-10
807040	Grounds Maintenance Repairs	55634	Rentals	CZOLEZZI	655000	Grounds Maint Repairs	\$ 2,132.00	11-807040-655000-55634-10
807040	Grounds Maintenance Repairs	56400	Capitalized Equipment	CZOLEZZI	655000	Grounds Maint Repairs	\$ 31,252.00	11-807040-655000-56400-10
807040	Grounds Maintenance Repairs	56420	Equipment	CZOLEZZI	655000	Grounds Maint Repairs	\$ 5,000.00	11-807040-655000-56420-10
	Grounds Maintenance Repairs Total						\$ 172,214.00	
807045	Higher Education Operations	55510	Gas	CZOLEZZI	657000	Utilities	\$ 7,500.00	11-807045-657000-55510-20
807045	Higher Education Operations	55520	Electrical Power	CZOLEZZI	657000	Utilities	\$ 109,000.00	11-807045-657000-55520-20
807045	Higher Education Operations	55530	Water Utilities	CZOLEZZI	657000	Utilities	\$ 7,500.00	11-807045-657000-55530-20
807045	Higher Education Operations	55540	Telephone	CZOLEZZI	657000	Utilities	\$ 79,000.00	11-807045-657000-55540-20
807045	Higher Education Operations	55540	Telephone	CZOLEZZI	677000	Logistical Services	\$ 2,000.00	11-807045-677000-55540-10
807045	Higher Education Operations	55540	Telephone	CZOLEZZI	677000	Logistical Services	\$ 1,000.00	11-807045-677000-55540-20
807045	Higher Education Operations	55570	Waste Disposal SVC	CZOLEZZI	677000	Logistical Services	\$ 9,000.00	11-807045-677000-55570-10
807045	Higher Education Operations	55580	Pest Control Service	CZOLEZZI	677000	Logistical Services	\$ 3,925.00	11-807045-677000-55580-10
807045	Higher Education Operations	55620	Maintenance Contracts	CZOLEZZI	677000	Logistical Services	\$ 11,336.00	11-807045-677000-55620-10
	Higher Education Operations Total						\$ 230,261.00	
807060	Telecommunications	55110	Contract Services	CZOLEZZI	659000	Operation Maint of Plant	\$ 10,000.00	11-807060-659000-55110-10
807060	Telecommunications	55631	Repairs and maintenance	CZOLEZZI	659000	Operation Maint of Plant	\$ 4,000.00	11-807060-659000-55631-10
	Telecommunications Total						\$ 14,000.00	
807510	Procurement Central Services	54400	Non Instr Supplies Materials	PJEROME	677000	Logistical Services	\$ 12,363.00	11-807510-677000-54400-10
807510	Procurement Central Services	54415	Non Inst Equipment	PJEROME	677000	Logistical Services	\$ 3,000.00	11-807510-677000-54415-10
807510	Procurement Central Services	55110	Contract Services	PJEROME	677000	Logistical Services	\$ 25,000.00	11-807510-677000-55110-10
807510	Procurement Central Services	55210	Mileage	PJEROME	677000	Logistical Services	\$ 500.00	11-807510-677000-55210-10
807510	Procurement Central Services	55222	Admin Travel	PJEROME	677000	Logistical Services	\$ 498.00	11-807510-677000-55222-10
807510	Procurement Central Services	55227	Classified Travel	PJEROME	677000	Logistical Services	\$ 248.00	11-807510-677000-55227-10
807510	Procurement Central Services	55540	Telephone	PJEROME	677000	Logistical Services	\$ 2,124.00	11-807510-677000-55540-10
807510	Procurement Central Services	55620	Maintenance Contracts	PJEROME	677000	Logistical Services	\$ 50,000.00	11-807510-677000-55620-10

Southwestern Community College District
 FY 2017 - 18 Adopted Budget
 Non-Payroll Discretionary by Cost Center
 Unrestricted General Fund (excludes payroll related accounts)

<u>Cost Center</u>	<u>Cost Description</u>	<u>Object</u>	<u>Object Description</u>	<u>Manager</u>	<u>Activity</u>	<u>Activity Description</u>	<u>FY 1718</u>	<u>GL Account</u>
807510	Procurement Central Services	55630	Annual Software License Agrmnt	PJEROME	677000	Logistical Services	\$ 18,000.00	11-807510-677000-55630-10
807510	Procurement Central Services	56400	Capitalized Equipment	PJEROME	677000	Logistical Services	\$ 84,000.00	11-807510-677000-56400-10
	Procurement Central Services Total						\$ 195,733.00	
807550	Copy Center	54400	Non Instr Supplies Materials	PJEROME	677000	Logistical Services	\$ 9,000.00	11-807550-677000-54400-10
	Copy Center Total						\$ 9,000.00	
807580	Environmental Safety	54400	Non Instr Supplies Materials	PJEROME	677000	Logistical Services	\$ 14,000.00	11-807580-677000-54400-10
807580	Environmental Safety	54415	Non Inst Equipment	PJEROME	677000	Logistical Services	\$ 50,000.00	11-807580-677000-54415-10
807580	Environmental Safety	55110	Contract Services	PJEROME	677000	Logistical Services	\$ 45,000.00	11-807580-677000-55110-10
807580	Environmental Safety	55320	Dues & Membership	PJEROME	677000	Logistical Services	\$ 1,000.00	11-807580-677000-55320-10
807580	Environmental Safety	55570	Waste Disposal SVC	PJEROME	677000	Logistical Services	\$ 40,000.00	11-807580-677000-55570-10
807580	Environmental Safety	55620	Maintenance Contracts	PJEROME	677000	Logistical Services	\$ 18,787.00	11-807580-677000-55620-10
807580	Environmental Safety	55631	Repairs and maintenance	PJEROME	677000	Logistical Services	\$ 16,983.00	11-807580-677000-55631-10
	Environmental Safety Total						\$ 185,770.00	
807590	Office Support Services	54400	Non Instr Supplies Materials	PJEROME	677000	Logistical Services	\$ 30,000.00	11-807590-677000-54400-10
807590	Office Support Services	54440	Non Instructional Printing	PJEROME	677000	Logistical Services	\$ 4,000.00	11-807590-677000-54440-10
807590	Office Support Services	55110	Contract Services	PJEROME	677000	Logistical Services	\$ 40,000.00	11-807590-677000-55110-10
807590	Office Support Services	55560	Laundry Dry Cleaning	PJEROME	677000	Logistical Services	\$ 3,500.00	11-807590-677000-55560-10
807590	Office Support Services	55620	Maintenance Contracts	PJEROME	677000	Logistical Services	\$ 118,481.00	11-807590-677000-55620-10
807590	Office Support Services	55634	Rentals	PJEROME	677000	Logistical Services	\$ 500.00	11-807590-677000-55634-10
807590	Office Support Services	55854	Postage	PJEROME	677000	Logistical Services	\$ 85,000.00	11-807590-677000-55854-10
807590	Office Support Services	56400	Capitalized Equipment	PJEROME	677000	Logistical Services	\$ 10,000.00	11-807590-677000-56400-10
	Office Support Services Total						\$ 291,481.00	
807595	Risk Management	54400	Non Instr Supplies Materials	PJEROME	672000	Finance	\$ 1,600.00	11-807595-672000-54400-10
807595	Risk Management	54415	Non Inst Equipment	PJEROME	672000	Finance	\$ 500.00	11-807595-672000-54415-10
807595	Risk Management	55110	Contract Services	PJEROME	672000	Finance	\$ 18,000.00	11-807595-672000-55110-10
807595	Risk Management	55227	Classified Travel	PJEROME	672000	Finance	\$ 500.00	11-807595-672000-55227-10
807595	Risk Management	55410	Ins Fire Liability	PJEROME	672000	Finance	\$ 826,000.00	11-807595-672000-55410-10
	Risk Management Total						\$ 846,600.00	
808020	Parking Funds	55630	Annual Software License Agrmnt	DNIGHSWONGER	695000	Parking Services	\$ 35,200.00	11-808020-695000-55630-10
	Parking Funds Total						\$ 35,200.00	
810001	Finance Office	54200	Books Manuals Periodicals Subs	WYANDA	672000	Finance	\$ 200.00	11-810001-672000-54200-10
810001	Finance Office	54400	Non Instr Supplies Materials	WYANDA	672000	Finance	\$ 12,500.00	11-810001-672000-54400-10
810001	Finance Office	54415	Non Inst Equipment	WYANDA	672000	Finance	\$ 4,000.00	11-810001-672000-54415-10
810001	Finance Office	54580	Cash Short	WYANDA	672000	Finance	\$ 300.00	11-810001-672000-54580-10
810001	Finance Office	55110	Contract Services	WYANDA	672000	Finance	\$ 45,000.00	11-810001-672000-55110-10
810001	Finance Office	55210	Mileage	WYANDA	672000	Finance	\$ 400.00	11-810001-672000-55210-10
810001	Finance Office	55212	Conf. & Training	WYANDA	672000	Finance	\$ 1,200.00	11-810001-672000-55212-10
810001	Finance Office	55222	Admin Travel	WYANDA	672000	Finance	\$ 1,600.00	11-810001-672000-55222-10
810001	Finance Office	55227	Classified Travel	WYANDA	672000	Finance	\$ 400.00	11-810001-672000-55227-10
810001	Finance Office	55620	Maintenance Contracts	WYANDA	672000	Finance	\$ 6,844.00	11-810001-672000-55620-10
810001	Finance Office	55710	Audit Contract	WYANDA	672000	Finance	\$ 77,000.00	11-810001-672000-55710-10
810001	Finance Office	55870	Bank Service Charge	WYANDA	672000	Finance	\$ 285,000.00	11-810001-672000-55870-10
	Finance Office Total						\$ 434,444.00	
810003	Financial Operations	55991	Indirect Cost Contra Account	WYANDA	672000	Finance	\$ (90,000.00)	11-810003-672000-55991-10
	Financial Operations Total						\$ (90,000.00)	
810004	Cashiering	54400	Non Instr Supplies Materials	WYANDA	672000	Finance	\$ 3,200.00	11-810004-672000-54400-10
810004	Cashiering	55110	Contract Services	WYANDA	672000	Finance	\$ 1,000.00	11-810004-672000-55110-10
	Cashiering Total						\$ 4,200.00	
810007	Financial Operations	57300	Transfer Out	WYANDA	672000	Finance	\$ 812,133.00	11-810007-672000-57300-10

Southwestern Community College District
 FY 2017 - 18 Adopted Budget
 Non-Payroll Discretionary by Cost Center
 Unrestricted General Fund (excludes payroll related accounts)

<u>Cost Center</u>	<u>Cost Description</u>	<u>Object</u>	<u>Object Description</u>	<u>Manager</u>	<u>Activity</u>	<u>Activity Description</u>	<u>FY 1718</u>	<u>GL Account</u>
	Financial Operations Total						\$ 812,133.00	
850000	Human Resources Administration	54200	Books Manuals Periodicals Subs	KMURILLO	660000	Planning Policymaking Coord	\$ 700.00	11-850000-660000-54200-10
850000	Human Resources Administration	54400	Non Instr Supplies Materials	KMURILLO	660000	Planning Policymaking Coord	\$ 6,000.00	11-850000-660000-54400-10
850000	Human Resources Administration	54415	Non Inst Equipment	KMURILLO	660000	Planning Policymaking Coord	\$ 1,200.00	11-850000-660000-54415-10
850000	Human Resources Administration	55110	Contract Services	KMURILLO	660000	Planning Policymaking Coord	\$ 175,000.00	11-850000-660000-55110-10
850000	Human Resources Administration	55222	Admin Travel	KMURILLO	660000	Planning Policymaking Coord	\$ 5,000.00	11-850000-660000-55222-10
850000	Human Resources Administration	55227	Classified Travel	KMURILLO	660000	Planning Policymaking Coord	\$ 5,000.00	11-850000-660000-55227-10
850000	Human Resources Administration	55288	Business Related Expense	KMURILLO	660000	Planning Policymaking Coord	\$ 500.00	11-850000-660000-55288-10
850000	Human Resources Administration	55320	Dues & Membership	KMURILLO	660000	Planning Policymaking Coord	\$ 3,500.00	11-850000-660000-55320-10
850000	Human Resources Administration	55540	Telephone	KMURILLO	660000	Planning Policymaking Coord	\$ 1,200.00	11-850000-660000-55540-10
	Human Resources Administration Total						\$ 198,100.00	
850040	Tenure Review Coordinator	54400	Non Instr Supplies Materials	KMURILLO	660000	Planning Policymaking Coord	\$ 500.00	11-850040-660000-54400-10
850040	Tenure Review Coordinator	54440	Non Instructional Printing	KMURILLO	660000	Planning Policymaking Coord	\$ 250.00	11-850040-660000-54440-10
	Tenure Review Coordinator Total						\$ 750.00	
851008	Staff Development	54100	Software and subscriptions	KMURILLO	675000	Staff Development	\$ 18,464.00	11-851008-675000-54100-10
851008	Staff Development	54400	Non Instr Supplies Materials	KMURILLO	675000	Staff Development	\$ 5,000.00	11-851008-675000-54400-10
851008	Staff Development	54415	Non Inst Equipment	KMURILLO	675000	Staff Development	\$ 6,000.00	11-851008-675000-54415-10
851008	Staff Development	55210	Mileage	KMURILLO	675000	Staff Development	\$ 200.00	11-851008-675000-55210-10
851008	Staff Development	55212	Conf. & Training	KMURILLO	675000	Staff Development	\$ 2,500.00	11-851008-675000-55212-10
851008	Staff Development	55220	Travel	KMURILLO	675000	Staff Development	\$ 7,500.00	11-851008-675000-55220-10
851008	Staff Development	55222	Admin Travel	KMURILLO	675000	Staff Development	\$ 3,500.00	11-851008-675000-55222-10
851008	Staff Development	55227	Classified Travel	KMURILLO	675000	Staff Development	\$ 3,500.00	11-851008-675000-55227-10
851008	Staff Development	55288	Business Related Expense	KMURILLO	675000	Staff Development	\$ 6,000.00	11-851008-675000-55288-10
851008	Staff Development	55320	Dues & Membership	KMURILLO	675000	Staff Development	\$ 2,000.00	11-851008-675000-55320-10
	Staff Development Total						\$ 54,664.00	
853010	Human Resources	54400	Non Instr Supplies Materials	RUNGER	673000	Human Resources Management	\$ 5,200.00	11-853010-673000-54400-10
853010	Human Resources	54415	Non Inst Equipment	RUNGER	673000	Human Resources Management	\$ 4,000.00	11-853010-673000-54415-10
853010	Human Resources	55210	Mileage	RUNGER	673000	Human Resources Management	\$ 100.00	11-853010-673000-55210-10
853010	Human Resources	55222	Admin Travel	RUNGER	673000	Human Resources Management	\$ 3,400.00	11-853010-673000-55222-10
853010	Human Resources	55227	Classified Travel	RUNGER	673000	Human Resources Management	\$ 2,000.00	11-853010-673000-55227-10
853010	Human Resources	55630	Annual Software License Agrmnt	RUNGER	673000	Human Resources Management	\$ 21,582.00	11-853010-673000-55630-10
853010	Human Resources	55735	Employee Ads	RUNGER	673000	Human Resources Management	\$ 54,000.00	11-853010-673000-55735-10
853010	Human Resources	55840	Fingerprinting TB TEST	RUNGER	673000	Human Resources Management	\$ 10,000.00	11-853010-673000-55840-10
853010	Human Resources	55850	Damage to Pers Prop	RUNGER	673000	Human Resources Management	\$ 1,000.00	11-853010-673000-55850-10
853010	Human Resources	57550	Grants	RUNGER	673000	Human Resources Management	\$ 1,000.00	11-853010-673000-57550-10
	Human Resources Total						\$ 102,282.00	
901000	Student Affairs Administration	54400	Non Instr Supplies Materials	ASUAZ	660000	Planning Policymaking Coord	\$ 5,000.00	11-901000-660000-54400-10
901000	Student Affairs Administration	55210	Mileage	ASUAZ	660000	Planning Policymaking Coord	\$ 1,000.00	11-901000-660000-55210-10
901000	Student Affairs Administration	55222	Admin Travel	ASUAZ	660000	Planning Policymaking Coord	\$ 3,500.00	11-901000-660000-55222-10
901000	Student Affairs Administration	55288	Business Related Expense	ASUAZ	660000	Planning Policymaking Coord	\$ 1,200.00	11-901000-660000-55288-10
901000	Student Affairs Administration	55320	Dues & Membership	ASUAZ	660000	Planning Policymaking Coord	\$ 300.00	11-901000-660000-55320-10
	Student Affairs Administration Total						\$ 11,000.00	
903507	DSPS Administration	55320	Dues & Membership	JKING	642000	Disabled Student Programs	\$ 325.00	11-903507-642000-55320-10
	DSPS Administration Total						\$ 325.00	
903509	DSPS Special Class Revenue	54400	Non Instr Supplies Materials	JKING	642000	Disabled Student Programs	\$ 743.00	11-903509-642000-54400-10
903509	DSPS Special Class Revenue	54415	Non Inst Equipment	JKING	642000	Disabled Student Programs	\$ 665.00	11-903509-642000-54415-10
903509	DSPS Special Class Revenue	55110	Contract Services	JKING	642000	Disabled Student Programs	\$ 13,897.00	11-903509-642000-55110-10
903509	DSPS Special Class Revenue	55540	Telephone	JKING	642000	Disabled Student Programs	\$ 277.00	11-903509-642000-55540-10
	DSPS Special Class Revenue Total						\$ 15,582.00	

Southwestern Community College District
 FY 2017 - 18 Adopted Budget
 Non-Payroll Discretionary by Cost Center
 Unrestricted General Fund (excludes payroll related accounts)

<u>Cost Center</u>	<u>Cost Description</u>	<u>Object</u>	<u>Object Description</u>	<u>Manager</u>	<u>Activity</u>	<u>Activity Description</u>	<u>FY 1718</u>	<u>GL Account</u>
904510	Admissions and Records	54400	Non Instr Supplies Materials	NMONTEZ	621000	Admissions and Evaluations	\$ 7,500.00	11-904510-621000-54400-10
904510	Admissions and Records	54415	Non Inst Equipment	NMONTEZ	621000	Admissions and Evaluations	\$ 3,500.00	11-904510-621000-54415-10
904510	Admissions and Records	54440	Non Instructional Printing	NMONTEZ	621000	Admissions and Evaluations	\$ 1,500.00	11-904510-621000-54440-10
904510	Admissions and Records	55210	Mileage	NMONTEZ	621000	Admissions and Evaluations	\$ 100.00	11-904510-621000-55210-10
904510	Admissions and Records	55212	Conf. & Training	NMONTEZ	621000	Admissions and Evaluations	\$ 1,500.00	11-904510-621000-55212-10
904510	Admissions and Records	55222	Admin Travel	NMONTEZ	621000	Admissions and Evaluations	\$ 3,000.00	11-904510-621000-55222-10
904510	Admissions and Records	55227	Classified Travel	NMONTEZ	621000	Admissions and Evaluations	\$ 3,000.00	11-904510-621000-55227-10
904510	Admissions and Records	55288	Business Related Expense	NMONTEZ	621000	Admissions and Evaluations	\$ 3,000.00	11-904510-621000-55288-10
904510	Admissions and Records	55320	Dues & Membership	NMONTEZ	621000	Admissions and Evaluations	\$ 1,900.00	11-904510-621000-55320-10
	Admissions and Records Total						\$ 25,000.00	
904530	Outreach	54400	Non Instr Supplies Materials	NMONTEZ	671000	Community Relations	\$ 8,306.00	11-904530-671000-54400-10
904530	Outreach	54440	Non Instructional Printing	NMONTEZ	671000	Community Relations	\$ 2,000.00	11-904530-671000-54440-10
904530	Outreach	55235	Field Trips	NMONTEZ	671000	Community Relations	\$ 1,000.00	11-904530-671000-55235-10
	Outreach Total						\$ 11,306.00	
904550	Evaluations	54100	Software and subscriptions	NMONTEZ	621000	Admissions and Evaluations	\$ 8,500.00	11-904550-621000-54100-10
904550	Evaluations	54400	Non Instr Supplies Materials	NMONTEZ	621000	Admissions and Evaluations	\$ 2,000.00	11-904550-621000-54400-10
	Evaluations Total						\$ 10,500.00	
905000	Counseling and Guidance	54400	Non Instr Supplies Materials	JKING	631000	Counseling and Guidance	\$ 3,000.00	11-905000-631000-54400-10
905000	Counseling and Guidance	55210	Mileage	JKING	631000	Counseling and Guidance	\$ 332.00	11-905000-631000-55210-10
	Counseling and Guidance Total						\$ 3,332.00	
905030	Assessment	54400	Non Instr Supplies Materials	JKING	632000	Student Success	\$ 900.00	11-905030-632000-54400-10
905030	Assessment	55630	Annual Software License Agrmnt	JKING	632000	Student Success	\$ 800.00	11-905030-632000-55630-10
	Assessment Total						\$ 1,700.00	
905050	Transfer Center	54400	Non Instr Supplies Materials	JKING	633000	Transfer Programs	\$ 2,000.00	11-905050-633000-54400-10
905050	Transfer Center	54415	Non Inst Equipment	JKING	633000	Transfer Programs	\$ 1,000.00	11-905050-633000-54415-10
905050	Transfer Center	55220	Travel	JKING	633000	Transfer Programs	\$ 600.00	11-905050-633000-55220-10
905050	Transfer Center	55235	Field Trips	JKING	633000	Transfer Programs	\$ 6,982.00	11-905050-633000-55235-10
905050	Transfer Center	55320	Dues & Membership	JKING	633000	Transfer Programs	\$ 50.00	11-905050-633000-55320-10
	Transfer Center Total						\$ 10,632.00	
905060	Puente Project	54400	Non Instr Supplies Materials	JKING	639000	Other Student Counseling Gui	\$ 800.00	11-905060-639000-54400-10
905060	Puente Project	55235	Field Trips	JKING	639000	Other Student Counseling Gui	\$ 2,500.00	11-905060-639000-55235-10
905060	Puente Project	55288	Business Related Expense	JKING	639000	Other Student Counseling Gui	\$ 2,570.00	11-905060-639000-55288-10
	Puente Project Total						\$ 5,870.00	
906010	Student Services Administratio	54100	Software and subscriptions	MFLOOD	645000	Student Personnel Admin	\$ 3,000.00	11-906010-645000-54100-10
906010	Student Services Administratio	54400	Non Instr Supplies Materials	MFLOOD	645000	Student Personnel Admin	\$ 5,000.00	11-906010-645000-54400-10
906010	Student Services Administratio	55210	Mileage	MFLOOD	645000	Student Personnel Admin	\$ 200.00	11-906010-645000-55210-10
906010	Student Services Administratio	55222	Admin Travel	MFLOOD	645000	Student Personnel Admin	\$ 6,000.00	11-906010-645000-55222-10
906010	Student Services Administratio	55235	Field Trips	MFLOOD	645000	Student Personnel Admin	\$ 2,259.00	11-906010-645000-55235-10
906010	Student Services Administratio	55288	Business Related Expense	MFLOOD	645000	Student Personnel Admin	\$ 500.00	11-906010-645000-55288-10
906010	Student Services Administratio	55320	Dues & Membership	MFLOOD	645000	Student Personnel Admin	\$ 695.00	11-906010-645000-55320-10
906010	Student Services Administratio	55540	Telephone	MFLOOD	645000	Student Personnel Admin	\$ 944.00	11-906010-645000-55540-10
906010	Student Services Administratio	55620	Maintenance Contracts	MFLOOD	645000	Student Personnel Admin	\$ 523.00	11-906010-645000-55620-10
	Student Services Administratio Total						\$ 19,121.00	
906510	Veterans Services	54400	Non Instr Supplies Materials	PLARKIN	648000	Veterans Services	\$ 2,500.00	11-906510-648000-54400-10
906510	Veterans Services	54415	Non Inst Equipment	PLARKIN	648000	Veterans Services	\$ 1,000.00	11-906510-648000-54415-10
906510	Veterans Services	55210	Mileage	PLARKIN	648000	Veterans Services	\$ 200.00	11-906510-648000-55210-10
906510	Veterans Services	55227	Classified Travel	PLARKIN	648000	Veterans Services	\$ 1,000.00	11-906510-648000-55227-10
906510	Veterans Services	55288	Business Related Expense	PLARKIN	648000	Veterans Services	\$ 250.00	11-906510-648000-55288-10
906510	Veterans Services	55320	Dues & Membership	PLARKIN	648000	Veterans Services	\$ 250.00	11-906510-648000-55320-10

Southwestern Community College District
 FY 2017 - 18 Adopted Budget
 Non-Payroll Discretionary by Cost Center
 Unrestricted General Fund (excludes payroll related accounts)

<u>Cost Center</u>	<u>Cost Description</u>	<u>Object</u>	<u>Object Description</u>	<u>Manager</u>	<u>Activity</u>	<u>Activity Description</u>	<u>FY 1718</u>	<u>GL Account</u>
	Veterans Services Total						\$ 5,200.00	
906810	Womens Resource Center	54400	Non Instr Supplies Materials	OORIHUELA	649000	Miscellaneous Student Service	\$ 1,776.00	11-906810-649000-54400-10
906810	Womens Resource Center	54440	Non Instructional Printing	OORIHUELA	649000	Miscellaneous Student Service	\$ 624.00	11-906810-649000-54440-10
906810	Womens Resource Center	55210	Mileage	OORIHUELA	649000	Miscellaneous Student Service	\$ 90.00	11-906810-649000-55210-10
906810	Womens Resource Center	55235	Field Trips	OORIHUELA	649000	Miscellaneous Student Service	\$ 255.00	11-906810-649000-55235-10
906810	Womens Resource Center	55288	Business Related Expense	OORIHUELA	649000	Miscellaneous Student Service	\$ 1,000.00	11-906810-649000-55288-10
906810	Womens Resource Center	55620	Maintenance Contracts	OORIHUELA	649000	Miscellaneous Student Service	\$ 564.00	11-906810-649000-55620-10
906810	Womens Resource Center	55854	Postage	OORIHUELA	649000	Miscellaneous Student Service	\$ 40.00	11-906810-649000-55854-10
	Womens Resource Center Total						\$ 4,349.00	
907010	Student Activities	54400	Non Instr Supplies Materials	BROBERTSON	696000	Student Co Curricular Act	\$ 2,210.00	11-907010-696000-54400-10
907010	Student Activities	54415	Non Inst Equipment	BROBERTSON	696000	Student Co Curricular Act	\$ 1,000.00	11-907010-696000-54415-10
907010	Student Activities	55222	Admin Travel	BROBERTSON	696000	Student Co Curricular Act	\$ 1,700.00	11-907010-696000-55222-10
907010	Student Activities	55227	Classified Travel	BROBERTSON	696000	Student Co Curricular Act	\$ 1,500.00	11-907010-696000-55227-10
907010	Student Activities	55235	Field Trips	BROBERTSON	696000	Student Co Curricular Act	\$ 500.00	11-907010-696000-55235-10
907010	Student Activities	55288	Business Related Expense	BROBERTSON	696000	Student Co Curricular Act	\$ 8,000.00	11-907010-696000-55288-10
907010	Student Activities	55854	Postage	BROBERTSON	696000	Student Co Curricular Act	\$ 50.00	11-907010-696000-55854-10
	Student Activities Total						\$ 14,960.00	
907011	Work Experience	55210	Mileage	BROBERTSON	499900	Other Interdisciplinary	\$ 200.00	11-907011-499900-55210-10
907011	Work Experience	55320	Dues & Membership	BROBERTSON	499900	Other Interdisciplinary	\$ 100.00	11-907011-499900-55320-10
	Work Experience Total						\$ 300.00	
907030	Commencement	54400	Non Instr Supplies Materials	ASUAREZ	696000	Student Co Curricular Act	\$ 10,000.00	11-907030-696000-54400-10
907030	Commencement	55110	Contract Services	ASUAREZ	696000	Student Co Curricular Act	\$ 16,294.00	11-907030-696000-55110-10
907030	Commencement	55288	Business Related Expense	ASUAREZ	696000	Student Co Curricular Act	\$ 12,396.00	11-907030-696000-55288-10
907030	Commencement	55634	Rentals	ASUAREZ	696000	Student Co Curricular Act	\$ 1,500.00	11-907030-696000-55634-10
	Commencement Total						\$ 40,190.00	
908050	Financial Aid Administration	54400	Non Instr Supplies Materials	PLARKIN	646000	Financial Aid Administration	\$ 4,500.00	11-908050-646000-54400-10
908050	Financial Aid Administration	55210	Mileage	PLARKIN	646000	Financial Aid Administration	\$ 300.00	11-908050-646000-55210-10
908050	Financial Aid Administration	55222	Admin Travel	PLARKIN	646000	Financial Aid Administration	\$ 1,000.00	11-908050-646000-55222-10
908050	Financial Aid Administration	55227	Classified Travel	PLARKIN	646000	Financial Aid Administration	\$ 500.00	11-908050-646000-55227-10
908050	Financial Aid Administration	55320	Dues & Membership	PLARKIN	646000	Financial Aid Administration	\$ 3,500.00	11-908050-646000-55320-10
908050	Financial Aid Administration	55630	Annual Software License Agrmnt	PLARKIN	646000	Financial Aid Administration	\$ 5,789.00	11-908050-646000-55630-10
908050	Financial Aid Administration	57650	Payments to for Students	PLARKIN	646000	Financial Aid Administration	\$ 175,000.00	11-908050-646000-57650-10
	Financial Aid Administration Total						\$ 190,589.00	
980010	Student Placement	54400	Non Instr Supplies Materials	NRILEY	647000	Job Placement Services	\$ 2,040.00	11-980010-647000-54400-10
	Student Placement Total						\$ 2,040.00	

Appendix D
Non-Payroll Discretionary
by Object Grouping

Southwestern Community College District
 FY 2017 - 18 Adopted Budget
 Non-Payroll Discretionary by Object Grouping
 Unrestricted General Fund (excludes payroll related accounts)

<u>Obj Class</u>	<u>Object Description</u>	<u>Cost Center</u>	<u>Manager</u>	<u>Cost Description</u>	<u>Activity</u>	<u>Activity Description</u>	<u>FY 1718</u>
541	First Aid	362503	JSPILLERS	Athletics	601000	Academic Administration	\$ 15,000.00
541	Software and subscriptions	904550	NMONTEZ	Evaluations	621000	Admissions and Evaluations	\$ 8,500.00
541	Software and subscriptions	906010	MFLOOD	Student Services Administratio	645000	Student Personnel Admin	\$ 3,000.00
541	Software and subscriptions	704040	LLEOPOLD	Publication	671000	Community Relations	\$ 500.00
541	Software and subscriptions	851008	KMURILLO	Staff Development	675000	Staff Development	\$ 18,464.00
541	Software and subscriptions	751010	DBORGES	Computer Systems Services	678000	Mgmt Info Systems	\$ 18,000.00
541	Software and subscriptions	751030	DBORGES	Technology Upgrade	678000	Mgmt Info Systems	\$ -
541	Software and subscriptions	707040	LGILSTRAP	Research	679000	Institutional Support Serv	\$ 5,510.00
541 Total							\$ 68,974.00
542	Books Manuals Periodicals Sub:	663001	SCORNEJO	Nursing Health Occupations	126000	Health Professions	\$ 637.00
542	Books Manuals Periodicals Sub:	538010	MSTAVENGA	Business Technology	601000	Academic Administration	\$ 1,050.00
542	Books Manuals Periodicals Sub:	554010	MMCLELLAN	Library	612000	Library	\$ 23,234.00
542	Books Manuals Periodicals Sub:	850000	KMURILLO	Human Resources Administration	660000	Planning Policymaking Coord	\$ 700.00
542	Books Manuals Periodicals Sub:	810001	WYANDA	Finance Office	672000	Finance	\$ 200.00
542	Books Manuals Periodicals Sub:	707020	LGILSTRAP	Institutional Effectiveness	679000	Institutional Support Serv	\$ 320.00
542	Books Manuals Periodicals Sub:	707040	LGILSTRAP	Research	679000	Institutional Support Serv	\$ 378.00
542 Total							\$ 26,519.00
543	Student Materials	530540	MSTAVENGA	Nursery Technology	010930	Nursery Technology	\$ 2,335.00
543	Student Materials	531010	MSTAVENGA	Architectural Technology	020100	Architectural Technology	\$ 6,109.00
543	Student Materials	538502	MSTAVENGA	Accounting	050200	Accounting	\$ 1,861.00
543	Student Materials	538513	MSTAVENGA	Office Tech Computer App	051400	Office Tech Comp Application	\$ 1,111.00
543	Student Materials	171002	WKINNEY	Media and Communications	060100	Media and Communications	\$ 588.00
543	Student Materials	171003	WKINNEY	Journalism	060200	Journalism	\$ 2,455.00
543	Student Materials	170007	WKINNEY	Television	060420	Television	\$ 8,700.00
543	Student Materials	532020	MSTAVENGA	Information Technology	070100	Information Technology	\$ 1,623.00
543	Instructional Equipment	751030	DBORGES	Technology Upgrade	070200	Computer Information Systems	\$ 300,000.00
543	Student Materials	532031	MSTAVENGA	Computer Information Systems	070200	Computer Information Systems	\$ 50.00
543	Student Materials	362502	JSPILLERS	Physical Education	083500	Physical Education	\$ 3,462.00
543	Student Materials	535510	MSTAVENGA	Electronics	093400	Electronics	\$ 390.00
543	Student Materials	535520	MSTAVENGA	Automotive Technology	094800	Automotive Technology	\$ 7,459.00
543	Student Materials	535560	MSTAVENGA	Drafting Technology	095300	Drafting Technology	\$ 140.00
543	Student Materials	172001	WKINNEY	Art	100200	Art	\$ 21,240.00
543	Student Materials	172003	WKINNEY	Ceramics	100230	Ceramics	\$ 6,600.00
543	Student Materials	172005	WKINNEY	Commercial Music	100500	Commercial Music	\$ 1,000.00
543	Student Materials	172010	WKINNEY	Photography	101100	Photography	\$ 5,430.00
543	Student Materials	660090	SCORNEJO	HEC Otay Mesa	121700	Surgical Technician	\$ 9,256.00
543	Student Materials	660090	SCORNEJO	HEC Otay Mesa	123010	Registered Nursing	\$ 8,965.00
543	Student Materials	660090	SCORNEJO	HEC Otay Mesa	123020	Licensed Vocational Nursing	\$ 805.00
543	Student Materials	660090	SCORNEJO	HEC Otay Mesa	123030	Certified Nurse Assistant	\$ 1,362.00
543	Student Materials	660090	SCORNEJO	HEC Otay Mesa	125000	Emergency Medical Services	\$ 10,366.00
543	Student Materials	660090	SCORNEJO	HEC Otay Mesa	125100	Paramedic	\$ 1,791.00

Southwestern Community College District
 FY 2017 - 18 Adopted Budget
 Non-Payroll Discretionary by Object Grouping
 Unrestricted General Fund (excludes payroll related accounts)

<u>Obj Class</u>	<u>Object Description</u>	<u>Cost Center</u>	<u>Manager</u>	<u>Cost Description</u>	<u>Activity</u>	<u>Activity Description</u>	<u>FY 1718</u>
543	Student Materials	670051	SCORNEJO	CD Early Care-CV only	130500	Child Dev Early Care and Educ	\$ 3,990.00
543	Student Materials	539020	MSTAVENGA	Culinary Arts	130630	Culinary Arts	\$ 6,120.00
543	Student Materials	539510	MSTAVENGA	Paralegal	140200	Paralegal	\$ 159.00
543	Student Materials	463010	JLEVINE	English	150100	English	\$ 8,422.00
543	Student Materials	660090	SCORNEJO	HEC Otay Mesa	170200	Mathematics Skills	\$ 800.00
543	Student Materials	660090	SCORNEJO	HEC Otay Mesa	210500	Administration of Justice	\$ 1,279.00
543	Student Materials	660090	SCORNEJO	HEC Otay Mesa	213300	Fire Technology	\$ 680.00
543 Total							\$ 424,548.00
544	Non Instr Supplies Materials	660090	SCORNEJO	HEC Otay Mesa	601000	Academic Administration	\$ 12,000.00
544	Non Instr Equipment	660090	SCORNEJO	HEC Otay Mesa	601000	Academic Administration	\$ 1,000.00
544	Non Instr Supplies Materials	670050	SCORNEJO	HEC San Ysidro	601000	Academic Administration	\$ 12,000.00
544	Non Instr Supplies Materials	663001	SCORNEJO	Nursing Health Occupations	601000	Academic Administration	\$ 1,577.00
544	Non Instr Supplies Materials	170000	WKINNEY	ACSS Administration	601000	Academic Administration	\$ 10,000.00
544	Non Instr Supplies Materials	170003	WKINNEY	Slide Library	601000	Academic Administration	\$ 1,320.00
544	Non Instr Supplies Materials	461010	JLEVINE	Languages	601000	Academic Administration	\$ 12,000.00
544	Non Instr Equipment	461010	JLEVINE	Languages	601000	Academic Administration	\$ 500.00
544	Non Instructional Printing	550020	MMCCLELLAN	Econ Dev Customized Trng	601000	Academic Administration	\$ 24,000.00
544	Non Instr Supplies Materials	520010	MMCCLELLAN	Non Credit Courses	601000	Academic Administration	\$ 1,900.00
544	Non Instr Supplies Materials	250000	MODU	Math Science Engr	601000	Academic Administration	\$ 10,000.00
544	Non Instr Equipment	250000	MODU	Math Science Engr	601000	Academic Administration	\$ 3,000.00
544	Non Instr Supplies Materials	650031	CPERRI	Crown Cove GF	601000	Academic Administration	\$ 4,000.00
544	Non Instr Supplies Materials	651001	CPERRI	Dental Hygiene	601000	Academic Administration	\$ 2,231.00
544	Non Instr Supplies Materials	650030	CPERRI	HEC National City	601000	Academic Administration	\$ 20,225.00
544	Non Instr Equipment	650030	CPERRI	HEC National City	601000	Academic Administration	\$ 2,100.00
544	Non Instructional Printing	650030	CPERRI	HEC National City	601000	Academic Administration	\$ 1,000.00
544	Non Instr Supplies Materials	652001	CPERRI	Medical Lab Technology	601000	Academic Administration	\$ 500.00
544	Non Instr Supplies Materials	362502	JSPILLERS	Physical Education	601000	Academic Administration	\$ 1,000.00
544	Non Instr Supplies Materials	360000	JSPILLERS	Wellness, Exer Sci & Athletics	601000	Academic Administration	\$ 2,586.00
544	Non Instr Supplies Materials	538010	MSTAVENGA	Business Technology	601000	Academic Administration	\$ 8,500.00
544	Non Instr Equipment	538010	MSTAVENGA	Business Technology	601000	Academic Administration	\$ 5,000.00
544	Non Instr Supplies Materials	551010	MMCCLELLAN	Articulation	602000	Course and Curriculum Dev	\$ 1,000.00
544	Non Instr Supplies Materials	700040	KMURILLO	Academic Senate	603000	Academic Senate	\$ 1,500.00
544	Non Instr Supplies Materials	707025	LGILSTRAP	Accreditation	609000	Accreditation	\$ 8,000.00
544	Non Instr Supplies Materials	553010	MMCCLELLAN	Academic Success Center	611000	Learning Center	\$ 2,500.00
544	Non Instr Supplies Materials	553011	MMCCLELLAN	OnLine Learning Center	611000	Learning Center	\$ 1,000.00
544	Non Instr Equipment	553011	MMCCLELLAN	OnLine Learning Center	611000	Learning Center	\$ 1,000.00
544	Non Instr Supplies Materials	660090	SCORNEJO	HEC Otay Mesa	612000	Library	\$ 3,000.00
544	Non Instr Supplies Materials	554010	MMCCLELLAN	Library	612000	Library	\$ 6,000.00
544	Non Instr Equipment	554010	MMCCLELLAN	Library	612000	Library	\$ 3,000.00
544	Non Instructional Printing	554521	MMCCLELLAN	Self Service Copier	613000	Media	\$ 22,941.00
544	Non Instr Supplies Materials	170004	WKINNEY	Art Gallery	614000	Museums and Galleries	\$ 1,200.00

Southwestern Community College District
 FY 2017 - 18 Adopted Budget
 Non-Payroll Discretionary by Object Grouping
 Unrestricted General Fund (excludes payroll related accounts)

<u>Obj Class</u>	<u>Object Description</u>	<u>Cost Center</u>	<u>Manager</u>	<u>Cost Description</u>	<u>Activity</u>	<u>Activity Description</u>	<u>FY 1718</u>
544	Non Instr Supplies Materials	751050	DBORGES	Instructional Technology	615000	Academic Information Systems	\$ 2,000.00
544	Non Instr Supplies Materials	650030	CPERRI	HEC National City	615000	Academic Information Systems	\$ 4,500.00
544	Non Instr Supplies Materials	550010	MMCCLELLAN	Instructional Support Services	619000	Other Instr Support Services	\$ 5,000.00
544	Non Inst Equipment	550010	MMCCLELLAN	Instructional Support Services	619000	Other Instr Support Services	\$ 2,500.00
544	Non Instr Supplies Materials	904510	NMONTEZ	Admissions and Records	621000	Admissions and Evaluations	\$ 7,500.00
544	Non Inst Equipment	904510	NMONTEZ	Admissions and Records	621000	Admissions and Evaluations	\$ 3,500.00
544	Non Instructional Printing	904510	NMONTEZ	Admissions and Records	621000	Admissions and Evaluations	\$ 1,500.00
544	Non Instr Supplies Materials	904550	NMONTEZ	Evaluations	621000	Admissions and Evaluations	\$ 2,000.00
544	Non Instr Supplies Materials	905000	JKING	Counseling and Guidance	631000	Counseling and Guidance	\$ 3,000.00
544	Non Instr Supplies Materials	905030	JKING	Assessment	632000	Student Success	\$ 900.00
544	Non Instr Supplies Materials	905050	JKING	Transfer Center	633000	Transfer Programs	\$ 2,000.00
544	Non Inst Equipment	905050	JKING	Transfer Center	633000	Transfer Programs	\$ 1,000.00
544	Non Instr Supplies Materials	905060	JKING	Puente Project	639000	Other Student Counseling Guid	\$ 800.00
544	Non Instr Supplies Materials	903509	JKING	DSPS Special Class Revenue	642000	Disabled Student Programs	\$ 743.00
544	Non Inst Equipment	903509	JKING	DSPS Special Class Revenue	642000	Disabled Student Programs	\$ 665.00
544	Non Instr Supplies Materials	906010	MFLOOD	Student Services Administratio	645000	Student Personnel Admin	\$ 5,000.00
544	Non Instr Supplies Materials	908050	PLARKIN	Financial Aid Administration	646000	Financial Aid Administration	\$ 4,500.00
544	Non Instr Supplies Materials	980010	NRILEY	Student Placement	647000	Job Placement Services	\$ 2,040.00
544	Non Instr Supplies Materials	906510	PLARKIN	Veterans Services	648000	Veterans Services	\$ 2,500.00
544	Non Inst Equipment	906510	PLARKIN	Veterans Services	648000	Veterans Services	\$ 1,000.00
544	Non Instr Supplies Materials	906810	OORIHUELA	Womens Resource Center	649000	Miscellaneous Student Services	\$ 1,776.00
544	Non Instructional Printing	906810	OORIHUELA	Womens Resource Center	649000	Miscellaneous Student Services	\$ 624.00
544	Non Instr Supplies Materials	807015	CZOLEZZI	Building Maintenance	651000	Building Maintenance	\$ 80,000.00
544	Non Instr Supplies Materials	807015	CZOLEZZI	Building Maintenance	651000	Building Maintenance	\$ 4,000.00
544	Non Instr Supplies Materials	807015	CZOLEZZI	Building Maintenance	651000	Building Maintenance	\$ 3,000.00
544	Non Instr Supplies Materials	807015	CZOLEZZI	Building Maintenance	651000	Building Maintenance	\$ 8,000.00
544	Non Instr Supplies Materials	807015	CZOLEZZI	Building Maintenance	651000	Building Maintenance	\$ 800.00
544	Non Inst Equipment	807015	CZOLEZZI	Building Maintenance	651000	Building Maintenance	\$ 2,000.00
544	Non Instr Supplies Materials	807025	CZOLEZZI	Custodial Services	653000	Custodial Services	\$ 161,600.00
544	Non Instr Supplies Materials	807025	CZOLEZZI	Custodial Services	653000	Custodial Services	\$ 33,000.00
544	Non Instr Supplies Materials	807025	CZOLEZZI	Custodial Services	653000	Custodial Services	\$ 10,240.00
544	Non Instr Supplies Materials	807025	CZOLEZZI	Custodial Services	653000	Custodial Services	\$ 28,000.00
544	Non Instr Supplies Materials	807025	CZOLEZZI	Custodial Services	653000	Custodial Services	\$ 1,240.00
544	Non Inst Equipment	807025	CZOLEZZI	Custodial Services	653000	Custodial Services	\$ 14,000.00
544	Equip Replacement Non Inst	807025	CZOLEZZI	Custodial Services	653000	Custodial Services	\$ 24,000.00
544	Non Instr Supplies Materials	807040	CZOLEZZI	Grounds Maintenance Repairs	655000	Grounds Maint Repairs	\$ 63,300.00
544	Non Instr Supplies Materials	807040	CZOLEZZI	Grounds Maintenance Repairs	655000	Grounds Maint Repairs	\$ 4,025.00
544	Non Instr Supplies Materials	807040	CZOLEZZI	Grounds Maintenance Repairs	655000	Grounds Maint Repairs	\$ 3,220.00
544	Non Instr Supplies Materials	807040	CZOLEZZI	Grounds Maintenance Repairs	655000	Grounds Maint Repairs	\$ 13,885.00
544	Non Inst Equipment	807040	CZOLEZZI	Grounds Maintenance Repairs	655000	Grounds Maint Repairs	\$ 3,350.00
544	Non Instr Supplies Materials	807020	CZOLEZZI	Campus Utilities	657000	Utilities	\$ 160,000.00

Southwestern Community College District
 FY 2017 - 18 Adopted Budget
 Non-Payroll Discretionary by Object Grouping
 Unrestricted General Fund (excludes payroll related accounts)

<u>Obj Class</u>	<u>Object Description</u>	<u>Cost Center</u>	<u>Manager</u>	<u>Cost Description</u>	<u>Activity</u>	<u>Activity Description</u>	<u>FY 1718</u>
544	Non Instr Supplies Materials	850000	KMURILLO	Human Resources Administration	660000	Planning Policymaking Coord	\$ 6,000.00
544	Non Instr Equipment	850000	KMURILLO	Human Resources Administration	660000	Planning Policymaking Coord	\$ 1,200.00
544	Non Instr Supplies Materials	850040	KMURILLO	Tenure Review Coordinator	660000	Planning Policymaking Coord	\$ 500.00
544	Non Instructional Printing	850040	KMURILLO	Tenure Review Coordinator	660000	Planning Policymaking Coord	\$ 250.00
544	Non Instr Supplies Materials	700020	KMURILLO	Governing Board	660000	Planning Policymaking Coord	\$ 2,000.00
544	Non Instr Supplies Materials	700010	KMURILLO	Superintendent President	660000	Planning Policymaking Coord	\$ 5,000.00
544	Non Instr Equipment	700010	KMURILLO	Superintendent President	660000	Planning Policymaking Coord	\$ 1,000.00
544	Non Instr Supplies Materials	800000	PJEROME	Bus Finance Administration	660000	Planning Policymaking Coord	\$ 22,000.00
544	Non Instr Equipment	800000	PJEROME	Bus Finance Administration	660000	Planning Policymaking Coord	\$ 2,000.00
544	Non Instr Supplies Materials	901000	ASUAREZ	Student Affairs Administration	660000	Planning Policymaking Coord	\$ 5,000.00
544	Non Instr Supplies Materials	050000	RKILMER	Academic Affairs Admin	660000	Planning Policymaking Coord	\$ 4,000.00
544	Non Instructional Printing	050030	RKILMER	PhiThetaKappa Honors Society	660000	Planning Policymaking Coord	\$ 1,000.00
544	Non Instr Supplies Materials	703010	KMURILLO	Auxiliary-Foundation	671000	Community Relations	\$ 10,000.00
544	Non Instr Equipment	703010	KMURILLO	Auxiliary-Foundation	671000	Community Relations	\$ 11,155.00
544	Non Instructional Printing	703010	KMURILLO	Auxiliary-Foundation	671000	Community Relations	\$ 2,000.00
544	Non Instr Supplies Materials	704010	LLEOPOLD	Community Relations	671000	Community Relations	\$ 6,000.00
544	Non Instr Equipment	704010	LLEOPOLD	Community Relations	671000	Community Relations	\$ 5,000.00
544	Non Instructional Printing	704040	LLEOPOLD	Publication	671000	Community Relations	\$ 11,750.00
544	Non Instr Supplies Materials	904530	NMONTEZ	Outreach	671000	Community Relations	\$ 8,306.00
544	Non Instructional Printing	904530	NMONTEZ	Outreach	671000	Community Relations	\$ 2,000.00
544	Non Instr Supplies Materials	800510	TFLOOD	Payroll	671500	Payroll	\$ 4,000.00
544	Non Instr Equipment	800510	TFLOOD	Payroll	671500	Payroll	\$ 2,000.00
544	Non Instr Supplies Materials	807595	PJEROME	Risk Management	672000	Finance	\$ 1,600.00
544	Non Instr Equipment	807595	PJEROME	Risk Management	672000	Finance	\$ 500.00
544	Non Instr Supplies Materials	810004	WYANDA	Cashiering	672000	Finance	\$ 3,200.00
544	Non Instr Supplies Materials	810001	WYANDA	Finance Office	672000	Finance	\$ 12,500.00
544	Non Instr Equipment	810001	WYANDA	Finance Office	672000	Finance	\$ 4,000.00
544	Non Instr Supplies Materials	853010	RUNGER	Human Resources	673000	Human Resources Management	\$ 5,200.00
544	Non Instr Equipment	853010	RUNGER	Human Resources	673000	Human Resources Management	\$ 4,000.00
544	Non Instr Supplies Materials	851008	KMURILLO	Staff Development	675000	Staff Development	\$ 5,000.00
544	Non Instr Equipment	851008	KMURILLO	Staff Development	675000	Staff Development	\$ 6,000.00
544	Non Instr Supplies Materials	807032	CZOLEZZI	Garage Motor Pool	677000	Logistical Services	\$ 5,500.00
544	Non Instr Supplies Materials	807580	PJEROME	Environmental Safety	677000	Logistical Services	\$ 14,000.00
544	Non Instr Equipment	807580	PJEROME	Environmental Safety	677000	Logistical Services	\$ 50,000.00
544	Non Instr Supplies Materials	807590	PJEROME	Office Support Services	677000	Logistical Services	\$ 30,000.00
544	Non Instructional Printing	807590	PJEROME	Office Support Services	677000	Logistical Services	\$ 4,000.00
544	Non Instr Supplies Materials	807510	PJEROME	Procurement Central Services	677000	Logistical Services	\$ 12,363.00
544	Non Instr Equipment	807510	PJEROME	Procurement Central Services	677000	Logistical Services	\$ 3,000.00
544	Non Instr Supplies Materials	807550	PJEROME	Copy Center	677000	Logistical Services	\$ 9,000.00
544	Non Instr Supplies Materials	807000	CZOLEZZI	Business Operations	677000	Logistical Services	\$ 2,500.00
544	Non Instr Supplies Materials	751010	DBORGES	Computer Systems Services	678000	Mgmt Info Systems	\$ 6,000.00

Southwestern Community College District
 FY 2017 - 18 Adopted Budget
 Non-Payroll Discretionary by Object Grouping
 Unrestricted General Fund (excludes payroll related accounts)

<u>Obj Class</u>	<u>Object Description</u>	<u>Cost Center</u>	<u>Manager</u>	<u>Cost Description</u>	<u>Activity</u>	<u>Activity Description</u>	<u>FY 1718</u>
544	Non Inst Equipment	751010	DBORGES	Computer Systems Services	678000	Mgmt Info Systems	\$ 15,000.00
544	Non Inst Equipment	751030	DBORGES	Technology Upgrade	678000	Mgmt Info Systems	\$ 77,000.00
544	Non Instr Supplies Materials	707020	LGILSTRAP	Institutional Effectiveness	679000	Institutional Support Serv	\$ 17,978.00
544	Non Instructional Printing	707020	LGILSTRAP	Institutional Effectiveness	679000	Institutional Support Serv	\$ 1,040.00
544	Non Instr Supplies Materials	707060	LGILSTRAP	Grants and Development	679000	Institutional Support Serv	\$ 287.00
544	Non Instr Supplies Materials	707040	LGILSTRAP	Research	679000	Institutional Support Serv	\$ 5,598.00
544	Non Inst Equipment	707040	LGILSTRAP	Research	679000	Institutional Support Serv	\$ 2,442.00
544	Non Instr Supplies Materials	680001	SCORNEJO	Child Care Center	692000	Child Development Centers	\$ 12,500.00
544	Non Instr Supplies Materials	907030	ASUAJUEZ	Commencement	696000	Student Co Curricular Act	\$ 10,000.00
544	Non Instr Supplies Materials	170006	WKINNEY	SUN Newspaper	696000	Student Co Curricular Act	\$ 2,212.00
544	Non Instructional Printing	170006	WKINNEY	SUN Newspaper	696000	Student Co Curricular Act	\$ 45,583.00
544	Non Instr Supplies Materials	907010	BROBERTSON	Student Activities	696000	Student Co Curricular Act	\$ 2,210.00
544	Non Inst Equipment	907010	BROBERTSON	Student Activities	696000	Student Co Curricular Act	\$ 1,000.00
544	Non Instr Supplies Materials	365010	JSPILLERS	Football Gates	696000	Student Co Curricular Act	\$ 2,674.00
544 Total							\$ 1,346,336.00
545	Cash Short	810001	WYANDA	Finance Office	672000	Finance	\$ 300.00
545	Do not use - see 55631	807032	CZOLEZZI	Garage Motor Pool	677000	Logistical Services	\$ 30,000.00
545 Total							\$ 30,300.00
551	Contract Services	362503	JSPILLERS	Athletics	083500	Physical Education	\$ 350.00
551	Advertising Cost	362503	JSPILLERS	Athletics	083500	Physical Education	\$ 3,200.00
551	Game Officials	362529	JSPILLERS	Baseball	083500	Physical Education	\$ 5,055.00
551	Game Officials	362532	JSPILLERS	Football	083500	Physical Education	\$ 4,625.00
551	Ambulance Service	362532	JSPILLERS	Football	083500	Physical Education	\$ 1,545.00
551	Game Officials	362520	JSPILLERS	Men's Basketball	083500	Physical Education	\$ 2,730.00
551	Game Officials	362518	JSPILLERS	Men's Soccer	083500	Physical Education	\$ 3,480.00
551	Game Officials	362525	JSPILLERS	Men's Waterpolo	083500	Physical Education	\$ 500.00
551	Game Officials	362519	JSPILLERS	Softball	083500	Physical Education	\$ 2,600.00
551	Game Officials	362521	JSPILLERS	Women's Basketball	083500	Physical Education	\$ 3,000.00
551	Game Officials	362524	JSPILLERS	Women's Soccer	083500	Physical Education	\$ 2,900.00
551	Game Officials	362522	JSPILLERS	Women's Volleyball	083500	Physical Education	\$ 2,690.00
551	Game Officials	362526	JSPILLERS	Women's waterpolo	083500	Physical Education	\$ 470.00
551	Contract Services	650031	CPERRI	Crown Cove GF	083570	Aquatics and Lifesaving	\$ 14,000.00
551	Game Officials	363510	JSPILLERS	Swimming	083570	Aquatics and Lifesaving	\$ 105.00
551	Contract Services	172004	WKINNEY	Music	100400	Music	\$ 3,000.00
551	Contract Services	172008	WKINNEY	Dramatic Arts	100700	Dramatic Arts	\$ 4,000.00
551	Contract Services	661040	SCORNEJO	Paramedic	125100	Paramedic	\$ 3,000.00
551	Contract Services	661080	SCORNEJO	Fire Science	601000	Academic Administration	\$ 70,000.00
551	Contract Services	660090	SCORNEJO	HEC Otay Mesa	601000	Academic Administration	\$ 5,000.00
551	Contract Services	170000	WKINNEY	ACSS Administration	601000	Academic Administration	\$ 1,000.00
551	Contract Services	461010	JLEVINE	Languages	601000	Academic Administration	\$ 26,000.00
551	Contract Services	650030	CPERRI	HEC National City	601000	Academic Administration	\$ 3,000.00

Southwestern Community College District
 FY 2017 - 18 Adopted Budget
 Non-Payroll Discretionary by Object Grouping
 Unrestricted General Fund (excludes payroll related accounts)

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551	Contract Services	707025	LGILSTRAP	Accreditation	609000	Accreditation	\$ 14,040.00
551	Contract Services	554010	MMCCLELLAN	Library	612000	Library	\$ 39,797.00
551	Contract Services	807010	PJEROME	Audio Visual Repairs	613000	Media	\$ 40,000.00
551	Schedules	550010	MMCCLELLAN	Instructional Support Services	619000	Other Instr Support Services	\$ 57,000.00
551	Contract Services	903509	JKING	DSPS Special Class Revenue	642000	Disabled Student Programs	\$ 13,897.00
551	Contract Services	807015	CZOLEZZI	Building Maintenance	651000	Building Maintenance	\$ 25,000.00
551	Contract Services	807015	CZOLEZZI	Building Maintenance	651000	Building Maintenance	\$ 12,000.00
551	Contract Services	807025	CZOLEZZI	Custodial Services	653000	Custodial Services	\$ 6,000.00
551	Contract Services	807040	CZOLEZZI	Grounds Maintenance Repairs	655000	Grounds Maint Repairs	\$ 10,000.00
551	Contract Services	807060	CZOLEZZI	Telecommunications	659000	Operation Maint of Plant	\$ 10,000.00
551	Contract Services	850000	KMURILLO	Human Resources Administration	660000	Planning Policymaking Coord	\$ 175,000.00
551	Contract Services	700020	KMURILLO	Governing Board	660000	Planning Policymaking Coord	\$ 13,000.00
551	Contract Services	700010	KMURILLO	Superintendent President	660000	Planning Policymaking Coord	\$ 9,000.00
551	Contract Services	800000	PJEROME	Bus Finance Administration	660000	Planning Policymaking Coord	\$ 50,000.00
551	Advertising Cost	800000	PJEROME	Bus Finance Administration	660000	Planning Policymaking Coord	\$ 200.00
551	Contract Services	050000	RKILMER	Academic Affairs Admin	660000	Planning Policymaking Coord	\$ 5,000.00
551	Contract Services	703010	KMURILLO	Auxiliary-Foundation	671000	Community Relations	\$ 5,000.00
551	Contract Services	704010	LLEOPOLD	Community Relations	671000	Community Relations	\$ 3,550.00
551	Advertising Cost	704010	LLEOPOLD	Community Relations	671000	Community Relations	\$ 80,000.00
551	Contract Services	807595	PJEROME	Risk Management	672000	Finance	\$ 18,000.00
551	Contract Services	810004	WYANDA	Cashiering	672000	Finance	\$ 1,000.00
551	Contract Services	810001	WYANDA	Finance Office	672000	Finance	\$ 45,000.00
551	Contract Services	807580	PJEROME	Environmental Safety	677000	Logistical Services	\$ 45,000.00
551	Contract Services	807590	PJEROME	Office Support Services	677000	Logistical Services	\$ 40,000.00
551	Contract Services	807510	PJEROME	Procurement Central Services	677000	Logistical Services	\$ 25,000.00
551	Contract Services	807000	CZOLEZZI	Business Operations	677000	Logistical Services	\$ 900.00
551	Contract Services	751010	DBORGES	Computer Systems Services	678000	Mgmt Info Systems	\$ 175,000.00
551	Contract Services	707020	LGILSTRAP	Institutional Effectiveness	679000	Institutional Support Serv	\$ 68,600.00
551	Contract Services	707060	LGILSTRAP	Grants and Development	679000	Institutional Support Serv	\$ 27,774.00
551	Contract Services	907030	ASUAREZ	Commencement	696000	Student Co Curricular Act	\$ 16,294.00
551	Game Officials	365010	JSPILLERS	Football Gates	696000	Student Co Curricular Act	\$ 150.00
551	Ambulance Service	365010	JSPILLERS	Football Gates	696000	Student Co Curricular Act	\$ 320.00
551 Total							\$ 1,193,772.00
552	Meals & Lodging	362503	JSPILLERS	Athletics	083500	Physical Education	\$ 498.00
552	State & Reg Travel	362503	JSPILLERS	Athletics	083500	Physical Education	\$ 8,000.00
552	Travel	362529	JSPILLERS	Baseball	083500	Physical Education	\$ 5,527.00
552	Meals & Lodging	362529	JSPILLERS	Baseball	083500	Physical Education	\$ 4,100.00
552	Travel	362523	JSPILLERS	Cross Country	083500	Physical Education	\$ 1,461.00
552	Meals & Lodging	362523	JSPILLERS	Cross Country	083500	Physical Education	\$ 2,700.00
552	Travel	362532	JSPILLERS	Football	083500	Physical Education	\$ 7,740.00
552	Meals & Lodging	362532	JSPILLERS	Football	083500	Physical Education	\$ 2,418.00

Southwestern Community College District
FY 2017 - 18 Adopted Budget
Non-Payroll Discretionary by Object Grouping
Unrestricted General Fund (excludes payroll related accounts)

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552	Travel	362520	JSPILLERS	Men's Basketball	083500	Physical Education	\$ 1,700.00
552	Meals & Lodging	362520	JSPILLERS	Men's Basketball	083500	Physical Education	\$ 3,500.00
552	Classified Travel	362520	JSPILLERS	Men's Basketball	083500	Physical Education	\$ 114.00
552	Travel	362518	JSPILLERS	Men's Soccer	083500	Physical Education	\$ 500.00
552	Meals & Lodging	362518	JSPILLERS	Men's Soccer	083500	Physical Education	\$ 1,940.00
552	Travel	362527	JSPILLERS	Men's Track	083500	Physical Education	\$ 3,964.00
552	Meals & Lodging	362527	JSPILLERS	Men's Track	083500	Physical Education	\$ 2,480.00
552	Travel	362525	JSPILLERS	Men's Waterpolo	083500	Physical Education	\$ 405.00
552	Meals & Lodging	362525	JSPILLERS	Men's Waterpolo	083500	Physical Education	\$ 1,530.00
552	Travel	362502	JSPILLERS	Physical Education	083500	Physical Education	\$ 1,216.00
552	Travel	362519	JSPILLERS	Softball	083500	Physical Education	\$ 3,318.00
552	Meals & Lodging	362519	JSPILLERS	Softball	083500	Physical Education	\$ 5,100.00
552	Travel	363510	JSPILLERS	Swimming	083500	Physical Education	\$ 1,518.00
552	Travel	362521	JSPILLERS	Women's Basketball	083500	Physical Education	\$ 2,250.00
552	Meals & Lodging	362521	JSPILLERS	Women's Basketball	083500	Physical Education	\$ 3,877.00
552	Travel	362524	JSPILLERS	Women's Soccer	083500	Physical Education	\$ 1,264.00
552	Meals & Lodging	362524	JSPILLERS	Women's Soccer	083500	Physical Education	\$ 648.00
552	Travel	362505	JSPILLERS	Women's Tennis	083500	Physical Education	\$ 1,000.00
552	Meals & Lodging	362505	JSPILLERS	Women's Tennis	083500	Physical Education	\$ 1,500.00
552	Travel	362528	JSPILLERS	Women's Track	083500	Physical Education	\$ 3,182.00
552	Meals & Lodging	362528	JSPILLERS	Women's Track	083500	Physical Education	\$ 2,280.00
552	Travel	362522	JSPILLERS	Women's Volleyball	083500	Physical Education	\$ 1,206.00
552	Meals & Lodging	362522	JSPILLERS	Women's Volleyball	083500	Physical Education	\$ 998.00
552	Travel	362526	JSPILLERS	Women's waterpolo	083500	Physical Education	\$ 1,383.00
552	Meals & Lodging	362526	JSPILLERS	Women's waterpolo	083500	Physical Education	\$ 3,979.00
552	Meals & Lodging	363510	JSPILLERS	Swimming	083570	Aquatics and Lifesaving	\$ 2,038.00
552	Mileage	663001	SCORNEJO	Nursing Health Occupations	126000	Health Professions	\$ 500.00
552	Business Related Expense	670051	SCORNEJO	CD Early Care-CV only	130500	Child Dev Early Care and Educ	\$ 500.00
552	Meals & Lodging	174010	WKINNEY	Speech Communication	150600	Speech Communication	\$ 7,000.00
552	Field Trips	174010	WKINNEY	Speech Communication	150600	Speech Communication	\$ 7,600.00
552	Field Trips	258304	MODU	Geography	220600	Geography	\$ 650.00
552	Mileage	907011	BROBERTSON	Work Experience	499900	Other Interdisciplinary	\$ 200.00
552	Mileage	660090	SCORNEJO	HEC Otay Mesa	601000	Academic Administration	\$ 1,000.00
552	Admin Travel	660090	SCORNEJO	HEC Otay Mesa	601000	Academic Administration	\$ 2,000.00
552	Classified Travel	660090	SCORNEJO	HEC Otay Mesa	601000	Academic Administration	\$ 1,500.00
552	Business Related Expense	660090	SCORNEJO	HEC Otay Mesa	601000	Academic Administration	\$ 1,122.00
552	Mileage	670050	SCORNEJO	HEC San Ysidro	601000	Academic Administration	\$ 600.00
552	Admin Travel	670050	SCORNEJO	HEC San Ysidro	601000	Academic Administration	\$ 200.00
552	Business Related Expense	670050	SCORNEJO	HEC San Ysidro	601000	Academic Administration	\$ 675.00
552	Admin Travel	663001	SCORNEJO	Nursing Health Occupations	601000	Academic Administration	\$ 500.00
552	Conf. & Training	668010	SCORNEJO	Police Academy	601000	Academic Administration	\$ 1,000.00

Southwestern Community College District
FY 2017 - 18 Adopted Budget
Non-Payroll Discretionary by Object Grouping
Unrestricted General Fund (excludes payroll related accounts)

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552	Business Related Expense	668010	SCORNEJO	Police Academy	601000	Academic Administration	\$ 650.00
552	Travel	170000	WKINNEY	ACSS Administration	601000	Academic Administration	\$ 1,000.00
552	Travel	461010	JLEVINE	Languages	601000	Academic Administration	\$ 1,000.00
552	Admin Travel	461010	JLEVINE	Languages	601000	Academic Administration	\$ 1,000.00
552	Business Related Expense	461010	JLEVINE	Languages	601000	Academic Administration	\$ 291.00
552	Travel	463011	JLEVINE	Puente	601000	Academic Administration	\$ 1,000.00
552	Mileage	550020	MMCCLELLAN	Econ Dev Customized Trng	601000	Academic Administration	\$ 200.00
552	Admin Travel	550020	MMCCLELLAN	Econ Dev Customized Trng	601000	Academic Administration	\$ 1,000.00
552	Travel	250000	MODU	Math Science Engr	601000	Academic Administration	\$ 1,500.00
552	Admin Travel	250000	MODU	Math Science Engr	601000	Academic Administration	\$ 200.00
552	Business Related Expense	250000	MODU	Math Science Engr	601000	Academic Administration	\$ 500.00
552	Travel	650031	CPERRI	Crown Cove GF	601000	Academic Administration	\$ 500.00
552	Admin Travel	651001	CPERRI	Dental Hygiene	601000	Academic Administration	\$ 1,279.00
552	Mileage	650030	CPERRI	HEC National City	601000	Academic Administration	\$ 1,500.00
552	Business Related Expense	650030	CPERRI	HEC National City	601000	Academic Administration	\$ 2,000.00
552	Business Related Expense	652001	CPERRI	Medical Lab Technology	601000	Academic Administration	\$ 200.00
552	Classified Travel	362503	JSPILLERS	Athletics	601000	Academic Administration	\$ 3,500.00
552	Admin Travel	360000	JSPILLERS	Wellness, Exer Sci & Athletics	601000	Academic Administration	\$ 1,000.00
552	Business Related Expense	360000	JSPILLERS	Wellness, Exer Sci & Athletics	601000	Academic Administration	\$ 2,000.00
552	Mileage	538010	MSTAVENGA	Business Technology	601000	Academic Administration	\$ 180.00
552	Conf. & Training	538010	MSTAVENGA	Business Technology	601000	Academic Administration	\$ 1,500.00
552	Travel	538010	MSTAVENGA	Business Technology	601000	Academic Administration	\$ 1,100.00
552	Admin Travel	538010	MSTAVENGA	Business Technology	601000	Academic Administration	\$ 1,000.00
552	Mileage	551010	MMCCLELLAN	Articulation	602000	Course and Curriculum Dev	\$ 400.00
552	Travel	551010	MMCCLELLAN	Articulation	602000	Course and Curriculum Dev	\$ 2,500.00
552	Travel	700040	KMURILLO	Academic Senate	603000	Academic Senate	\$ 10,000.00
552	Business Related Expense	700040	KMURILLO	Academic Senate	603000	Academic Senate	\$ 5,000.00
552	Admin Travel	707025	LGILSTRAP	Accreditation	609000	Accreditation	\$ 4,000.00
552	Classified Travel	707025	LGILSTRAP	Accreditation	609000	Accreditation	\$ 1,600.00
552	Business Related Expense	707025	LGILSTRAP	Accreditation	609000	Accreditation	\$ 2,800.00
552	Travel	553011	MMCCLELLAN	OnLine Learning Center	611000	Learning Center	\$ 1,500.00
552	Classified Travel	553011	MMCCLELLAN	OnLine Learning Center	611000	Learning Center	\$ 1,000.00
552	Travel	251003	MODU	MESA	611000	Learning Center	\$ 200.00
552	Travel	554010	MMCCLELLAN	Library	612000	Library	\$ 4,000.00
552	Classified Travel	751050	DBORGES	Instructional Technology	615000	Academic Information Systems	\$ 1,000.00
552	Mileage	550010	MMCCLELLAN	Instructional Support Services	619000	Other Instr Support Services	\$ 200.00
552	Admin Travel	550010	MMCCLELLAN	Instructional Support Services	619000	Other Instr Support Services	\$ 1,030.00
552	Mileage	904510	NMONTEZ	Admissions and Records	621000	Admissions and Evaluations	\$ 100.00
552	Conf. & Training	904510	NMONTEZ	Admissions and Records	621000	Admissions and Evaluations	\$ 1,500.00
552	Admin Travel	904510	NMONTEZ	Admissions and Records	621000	Admissions and Evaluations	\$ 3,000.00
552	Classified Travel	904510	NMONTEZ	Admissions and Records	621000	Admissions and Evaluations	\$ 3,000.00

Southwestern Community College District
FY 2017 - 18 Adopted Budget
Non-Payroll Discretionary by Object Grouping
Unrestricted General Fund (excludes payroll related accounts)

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552	Business Related Expense	904510	NMONTEZ	Admissions and Records	621000	Admissions and Evaluations	\$ 3,000.00
552	Mileage	905000	JKING	Counseling and Guidance	631000	Counseling and Guidance	\$ 332.00
552	Travel	905050	JKING	Transfer Center	633000	Transfer Programs	\$ 600.00
552	Field Trips	905050	JKING	Transfer Center	633000	Transfer Programs	\$ 6,982.00
552	Field Trips	905060	JKING	Puente Project	639000	Other Student Counseling Guid	\$ 2,500.00
552	Business Related Expense	905060	JKING	Puente Project	639000	Other Student Counseling Guid	\$ 2,570.00
552	Mileage	906010	MFLOOD	Student Services Administratio	645000	Student Personnel Admin	\$ 200.00
552	Admin Travel	906010	MFLOOD	Student Services Administratio	645000	Student Personnel Admin	\$ 6,000.00
552	Field Trips	906010	MFLOOD	Student Services Administratio	645000	Student Personnel Admin	\$ 2,259.00
552	Business Related Expense	906010	MFLOOD	Student Services Administratio	645000	Student Personnel Admin	\$ 500.00
552	Mileage	908050	PLARKIN	Financial Aid Administration	646000	Financial Aid Administration	\$ 300.00
552	Admin Travel	908050	PLARKIN	Financial Aid Administration	646000	Financial Aid Administration	\$ 1,000.00
552	Classified Travel	908050	PLARKIN	Financial Aid Administration	646000	Financial Aid Administration	\$ 500.00
552	Mileage	906510	PLARKIN	Veterans Services	648000	Veterans Services	\$ 200.00
552	Classified Travel	906510	PLARKIN	Veterans Services	648000	Veterans Services	\$ 1,000.00
552	Business Related Expense	906510	PLARKIN	Veterans Services	648000	Veterans Services	\$ 250.00
552	Mileage	906810	OORIHUELA	Womens Resource Center	649000	Miscellaneous Student Services	\$ 90.00
552	Field Trips	906810	OORIHUELA	Womens Resource Center	649000	Miscellaneous Student Services	\$ 255.00
552	Business Related Expense	906810	OORIHUELA	Womens Resource Center	649000	Miscellaneous Student Services	\$ 1,000.00
552	Mileage	807015	CZOLEZZI	Building Maintenance	651000	Building Maintenance	\$ 300.00
552	Classified Travel	807040	CZOLEZZI	Grounds Maintenance Repairs	655000	Grounds Maint Repairs	\$ 300.00
552	Admin Travel	850000	KMURILLO	Human Resources Administration	660000	Planning Policymaking Coord	\$ 5,000.00
552	Classified Travel	850000	KMURILLO	Human Resources Administration	660000	Planning Policymaking Coord	\$ 5,000.00
552	Business Related Expense	850000	KMURILLO	Human Resources Administration	660000	Planning Policymaking Coord	\$ 500.00
552	Admin Travel	700020	KMURILLO	Governing Board	660000	Planning Policymaking Coord	\$ 18,500.00
552	Classified Travel	700020	KMURILLO	Governing Board	660000	Planning Policymaking Coord	\$ 4,000.00
552	Business Related Expense	700020	KMURILLO	Governing Board	660000	Planning Policymaking Coord	\$ 3,500.00
552	Mileage	700010	KMURILLO	Superintendent President	660000	Planning Policymaking Coord	\$ 500.00
552	Travel	700010	KMURILLO	Superintendent President	660000	Planning Policymaking Coord	\$ 1,300.00
552	Admin Travel	700010	KMURILLO	Superintendent President	660000	Planning Policymaking Coord	\$ 13,000.00
552	Business Related Expense	700010	KMURILLO	Superintendent President	660000	Planning Policymaking Coord	\$ 17,000.00
552	Mileage	800000	PJEROME	Bus Finance Administration	660000	Planning Policymaking Coord	\$ 200.00
552	Admin Travel	800000	PJEROME	Bus Finance Administration	660000	Planning Policymaking Coord	\$ 4,000.00
552	Business Related Expense	800000	PJEROME	Bus Finance Administration	660000	Planning Policymaking Coord	\$ 12,000.00
552	Mileage	901000	ASUAREZ	Student Affairs Administration	660000	Planning Policymaking Coord	\$ 1,000.00
552	Admin Travel	901000	ASUAREZ	Student Affairs Administration	660000	Planning Policymaking Coord	\$ 3,500.00
552	Business Related Expense	901000	ASUAREZ	Student Affairs Administration	660000	Planning Policymaking Coord	\$ 1,200.00
552	Mileage	050000	RKILMER	Academic Affairs Admin	660000	Planning Policymaking Coord	\$ 100.00
552	Travel	050000	RKILMER	Academic Affairs Admin	660000	Planning Policymaking Coord	\$ 2,500.00
552	Business Related Expense	050000	RKILMER	Academic Affairs Admin	660000	Planning Policymaking Coord	\$ 1,000.00
552	Mileage	703010	KMURILLO	Auxiliary-Foundation	671000	Community Relations	\$ 500.00

Southwestern Community College District
 FY 2017 - 18 Adopted Budget
 Non-Payroll Discretionary by Object Grouping
 Unrestricted General Fund (excludes payroll related accounts)

<u>Obj Class</u>	<u>Object Description</u>	<u>Cost Center</u>	<u>Manager</u>	<u>Cost Description</u>	<u>Activity</u>	<u>Activity Description</u>	<u>FY 1718</u>
552	Travel	703010	KMURILLO	Auxiliary-Foundation	671000	Community Relations	\$ 1,500.00
552	Business Related Expense	703010	KMURILLO	Auxiliary-Foundation	671000	Community Relations	\$ 10,000.00
552	Mileage	704010	LLEOPOLD	Community Relations	671000	Community Relations	\$ 100.00
552	Conf. & Training	704010	LLEOPOLD	Community Relations	671000	Community Relations	\$ 2,000.00
552	Classified Travel	704010	LLEOPOLD	Community Relations	671000	Community Relations	\$ 4,000.00
552	Business Related Expense	704010	LLEOPOLD	Community Relations	671000	Community Relations	\$ 1,500.00
552	Field Trips	904530	NMONTEZ	Outreach	671000	Community Relations	\$ 1,000.00
552	Mileage	800510	TFLOOD	Payroll	671500	Payroll	\$ 150.00
552	Classified Travel	807595	PJEROME	Risk Management	672000	Finance	\$ 500.00
552	Mileage	810001	WYANDA	Finance Office	672000	Finance	\$ 400.00
552	Conf. & Training	810001	WYANDA	Finance Office	672000	Finance	\$ 1,200.00
552	Admin Travel	810001	WYANDA	Finance Office	672000	Finance	\$ 1,600.00
552	Classified Travel	810001	WYANDA	Finance Office	672000	Finance	\$ 400.00
552	Mileage	853010	RUNGER	Human Resources	673000	Human Resources Management	\$ 100.00
552	Admin Travel	853010	RUNGER	Human Resources	673000	Human Resources Management	\$ 3,400.00
552	Classified Travel	853010	RUNGER	Human Resources	673000	Human Resources Management	\$ 2,000.00
552	Mileage	851008	KMURILLO	Staff Development	675000	Staff Development	\$ 200.00
552	Conf. & Training	851008	KMURILLO	Staff Development	675000	Staff Development	\$ 2,500.00
552	Travel	851008	KMURILLO	Staff Development	675000	Staff Development	\$ 7,500.00
552	Admin Travel	851008	KMURILLO	Staff Development	675000	Staff Development	\$ 3,500.00
552	Classified Travel	851008	KMURILLO	Staff Development	675000	Staff Development	\$ 3,500.00
552	Business Related Expense	851008	KMURILLO	Staff Development	675000	Staff Development	\$ 6,000.00
552	Mileage	807510	PJEROME	Procurement Central Services	677000	Logistical Services	\$ 500.00
552	Admin Travel	807510	PJEROME	Procurement Central Services	677000	Logistical Services	\$ 498.00
552	Classified Travel	807510	PJEROME	Procurement Central Services	677000	Logistical Services	\$ 248.00
552	Mileage	807000	CZOLEZZI	Business Operations	677000	Logistical Services	\$ 50.00
552	Admin Travel	807000	CZOLEZZI	Business Operations	677000	Logistical Services	\$ 1,500.00
552	Conf. & Training	751010	DBORGES	Computer Systems Services	678000	Mgmt Info Systems	\$ 12,500.00
552	Admin Travel	751010	DBORGES	Computer Systems Services	678000	Mgmt Info Systems	\$ 6,400.00
552	Classified Travel	751010	DBORGES	Computer Systems Services	678000	Mgmt Info Systems	\$ 4,000.00
552	Mileage	707020	LGILSTRAP	Institutional Effectiveness	679000	Institutional Support Serv	\$ 400.00
552	Admin Travel	707020	LGILSTRAP	Institutional Effectiveness	679000	Institutional Support Serv	\$ 1,600.00
552	Business Related Expense	707020	LGILSTRAP	Institutional Effectiveness	679000	Institutional Support Serv	\$ 3,019.00
552	Classified Travel	707060	LGILSTRAP	Grants and Development	679000	Institutional Support Serv	\$ 3,000.00
552	Travel	707030	LGILSTRAP	Institutional Planning	679000	Institutional Support Serv	\$ 3,592.00
552	Business Related Expense	707030	LGILSTRAP	Institutional Planning	679000	Institutional Support Serv	\$ 1,200.00
552	Admin Travel	707040	LGILSTRAP	Research	679000	Institutional Support Serv	\$ 1,200.00
552	Classified Travel	707040	LGILSTRAP	Research	679000	Institutional Support Serv	\$ 6,355.00
552	Admin Travel	680001	SCORNEJO	Child Care Center	692000	Child Development Centers	\$ 1,300.00
552	Classified Travel	680001	SCORNEJO	Child Care Center	692000	Child Development Centers	\$ 2,500.00
552	Business Related Expense	907030	ASUAREZ	Commencement	696000	Student Co Curricular Act	\$ 12,396.00

Southwestern Community College District
 FY 2017 - 18 Adopted Budget
 Non-Payroll Discretionary by Object Grouping
 Unrestricted General Fund (excludes payroll related accounts)

<u>Obj Class</u>	<u>Object Description</u>	<u>Cost Center</u>	<u>Manager</u>	<u>Cost Description</u>	<u>Activity</u>	<u>Activity Description</u>	<u>FY 1718</u>
552	Field Trips	170006	WKINNEY	SUN Newspaper	696000	Student Co Curricular Act	\$ 16,933.00
552	Admin Travel	907010	BROBERTSON	Student Activities	696000	Student Co Curricular Act	\$ 1,700.00
552	Classified Travel	907010	BROBERTSON	Student Activities	696000	Student Co Curricular Act	\$ 1,500.00
552	Field Trips	907010	BROBERTSON	Student Activities	696000	Student Co Curricular Act	\$ 500.00
552	Business Related Expense	907010	BROBERTSON	Student Activities	696000	Student Co Curricular Act	\$ 8,000.00
552	Travel	365010	JSPILLERS	Football Gates	696000	Student Co Curricular Act	\$ 1,124.00
552	Classified Travel	365010	JSPILLERS	Football Gates	696000	Student Co Curricular Act	\$ 3,291.00
552 Total							\$ 450,105.00
553	Dues & Membership	171003	WKINNEY	Journalism	060200	Journalism	\$ 250.00
553	Dues & Membership	362503	JSPILLERS	Athletics	083500	Physical Education	\$ 21,214.00
553	Entry Fees	362523	JSPILLERS	Cross Country	083500	Physical Education	\$ 1,000.00
553	Entry Fees	362520	JSPILLERS	Men's Basketball	083500	Physical Education	\$ 1,800.00
553	Entry Fees	362527	JSPILLERS	Men's Track	083500	Physical Education	\$ 1,215.00
553	Entry Fees	362525	JSPILLERS	Men's Waterpolo	083500	Physical Education	\$ 1,050.00
553	Entry Fees	362519	JSPILLERS	Softball	083500	Physical Education	\$ 885.00
553	Entry Fees	362521	JSPILLERS	Women's Basketball	083500	Physical Education	\$ 1,850.00
553	Entry Fees	362505	JSPILLERS	Women's Tennis	083500	Physical Education	\$ 500.00
553	Entry Fees	362528	JSPILLERS	Women's Track	083500	Physical Education	\$ 1,133.00
553	Entry Fees	362526	JSPILLERS	Women's waterpolo	083500	Physical Education	\$ 2,250.00
553	Dues & Membership	650031	CPERRI	Crown Cove GF	083570	Aquatics and Lifesaving	\$ 350.00
553	Entry Fees	363510	JSPILLERS	Swimming	083570	Aquatics and Lifesaving	\$ 1,406.00
553	Dues & Membership	535520	MSTAVENGA	Automotive Technology	094800	Automotive Technology	\$ 1,500.00
553	Dues & Membership	663017	SCORNEJO	Surgical Technology	121700	Surgical Technician	\$ 2,000.00
553	Dues & Membership	651001	CPERRI	Dental Hygiene	124020	Dental Hygienist	\$ 3,000.00
553	Dues & Membership	661040	SCORNEJO	Paramedic	125100	Paramedic	\$ 2,000.00
553	Dues & Membership	663001	SCORNEJO	Nursing Health Occupations	126000	Health Professions	\$ 6,000.00
553	Dues & Membership	463010	JLEVINE	English	150100	English	\$ 100.00
553	Entry Fees	174010	WKINNEY	Speech Communication	150600	Speech Communication	\$ 3,300.00
553	Dues & Membership	668010	SCORNEJO	Police Academy	210550	Police Academy	\$ 110.00
553	Dues & Membership	661080	SCORNEJO	Fire Science	213300	Fire Technology	\$ 100.00
553	Dues & Membership	907011	BROBERTSON	Work Experience	499900	Other Interdisciplinary	\$ 100.00
553	Dues & Membership	550020	MMCLELLAN	Econ Dev Customized Trng	601000	Academic Administration	\$ 140.00
553	Dues & Membership	652001	CPERRI	Medical Lab Technology	601000	Academic Administration	\$ 3,000.00
553	Dues & Membership	538010	MSTAVENGA	Business Technology	601000	Academic Administration	\$ 1,000.00
553	Dues & Membership	700040	KMURILLO	Academic Senate	603000	Academic Senate	\$ 5,000.00
553	Dues & Membership	553010	MMCLELLAN	Academic Success Center	611000	Learning Center	\$ 130.00
553	Dues & Membership	554010	MMCLELLAN	Library	612000	Library	\$ 150.00
553	Dues & Membership	550010	MMCLELLAN	Instructional Support Services	619000	Other Instr Support Services	\$ 150.00
553	Dues & Membership	904510	NMONTEZ	Admissions and Records	621000	Admissions and Evaluations	\$ 1,900.00
553	Dues & Membership	905050	JKING	Transfer Center	633000	Transfer Programs	\$ 50.00
553	Dues & Membership	903507	JKING	DSPS Administration	642000	Disabled Student Programs	\$ 325.00

Southwestern Community College District
FY 2017 - 18 Adopted Budget
Non-Payroll Discretionary by Object Grouping
Unrestricted General Fund (excludes payroll related accounts)

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553	Dues & Membership	906010	MFLOOD	Student Services Administratio	645000	Student Personnel Admin	\$ 695.00
553	Dues & Membership	908050	PLARKIN	Financial Aid Administration	646000	Financial Aid Administration	\$ 3,500.00
553	Dues & Membership	906510	PLARKIN	Veterans Services	648000	Veterans Services	\$ 250.00
553	Dues & Membership	807015	CZOLEZZI	Building Maintenance	651000	Building Maintenance	\$ 500.00
553	Dues & Membership	807040	CZOLEZZI	Grounds Maintenance Repairs	655000	Grounds Maint Repairs	\$ 1,350.00
553	Dues & Membership	850000	KMURILLO	Human Resources Administration	660000	Planning Policymaking Coord	\$ 3,500.00
553	Dues & Membership	700020	KMURILLO	Governing Board	660000	Planning Policymaking Coord	\$ 80,000.00
553	Dues & Membership	700010	KMURILLO	Superintendent President	660000	Planning Policymaking Coord	\$ 500.00
553	Dues & Membership	800000	PJEROME	Bus Finance Administration	660000	Planning Policymaking Coord	\$ 500.00
553	Dues & Membership	901000	ASUAJEZ	Student Affairs Administration	660000	Planning Policymaking Coord	\$ 300.00
553	Dues & Membership	050000	RKILMER	Academic Affairs Admin	660000	Planning Policymaking Coord	\$ 300.00
553	Dues & Membership	703010	KMURILLO	Auxiliary-Foundation	671000	Community Relations	\$ 3,000.00
553	Dues & Membership	704010	LLEOPOLD	Community Relations	671000	Community Relations	\$ 600.00
553	Dues & Membership	851008	KMURILLO	Staff Development	675000	Staff Development	\$ 2,000.00
553	Dues & Membership	807580	PJEROME	Environmental Safety	677000	Logistical Services	\$ 1,000.00
553	Dues & Membership	807000	CZOLEZZI	Business Operations	677000	Logistical Services	\$ 1,017.00
553	Dues & Membership	751010	DBORGES	Computer Systems Services	678000	Mgmt Info Systems	\$ 2,700.00
553	Dues & Membership	707020	LGILSTRAP	Institutional Effectiveness	679000	Institutional Support Serv	\$ 2,388.00
553	Dues & Membership	707060	LGILSTRAP	Grants and Development	679000	Institutional Support Serv	\$ 500.00
553	Dues & Membership	707040	LGILSTRAP	Research	679000	Institutional Support Serv	\$ 320.00
553	Dues & Membership	680001	SCORNEJO	Child Care Center	692000	Child Development Centers	\$ 2,250.00
553 Total							\$ 172,128.00
554	Student Insurance	362503	JSPILLERS	Athletics	083500	Physical Education	\$ 89,000.00
554	Ins Fire Liability	807595	PJEROME	Risk Management	672000	Finance	\$ 826,000.00
554 Total							\$ 915,000.00
555	Laundry Dry Cleaning	362503	JSPILLERS	Athletics	083500	Physical Education	\$ 1,750.00
555	Laundry Dry Cleaning	172004	WKINNEY	Music	100400	Music	\$ 100.00
555	Telephone	668010	SCORNEJO	Police Academy	601000	Academic Administration	\$ 500.00
555	Telephone	650030	CPERRI	HEC National City	601000	Academic Administration	\$ 1,800.00
555	Telephone	751050	DBORGES	Instructional Technology	615000	Academic Information Systems	\$ 750.00
555	Telephone	903509	JKING	DSPS Special Class Revenue	642000	Disabled Student Programs	\$ 277.00
555	Telephone	906010	MFLOOD	Student Services Administratio	645000	Student Personnel Admin	\$ 944.00
555	Telephone	807015	CZOLEZZI	Building Maintenance	651000	Building Maintenance	\$ 1,000.00
555	Pest Control Service	807015	CZOLEZZI	Building Maintenance	651000	Building Maintenance	\$ 4,000.00
555	Waste Disposal SVC	807025	CZOLEZZI	Custodial Services	653000	Custodial Services	\$ 78,782.00
555	Pest Control Service	807025	CZOLEZZI	Custodial Services	653000	Custodial Services	\$ 13,000.00
555	Pest Control Service	807025	CZOLEZZI	Custodial Services	653000	Custodial Services	\$ 1,500.00
555	Pest Control Service	807040	CZOLEZZI	Grounds Maintenance Repairs	655000	Grounds Maint Repairs	\$ 2,400.00
555	Pest Control Service	807040	CZOLEZZI	Grounds Maintenance Repairs	655000	Grounds Maint Repairs	\$ 2,000.00
555	Gas	807020	CZOLEZZI	Campus Utilities	657000	Utilities	\$ 100,000.00
555	Gas	807020	CZOLEZZI	Campus Utilities	657000	Utilities	\$ 1,882.00

Southwestern Community College District
 FY 2017 - 18 Adopted Budget
 Non-Payroll Discretionary by Object Grouping
 Unrestricted General Fund (excludes payroll related accounts)

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555	Gas	807020	CZOLEZZI	Campus Utilities	657000	Utilities	\$ 7,348.00
555	Electrical Power	807020	CZOLEZZI	Campus Utilities	657000	Utilities	\$ 900,000.00
555	Electrical Power	807020	CZOLEZZI	Campus Utilities	657000	Utilities	\$ 50,000.00
555	Electrical Power	807020	CZOLEZZI	Campus Utilities	657000	Utilities	\$ 89,715.00
555	Electrical Power	807020	CZOLEZZI	Campus Utilities	657000	Utilities	\$ 141,364.00
555	Water Utilities	807020	CZOLEZZI	Campus Utilities	657000	Utilities	\$ 250,000.00
555	Water Utilities	807020	CZOLEZZI	Campus Utilities	657000	Utilities	\$ 5,859.00
555	Water Utilities	807020	CZOLEZZI	Campus Utilities	657000	Utilities	\$ 21,828.00
555	Telephone	807020	CZOLEZZI	Campus Utilities	657000	Utilities	\$ 108,739.00
555	Telephone	807020	CZOLEZZI	Campus Utilities	657000	Utilities	\$ 3,883.00
555	Telephone	807020	CZOLEZZI	Campus Utilities	657000	Utilities	\$ 3,445.00
555	Waste Disposal SVC	807020	CZOLEZZI	Campus Utilities	657000	Utilities	\$ 4,293.00
555	Waste Disposal SVC	807020	CZOLEZZI	Campus Utilities	657000	Utilities	\$ 10,911.00
555	Gas	807045	CZOLEZZI	Higher Education Operations	657000	Utilities	\$ 7,500.00
555	Electrical Power	807045	CZOLEZZI	Higher Education Operations	657000	Utilities	\$ 109,000.00
555	Water Utilities	807045	CZOLEZZI	Higher Education Operations	657000	Utilities	\$ 7,500.00
555	Telephone	807045	CZOLEZZI	Higher Education Operations	657000	Utilities	\$ 79,000.00
555	Telephone	850000	KMURILLO	Human Resources Administration	660000	Planning Policymaking Coord	\$ 1,200.00
555	Telephone	700010	KMURILLO	Superintendent President	660000	Planning Policymaking Coord	\$ 100.00
555	Gas	807032	CZOLEZZI	Garage Motor Pool	677000	Logistical Services	\$ 70,000.00
555	Telephone	807045	CZOLEZZI	Higher Education Operations	677000	Logistical Services	\$ 2,000.00
555	Telephone	807045	CZOLEZZI	Higher Education Operations	677000	Logistical Services	\$ 1,000.00
555	Waste Disposal SVC	807045	CZOLEZZI	Higher Education Operations	677000	Logistical Services	\$ 9,000.00
555	Pest Control Service	807045	CZOLEZZI	Higher Education Operations	677000	Logistical Services	\$ 3,925.00
555	Waste Disposal SVC	807580	PJEROME	Environmental Safety	677000	Logistical Services	\$ 40,000.00
555	Laundry Dry Cleaning	807590	PJEROME	Office Support Services	677000	Logistical Services	\$ 3,500.00
555	Telephone	807510	PJEROME	Procurement Central Services	677000	Logistical Services	\$ 2,124.00
555	Telephone	807000	CZOLEZZI	Business Operations	677000	Logistical Services	\$ 7,800.00
555 Total							\$ 2,151,719.00
556	Rentals	530520	MSTAVENGA	Landscape Design and Maint	010910	Landscape Design and Maint	\$ 3,000.00
556	Maintenance Contracts	531010	MSTAVENGA	Architectural Technology	020100	Architectural Technology	\$ 2,991.00
556	Maintenance Contracts	660090	SCORNEJO	HEC Otay Mesa	040100	Biology	\$ 2,910.00
556	Maintenance Contracts	255010	MODU	Biology	040100	Biology	\$ 3,558.00
556	Repairs and maintenance	255010	MODU	Biology	040100	Biology	\$ 10,000.00
556	Maintenance Contracts	170007	WKINNEY	Television	060420	Television	\$ 3,739.00
556	Maintenance Contracts	660090	SCORNEJO	HEC Otay Mesa	083500	Physical Education	\$ 1,706.00
556	Maintenance Contracts	362502	JSPILLERS	Physical Education	083500	Physical Education	\$ 1,648.00
556	Repairs and maintenance	362502	JSPILLERS	Physical Education	083500	Physical Education	\$ 7,661.00
556	Maintenance Contracts	650031	CPERRI	Crown Cove GF	083570	Aquatics and Lifesaving	\$ 3,708.00
556	Annual Software License Agrmr	256010	MODU	Engineering	090100	Engineering	\$ 2,933.00
556	Maintenance Contracts	535520	MSTAVENGA	Automotive Technology	094800	Automotive Technology	\$ 30,442.00

Southwestern Community College District
 FY 2017 - 18 Adopted Budget
 Non-Payroll Discretionary by Object Grouping
 Unrestricted General Fund (excludes payroll related accounts)

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556	Repairs and maintenance	535520	MSTAVENGA	Automotive Technology	094800	Automotive Technology	\$ 6,000.00
556	Repairs and maintenance	172001	WKINNEY	Art	100200	Art	\$ 750.00
556	Maintenance Contracts	172004	WKINNEY	Music	100400	Music	\$ 14,522.00
556	Maintenance Contracts	172005	WKINNEY	Commercial Music	100500	Commercial Music	\$ 8,650.00
556	Maintenance Contracts	650030	CPERRI	HEC National City	120500	Medical Laboratory Technology	\$ 22,000.00
556	Maintenance Contracts	651001	CPERRI	Dental Hygiene	124020	Dental Hygienist	\$ 1,333.00
556	Maintenance Contracts	660090	SCORNEJO	HEC Otay Mesa	125100	Paramedic	\$ 6,073.00
556	Repairs and maintenance	661040	SCORNEJO	Paramedic	125100	Paramedic	\$ 1,200.00
556	Maintenance Contracts	660090	SCORNEJO	HEC Otay Mesa	126000	Health Professions	\$ 25,500.00
556	Repairs and maintenance	258002	MODU	Physics General	190200	Physics General	\$ -
556	Maintenance Contracts	258111	MODU	Chemistry General	190500	Chemistry General	\$ 26,097.00
556	Repairs and maintenance	258111	MODU	Chemistry General	190500	Chemistry General	\$ 2,620.00
556	Maintenance Contracts	258201	MODU	Astronomy	191100	Astronomy	\$ 5,654.00
556	Repairs and maintenance	258201	MODU	Astronomy	191100	Astronomy	\$ 1,000.00
556	Annual Software License Agrmr	660090	SCORNEJO	HEC Otay Mesa	210500	Administration of Justice	\$ 780.00
556	Repairs and maintenance	668010	SCORNEJO	Police Academy	210550	Police Academy	\$ 4,000.00
556	Facility Use Cost	668010	SCORNEJO	Police Academy	210550	Police Academy	\$ 11,940.00
556	Maintenance Contracts	660090	SCORNEJO	HEC Otay Mesa	601000	Academic Administration	\$ 7,880.00
556	Annual Software License Agrmr	660090	SCORNEJO	HEC Otay Mesa	601000	Academic Administration	\$ 1,255.00
556	Maintenance Contracts	670050	SCORNEJO	HEC San Ysidro	601000	Academic Administration	\$ 10,972.00
556	Annual Software License Agrmr	461010	JLEVINE	Languages	601000	Academic Administration	\$ 5,481.00
556	Maintenance Contracts	650030	CPERRI	HEC National City	601000	Academic Administration	\$ 4,163.00
556	Annual Software License Agrmr	650030	CPERRI	HEC National City	601000	Academic Administration	\$ 175.00
556	Annual Software License Agrmr	538010	MSTAVENGA	Business Technology	601000	Academic Administration	\$ 4,627.00
556	Annual Software License Agrmr	551010	MMCCLELLAN	Articulation	602000	Course and Curriculum Dev	\$ 350.00
556	Maintenance Contracts	660090	SCORNEJO	HEC Otay Mesa	612000	Library	\$ 4,845.00
556	Maintenance Contracts	554010	MMCCLELLAN	Library	612000	Library	\$ 3,626.00
556	Annual Software License Agrmr	554010	MMCCLELLAN	Library	612000	Library	\$ 130,897.00
556	Maintenance Contracts	807010	PJEROME	Audio Visual Repairs	613000	Media	\$ 20,000.00
556	Maintenance Contracts	807010	PJEROME	Audio Visual Repairs	613000	Media	\$ 1,395.00
556	Maintenance Contracts	807010	PJEROME	Audio Visual Repairs	613000	Media	\$ 924.00
556	Maintenance Contracts	807010	PJEROME	Audio Visual Repairs	613000	Media	\$ 2,155.00
556	Maintenance Contracts	170004	WKINNEY	Art Gallery	614000	Museums and Galleries	\$ 570.00
556	Annual Software License Agrmr	905030	JKING	Assessment	632000	Student Success	\$ 800.00
556	Maintenance Contracts	906010	MFLOOD	Student Services Administratio	645000	Student Personnel Admin	\$ 523.00
556	Annual Software License Agrmr	908050	PLARKIN	Financial Aid Administration	646000	Financial Aid Administration	\$ 5,789.00
556	Maintenance Contracts	906810	OORIHUELA	Womens Resource Center	649000	Miscellaneous Student Services	\$ 564.00
556	Maintenance Contracts	807015	CZOLEZZI	Building Maintenance	651000	Building Maintenance	\$ 345,000.00
556	Maintenance Contracts	807015	CZOLEZZI	Building Maintenance	651000	Building Maintenance	\$ 7,596.00
556	Maintenance Contracts	807015	CZOLEZZI	Building Maintenance	651000	Building Maintenance	\$ 4,863.00
556	Maintenance Contracts	807015	CZOLEZZI	Building Maintenance	651000	Building Maintenance	\$ 3,199.00

Southwestern Community College District
 FY 2017 - 18 Adopted Budget
 Non-Payroll Discretionary by Object Grouping
 Unrestricted General Fund (excludes payroll related accounts)

<u>Obj Class</u>	<u>Object Description</u>	<u>Cost Center</u>	<u>Manager</u>	<u>Cost Description</u>	<u>Activity</u>	<u>Activity Description</u>	<u>FY 1718</u>
556	Repairs and maintenance	807015	CZOLEZZI	Building Maintenance	651000	Building Maintenance	\$ 160,000.00
556	Repairs and maintenance	807015	CZOLEZZI	Building Maintenance	651000	Building Maintenance	\$ 10,000.00
556	Repairs and maintenance	807015	CZOLEZZI	Building Maintenance	651000	Building Maintenance	\$ 7,000.00
556	Repairs and maintenance	807015	CZOLEZZI	Building Maintenance	651000	Building Maintenance	\$ 10,000.00
556	Repairs and maintenance	807015	CZOLEZZI	Building Maintenance	651000	Building Maintenance	\$ 3,000.00
556	Rentals	807015	CZOLEZZI	Building Maintenance	651000	Building Maintenance	\$ 1,000.00
556	Maintenance Contracts	807025	CZOLEZZI	Custodial Services	653000	Custodial Services	\$ 120,000.00
556	Maintenance Contracts	807025	CZOLEZZI	Custodial Services	653000	Custodial Services	\$ 338.00
556	Maintenance Contracts	807025	CZOLEZZI	Custodial Services	653000	Custodial Services	\$ 1,088.00
556	Maintenance Contracts	807025	CZOLEZZI	Custodial Services	653000	Custodial Services	\$ 2,009.00
556	Rentals	807025	CZOLEZZI	Custodial Services	653000	Custodial Services	\$ 3,500.00
556	Maintenance Contracts	807040	CZOLEZZI	Grounds Maintenance Repairs	655000	Grounds Maint Repairs	\$ 30,000.00
556	Rentals	807040	CZOLEZZI	Grounds Maintenance Repairs	655000	Grounds Maint Repairs	\$ 2,132.00
556	Repairs and maintenance	807060	CZOLEZZI	Telecommunications	659000	Operation Maint of Plant	\$ 4,000.00
556	Annual Software License Agrmr	700010	KMURILLO	Superintendent President	660000	Planning Policymaking Coord	\$ 9,000.00
556	Annual Software License Agrmr	800000	PJEROME	Bus Finance Administration	660000	Planning Policymaking Coord	\$ 3,797.00
556	Maintenance Contracts	810001	WYANDA	Finance Office	672000	Finance	\$ 6,844.00
556	Annual Software License Agrmr	853010	RUNGER	Human Resources	673000	Human Resources Management	\$ 21,582.00
556	Rentals	807032	CZOLEZZI	Garage Motor Pool	677000	Logistical Services	\$ 2,000.00
556	Maintenance Contracts	807045	CZOLEZZI	Higher Education Operations	677000	Logistical Services	\$ 11,336.00
556	Maintenance Contracts	807580	PJEROME	Environmental Safety	677000	Logistical Services	\$ 18,787.00
556	Repairs and maintenance	807580	PJEROME	Environmental Safety	677000	Logistical Services	\$ 16,983.00
556	Maintenance Contracts	807590	PJEROME	Office Support Services	677000	Logistical Services	\$ 118,481.00
556	Rentals	807590	PJEROME	Office Support Services	677000	Logistical Services	\$ 500.00
556	Maintenance Contracts	807510	PJEROME	Procurement Central Services	677000	Logistical Services	\$ 50,000.00
556	Annual Software License Agrmr	807510	PJEROME	Procurement Central Services	677000	Logistical Services	\$ 18,000.00
556	Maintenance Contracts	650030	CPERRI	HEC National City	677000	Logistical Services	\$ 4,878.00
556	Maintenance Contracts	807000	CZOLEZZI	Business Operations	677000	Logistical Services	\$ 200,000.00
556	Annual Software License Agrmr	807000	CZOLEZZI	Business Operations	677000	Logistical Services	\$ 17,388.00
556	Repairs and maintenance	807000	CZOLEZZI	Business Operations	677000	Logistical Services	\$ 28,000.00
556	Maintenance Contracts	751010	DBORGES	Computer Systems Services	678000	Mgmt Info Systems	\$ 154,403.00
556	Annual Software License Agrmr	751010	DBORGES	Computer Systems Services	678000	Mgmt Info Systems	\$ 1,338,092.00
556	Repairs and maintenance	751010	DBORGES	Computer Systems Services	678000	Mgmt Info Systems	\$ 5,000.00
556	Maintenance Contracts	680001	SCORNEJO	Child Care Center	692000	Child Development Centers	\$ 233.00
556	Annual Software License Agrmr	808020	DNIGHSWONGER	Parking Funds	695000	Parking Services	\$ 35,200.00
556	Rentals	907030	ASUAREZ	Commencement	696000	Student Co Curricular Act	\$ 1,500.00
556 Total							\$ 3,196,135.00
557	Election Costs	800000	PJEROME	Bus Finance Administration	660000	Planning Policymaking Coord	\$ 70,300.00
557	Litigation Settlement	800000	PJEROME	Bus Finance Administration	660000	Planning Policymaking Coord	\$ 500,000.00
557	Audit Contract	810001	WYANDA	Finance Office	672000	Finance	\$ 77,000.00
557	Employee Ads	853010	RUNGER	Human Resources	673000	Human Resources Management	\$ 54,000.00

Southwestern Community College District
 FY 2017 - 18 Adopted Budget
 Non-Payroll Discretionary by Object Grouping
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<u>Obj Class</u>	<u>Object Description</u>	<u>Cost Center</u>	<u>Manager</u>	<u>Cost Description</u>	<u>Activity</u>	<u>Activity Description</u>	<u>FY 1718</u>
557 Total							\$ 701,300.00
558	Fingerprinting TB TEST	663001	SCORNEJO	Nursing Health Occupations	123030	Certified Nurse Assistant	\$ 9,380.00
558	Postage	520010	MMCCLELLAN	Non Credit Courses	601000	Academic Administration	\$ 200.00
558	Postage	707025	LGILSTRAP	Accreditation	609000	Accreditation	\$ 160.00
558	Postage	906810	OORIHUELA	Womens Resource Center	649000	Miscellaneous Student Services	\$ 40.00
558	Postage	703010	KMURILLO	Auxiliary-Foundation	671000	Community Relations	\$ 2,500.00
558	Postage	704010	LLEOPOLD	Community Relations	671000	Community Relations	\$ 500.00
558	Payroll Conversion Penalties	800510	TFLOOD	Payroll	671500	Payroll	\$ 1,000.00
558	Bank Service Charge	810001	WYANDA	Finance Office	672000	Finance	\$ 285,000.00
558	Fingerprinting TB TEST	853010	RUNGER	Human Resources	673000	Human Resources Management	\$ 10,000.00
558	Damage to Pers Prop	853010	RUNGER	Human Resources	673000	Human Resources Management	\$ 1,000.00
558	Postage	807590	PJEROME	Office Support Services	677000	Logistical Services	\$ 85,000.00
558	Postage	707020	LGILSTRAP	Institutional Effectiveness	679000	Institutional Support Serv	\$ 360.00
558	Postage	707060	LGILSTRAP	Grants and Development	679000	Institutional Support Serv	\$ 378.00
558	Postage	907010	BROBERTSON	Student Activities	696000	Student Co Curricular Act	\$ 50.00
558 Total							\$ 395,568.00
559	Indirect Cost Contra Account	810003	WYANDA	Financial Operations	672000	Finance	\$ (90,000.00)
559 Total							\$ (90,000.00)
563	Library Books	554010	MMCCLELLAN	Library	612000	Library	\$ 69,000.00
563 Total							\$ 69,000.00
564	Equipment	258111	MODU	Chemistry General	190500	Chemistry General	\$ 8,000.00
564	Capitalized Equipment	807015	CZOLEZZI	Building Maintenance	651000	Building Maintenance	\$ 50,000.00
564	Capitalized Equipment	807025	CZOLEZZI	Custodial Services	653000	Custodial Services	\$ 6,000.00
564	Capitalized Equipment	807040	CZOLEZZI	Grounds Maintenance Repairs	655000	Grounds Maint Repairs	\$ 31,252.00
564	Equipment	807040	CZOLEZZI	Grounds Maintenance Repairs	655000	Grounds Maint Repairs	\$ 5,000.00
564	Capitalized Equipment	807590	PJEROME	Office Support Services	677000	Logistical Services	\$ 10,000.00
564	Capitalized Equipment	807510	PJEROME	Procurement Central Services	677000	Logistical Services	\$ 84,000.00
564	Capitalized Equipment	365010	JSPILLERS	Football Gates	696000	Student Co Curricular Act	\$ 16,216.00
564 Total							\$ 210,468.00
573	Transfer Out	810007	WYANDA	Financial Operations	672000	Finance	\$ 812,133.00
573 Total							\$ 812,133.00
575	Grants	853010	RUNGER	Human Resources	673000	Human Resources Management	\$ 1,000.00
575 Total							\$ 1,000.00
576	Payments to for Students	908050	PLARKIN	Financial Aid Administration	646000	Financial Aid Administration	\$ 175,000.00
576 Total							\$ 175,000.00
579	Reserve	700010	KMURILLO	Superintendent President	660000	Planning Policymaking Coord	\$ 1,050,000.00
579	Reserve	800000	PJEROME	Bus Finance Administration	660000	Planning Policymaking Coord	\$ 50,000.00
579 Total							\$ 1,100,000.00