

TENTATIVE BUDGET

Governing Board Meeting
June 13, 2017

FISCAL YEAR 2017-2018



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GOVERNING BOARD

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Board Vice President

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Board Member

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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

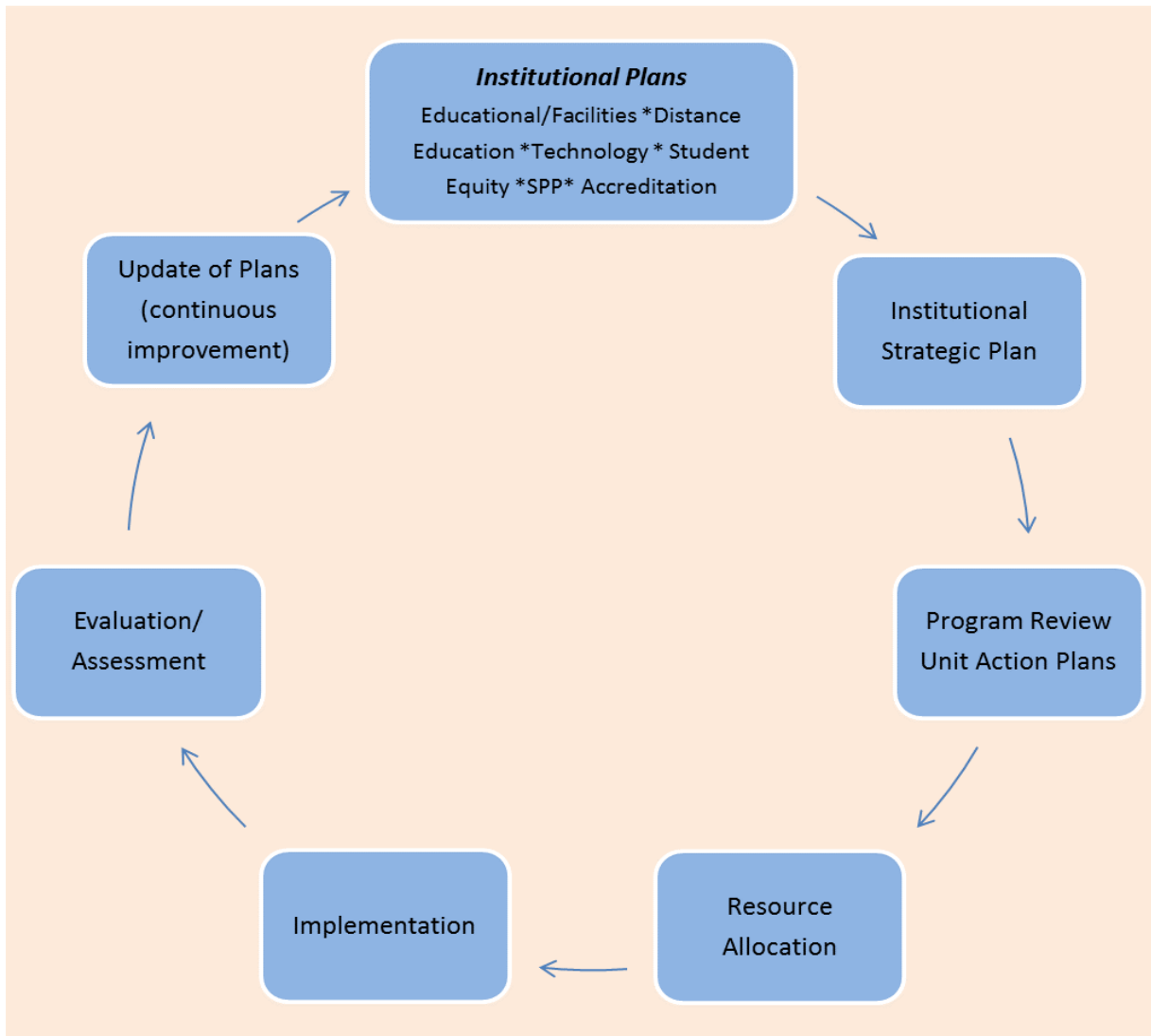
Goal: SWC will meet the evolving needs of students, faculty, staff and community in support of an innovative learning environment

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 Tentative Budget book has been compiled to provide an overall accounting of the District's anticipated financial position for fiscal year 2017-18. It is important to note that the Tentative Budget is based on the Governor's May Revision State budget and includes estimates for 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 anticipated that these numbers will change between now and the time the final budget is adopted.

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 is being 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 \$74.6 billion, an increase of \$2.1 billion above the current year. The Governor's budget proposal allocates 10.90% of the Proposition 98 funding to community colleges. This is a decrease in the overall statutorily required percentage of 10.93% in prior years.

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

State Allocation of Ongoing Funds

- \$186.3 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
- \$97.0 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
- \$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
- \$43.7 million one-time funds for deferred maintenance and instructional equipment/library materials (total of \$135.8 million, but most will be allocated at P2 in fiscal year 2018-19)
- \$46.5 million one-time funds for Proposition 39, to support clean energy/reduction projects
- \$25 million to fund Innovation Awards focusing on innovations in technology and data, effective transfer pathways, and successful transitions from higher education to the workforce.

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; public safety; 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.

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. The Human Resources Office also oversees the District’s Public Safety department.

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.

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 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 Governor’s May Budget Revision, the following assumptions have been built into the Southwestern Community College District Tentative 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.

Governor’s May revision State Budget impacts to Community Colleges and Southwestern College

Budget Line Item	2017-18 Governor's May Revise 05/11/17	SWC's Estimated allocation based on May Revise Proposal	Notes
Ongoing Funds			
Cost of Living Adjustment (COLA)	\$97.0 M (1.56%)	\$1.3 M	Proportional Share
Enrollment Growth	\$57.8 M (1.0%)	\$0 (0.5%)	\$289,000 possible based on our state growth formula allocation of 0.5%, but must be earned. Based on current trends, growth would be difficult to achieve 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 to remain at prior year levels.
SSSP – Student Equity	No Augmentation	No Increase	Allocations to remain at prior year levels. This number will fluctuate based on performance measure achievement throughout the state.
Workforce & CTE Pathways	No Augmentation	No Increase	Allocations to remain at prior year levels.
Basic Skills	No Augmentation	No Increase	Allocations to remain at prior year levels.
COLA for EOPS, DSPS, Cal Works, Childcare Tax Bailout	\$5.6 M (1.56%)	\$75,000	Proportional Share to fund Categorical Programs COLA.
Online Education Initiative	\$10 M	0	System wide allocation, not allocated to sites. State to purchase LMS system and provide to colleges for free.
One-Time Funds			

SOUTHWESTERN COMMUNITY COLLEGE DISTRICT – FY 2017-2018 TENTATIVE BUDGET

Guided Pathways	\$150 M	TBD	Funds will be used to support community colleges in leveraging our integrated pathways to assist students in achieving their educational objectives.
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.
Deferred Maintenance & Instructional Equipment	\$43.7 M	\$576,000	Proportional Share. Allocation to be divided between facilities maintenance and Instructional Equipment. Additional funds may be allocated in 2018-19 as shown below.
Deferred Maintenance & Instructional Equipment	\$92.1 M	\$1.23 M	Additional retroactive funding possible for facilities maintenance and Instructional Equipment to be allocated in June of 2019.
Prop 39 Clean Energy Job Creation Fund	\$46.5 M	\$620,000	Proportional Share. Allocation to fund energy efficiency projects through the Proposition 39 program.
Innovation Awards	\$20 M	TBD	Application and award process.

Southwestern Community College District’s Budget Building Assumptions

- Use Governor’s 2017-18 May Revise Budget 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 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 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 Tentative 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 Projected	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 estimated general fund revenue and the 2016-17 Adopted Budget is provided in the budget detail pages 28-34. 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 \$62.4 million; property tax and redevelopment revenue of \$24.1 million; and enrollment fees which are estimated to be \$4.1 million. The total base revenue for fiscal year 2017-18 is estimated at \$90.6 million. As stated earlier, growth funds are not included in the 2017-18 Tentative Budget revenues.

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 30-31 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 \$3.29 million of the unrestricted general fund revenue. This category includes:

- Board of Governors Grant (BOGG) 2% Fee Waiver revenue, which is estimated at \$273,337. This revenue is provided to reimburse the District for fees that would have been received from students had the State not waived their enrollment fees
- Part-time Faculty Allocation is estimated at \$333,876. This revenue is provided to reimburse the District for office hours and other benefits provided to part-time faculty
- Unrestricted Lottery proceeds are estimated at \$2.26 million. This revenue is considered part of the core operational budget, and calculated at \$144 per FTES, based on the prior year Second Period Apportionment Attendance Report (P-2)
- Mandated Cost Reimbursement is estimated at \$431,000. This block grant is used to cover State compliance costs incurred during the fiscal year
- Other Revenue which is not being allocated this year. This one-time funding totaled \$1.4 million in the prior year, so we received a significant decrease.

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 \$96.11 million. This revenue is the primary source of funding used to support District operations and is detailed on page 31.

Fund Balance – Unrestricted Fund

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

At the end of fiscal year 2015-16, the unrestricted general fund balance was \$11.62 million or 12.47 % of the total unrestricted general fund expenditures. Of this \$11.62 million in unrestricted general fund balance identified, \$6.7 million was set aside to fund the required 7% Governing Board reserve for 2017-18, per Governing Board Policy 6210. It is projected that the College will end the 2016-17 year with a fully balanced budget with no use of reserve funding, leaving the \$11.6 million still intact at the beginning of the 2017-18 fiscal year. This could change depending on the final state revenue shortfall projections which impact the District's revenue. This is detailed on pages 24-26 of the budget book.

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 29-31 of the budget book.

Personnel expenses are estimated to make up approximately 87% of the total projected District unrestricted general fund expenses, totaling \$83.87 million. Personnel costs include full-time and part-time faculty, full-time and part-time classified employees, hourly contingent workers, administration and their related benefit costs. Benefit costs include statutory benefits, health and welfare, and retirement benefits for current employees; retiree health benefits costs; and supplemental early retirement program costs (SERP).

There are many vacant positions currently budgeted within the Tentative Budget. This reflects changes in personnel due to retirements, separations, and new positions that were added to support instruction, student services and District operations. At the time the Tentative Budget was compiled, the District unrestricted general fund budget contained 49 funded vacant positions, totaling \$2.9 million. Vacant positions currently in the Tentative 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. As mentioned earlier, PERS and STRS employer benefit costs are estimated to increase by \$1.12 million for fiscal year 2017-18. This is the final year of our \$1.1 million Supplemental Early Retirement Incentive Program cost, and the health and welfare benefit costs. 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 12.6% of the total projected unrestricted general revenue expenses, totaling \$12.24 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.

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

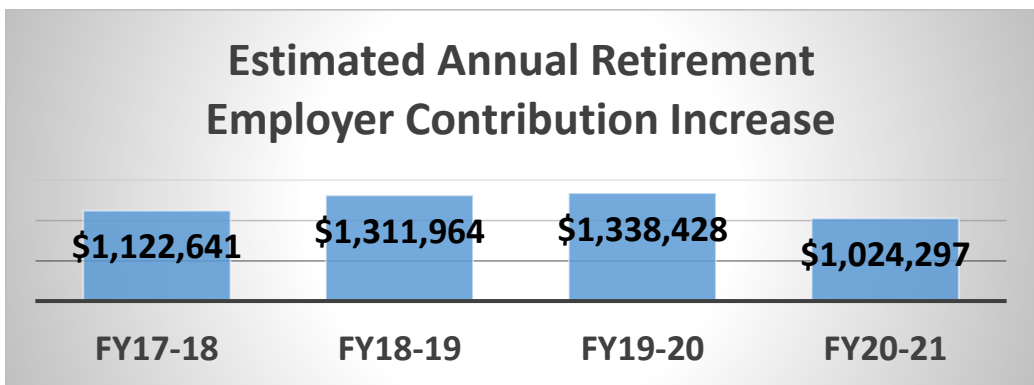
- Removing instructional materials funds from the unrestricted general fund. These funds were replaced with restricted lottery funds and has provided a savings of over \$500,000 within the unrestricted general fund
- Increases to District maintenance contracts. This includes software, equipment, and services that provided support to the entire District
- Increase of \$811,000 in transfer out to fully fund Public Safety Operations. Last year \$3 million of one-time funds were budgeted for Program Review initiatives
- The District's one-time funding was reduced from \$1.4 million to \$0 this year, so this line item was removed. Funding for Program Review initiatives will be allocated using the funds transferred out at the end of fiscal year 2015-16, Instructional Equipment/Library Materials Block Grant of \$620K, and other District categorical and restricted funding sources.

Total estimated unrestricted general fund expenditures total \$96.11 million. The District budget is balanced for fiscal year 2017-18, with no structural deficit as detailed on pages 28 and 32.

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 are estimating that we will receive \$11.6 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 Tentative 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 34. Restricted funds generated through Federal sources total \$2.78 million. Funds generated through State sources total \$15.37 million, and funds generated through local sources total \$5.05 million. Total restricted general fund revenues equals \$23.2 million. Restricted fund revenues are detailed on pages 33-35.

Restricted General Fund Expenses

Personnel expenses are estimated to make up approximately 70.63% of total projected District restricted general fund expenses, totaling \$16.39 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 35.

Other expenses make up 29.37% of the total projected unrestricted general revenue expenses, totaling \$6.81 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 37.
- 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 38-42.
- Civic Center fund which contains the revenues and expenses derived from the rental of District facilities. See page 43.

Capital Outlay Funds – Fund 41

Capital Outlay funds reflect the financial resources allocated for the purchase, construction, modernization, and scheduled maintenance of large capital outlay projects. Capital Outlay funds accounted for within Fund 41 include State Scheduled Maintenance Funds, Proposition 39 Clean Energy Funds, Program Review and Redevelopment Agency Funds allocated to facilities maintenance and improvements. A listing of the specific projects related to each fund can be located on page 47. Funds that are listed as unallocated have not been designated as of the approval of the Tentative Budget. The college will utilize its planning documents and processes to prioritize the allocation of these funds.

Proposition R – General Obligation Bond Funds

These funds reflect the proceeds of the sale of bonds authorized under Proposition 39, and the expense for the construction, reconstruction and/or rehabilitation of facilities, including the furnishing and equipping of its facilities, acquisition, or lease of real property for its facilities and construction management identified within the Proposition R ballot language. Projects from the college Facilities Master Plan (FMP) which have been funded are listed on pages 44-45 of this document.

Associated Student Organization Trust

The Associated Students Trust Fund is used to account for moneys held in trust by the District for Associated Student Organization (ASO). Revenues are mainly derived from the sales of student activity cards, and the proceeds are used to support the operational costs of the ASO. See page 48.

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 49.

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 50.

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. 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 Tentative Budget
Combined General Fund Ending Balance**

	<u>FY14-15 Actual</u>	<u>FY15-16 Actual</u>	<u>FY16-17 Estimates</u>	<u>FY17-18 Tentative</u>
SUMMARY OF OPERATIONS:				
Beginning Balance	\$ 11,233,197	\$ 10,177,210	\$ 13,396,454	\$ 13,396,454
Adjustments				
Adjusted Beginning Balance	\$ 11,233,197	\$ 10,177,210	\$ 13,396,454	\$ 13,396,454
Income	\$ 103,212,760	\$ 124,968,529	\$ 117,721,261	\$ 119,326,884
Transfers Between Restricted and Unrestricted	-	(978,459)	-	-
Total Income	\$ 103,212,760	\$ 123,990,070	\$ 117,721,261	\$ 119,326,884
Total Funds Available for Distribution	\$ 114,445,957	\$ 134,167,280	\$ 131,117,715	\$ 132,723,338
*Less Expenditures	104,268,747	120,770,826	117,721,261	119,326,884
Total Ending Balance	\$ 10,177,210	\$ 13,396,454	\$ 13,396,454	\$ 13,396,454

ANALYSIS OF ENDING BALANCE:

Total Ending Balance	\$ 10,177,210	\$ 13,396,454	\$ 13,396,454	\$ 13,396,454
Less Program Review committed funds				
Governing Board Reserve (Unrestricted only)	(4,313,783)	(6,771,135)	(6,506,393)	(6,728,315)
Available Funds (Combined)	\$ 5,863,427	\$ 6,625,319	\$ 6,890,061	\$ 6,668,139

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

	<u>FY14-15 Actual</u>	<u>FY15-16 Actual</u>	<u>FY16-17 Estimates</u>	<u>FY17-18 Tentative</u>
SUMMARY OF OPERATIONS:				
Beginning Balance	\$ 9,460,983	\$ 8,404,996	\$ 11,624,240	\$ 11,624,240
Adjustments				
Adjusted Beginning Balance	\$ 9,460,983	\$ 8,404,996	\$ 11,624,240	\$ 11,624,240
Income	\$ 87,780,062	\$ 102,346,906	\$ 92,948,467	\$ 96,118,786
Transfers Between Restricted and Unrestricted	(664,907)	(978,459)	-	-
Total Income	\$ 87,115,155	\$ 101,368,447	\$ 92,948,467	\$ 96,118,786
Total Funds Available for Distribution	\$ 96,576,138	\$ 109,773,443	\$ 104,572,707	\$ 107,743,026
Less Expenditures	88,171,142	98,149,203	92,948,467	96,118,786
Total Ending Balance	\$ 8,404,996	\$ 11,624,240	\$ 11,624,240	\$ 11,624,240

ANALYSIS OF ENDING BALANCE:

Total Ending Balance	\$ 8,404,996	\$ 11,624,240	\$ 11,624,240	\$ 11,624,240
Less Program Review committed funds				
Governing Board Reserve	(4,313,701)	(6,870,444)	(6,506,393)	(6,728,315)
Available Funds	\$ 4,091,295	\$ 4,753,796	\$ 5,117,847	\$ 4,895,925

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

	<u>FY14-15 Actual</u>	<u>FY15-16 Actual</u>	<u>FY16-17 Estimates</u>	<u>FY17-18 Tentative</u>
SUMMARY OF OPERATIONS:				
Beginning Balance	\$ 1,772,214	\$ 1,772,214	\$ 1,772,214	\$ 1,772,214
Adjustments				
Adjusted Beginning Balance	<u>\$ 1,772,214</u>	<u>\$ 1,772,214</u>	<u>\$ 1,772,214</u>	<u>\$ 1,772,214</u>
		-		
Income	\$ 15,432,698	\$ 22,621,623	\$ 24,772,794	\$ 23,208,098
Transfers Between Restricted and Unrestricted	664,907	-		
Total Income	<u>\$ 16,097,605</u>	<u>\$ 22,621,623</u>	<u>\$ 24,772,794</u>	<u>\$ 23,208,098</u>
Total Funds Available for Distribution	\$ 17,869,819	\$ 24,393,837	\$ 26,545,008	\$ 24,980,312
Less Expenditures	16,097,605	22,621,623	24,772,794	23,208,098
Total Ending Balance	<u><u>\$ 1,772,214</u></u>	<u><u>\$ 1,772,214</u></u>	<u><u>\$ 1,772,214</u></u>	<u><u>\$ 1,772,214</u></u>

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

	Unrestricted Funds	Restricted Funds	Total All General Funds
Revenue			
Federal	\$ 217,000	\$ 2,784,045	\$ 3,001,045
State	65,883,738	15,370,449	81,254,187
Local	30,018,048	5,053,604	35,071,652
Total Revenue	\$ 96,118,786	\$ 23,208,098	\$ 119,326,884
Expenses			
Academic Salaries	\$ 42,636,770	\$ 4,931,860	\$ 47,568,630
Classified Salaries	22,193,169	7,752,481	29,945,650
Employee Benefits	20,043,142	3,708,593	23,751,735
Vacant positions - savings	(1,000,000)	-	(1,000,000)
Total Personnel Expense	\$ 83,873,081	\$ 16,392,934	\$ 100,266,015
Supplies and Materials	\$ 1,896,677	\$ 2,567,377	\$ 4,464,054
Operating - Utilities and Services	8,971,427	2,721,469	11,692,896
Capital Outlay	279,468	167,163	446,631
Other Outgo and transfers	1,098,133	1,359,155	2,457,288
Total Other Expense	\$ 12,245,705	\$ 6,815,164	\$ 19,060,869
Total Expenses	\$ 96,118,786	\$ 23,208,098	\$ 119,326,884
Surplus (Deficit)	\$ -	\$ -	\$ -

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

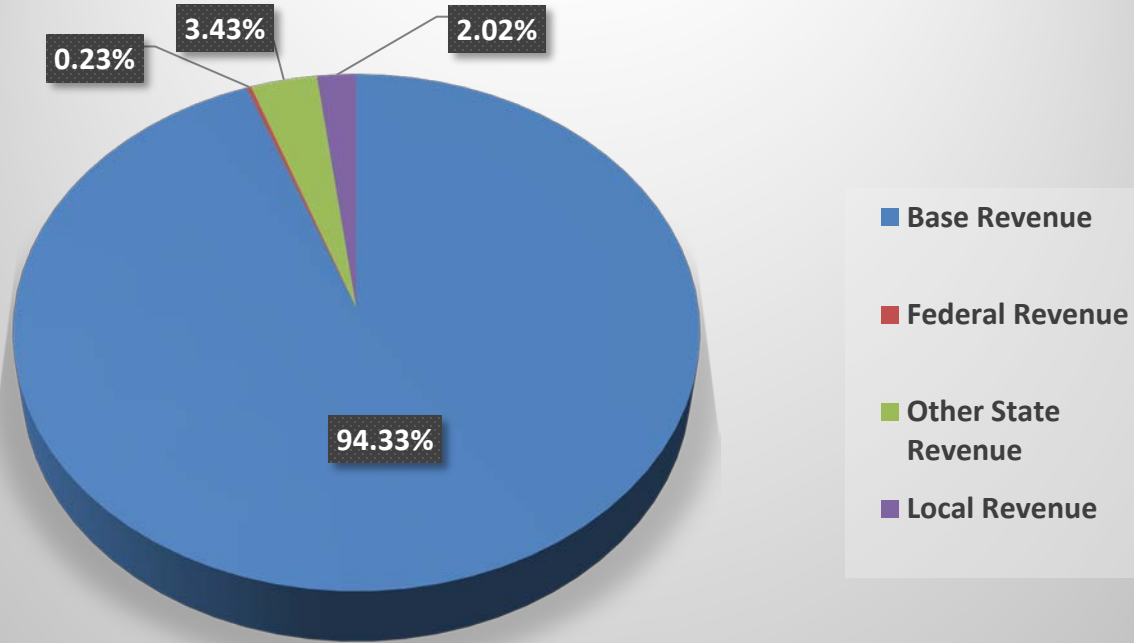
Description	2014-15 Audited Actual	2015-16 Audited Actual	2016-17 Adopted Budget	2017-18 Tentative Budget
Federal	\$ 220,333	\$ 225,742	\$ 225,000	\$ 217,000
State	60,270,316	72,463,725	61,740,339	65,883,738
Local	26,624,505	29,657,439	30,983,128	30,018,048
Total Revenue	\$ 87,115,154	\$ 102,346,906	\$ 92,948,467	\$ 96,118,786
Expenses				
Academic Salaries	\$ 40,995,615	\$ 41,960,218	\$ 41,608,142	\$ 42,636,770
Classified Salaries	20,931,927	21,899,775	21,825,312	22,193,169
Employee Benefits	14,520,490	18,992,677	20,644,273	20,043,142
Vacant positions - savings	0	0	(1,000,000)	(1,000,000)
Total Personnel Expense	\$ 76,448,032	\$ 82,852,670	\$ 83,077,727	\$ 83,873,081
Supplies and Materials	2,445,355	1,543,301	2,166,018	1,896,677
Operating - Utilities and Services	8,028,087	8,451,712	9,677,397	8,971,427
Capital Outlay	335,786	362,006	368,814	279,468
Other Outgo	913,881	5,917,972	509,802	1,098,133
Total Other Expense	\$ 11,723,109	\$ 16,274,991	\$ 12,722,031	\$ 12,245,705
Total Expenses	\$ 88,171,141	\$ 99,127,661	\$ 95,799,758	\$ 96,118,786
Excess (Deficit)	\$ (1,055,987)	\$ 3,219,245	\$ (2,851,291)	\$ -
Beginning Fund Balance	\$ 9,460,983	\$ 8,404,996	\$ 11,624,241	\$ 8,772,950
Excess (Deficit)	(1,055,987)	3,219,245	(2,851,291)	0
Adjustments	0	0	0	
Ending Fund Balance	\$ 8,404,996	\$ 11,624,241	\$ 8,772,950	\$ 8,772,950
Ending Fund Balance	\$ 8,404,996	\$ 11,624,241	\$ 8,772,950	\$ 8,772,950
Program Review Commitments				
Governing Board Reserve	(4,408,557)	(4,956,383)	(6,705,983)	(6,728,315)
Remaining Fund balance	3,996,439	6,667,858	2,066,967	2,044,635
Governing Board Reserve as %	5.0%	5.0%	7.0%	7.0%

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

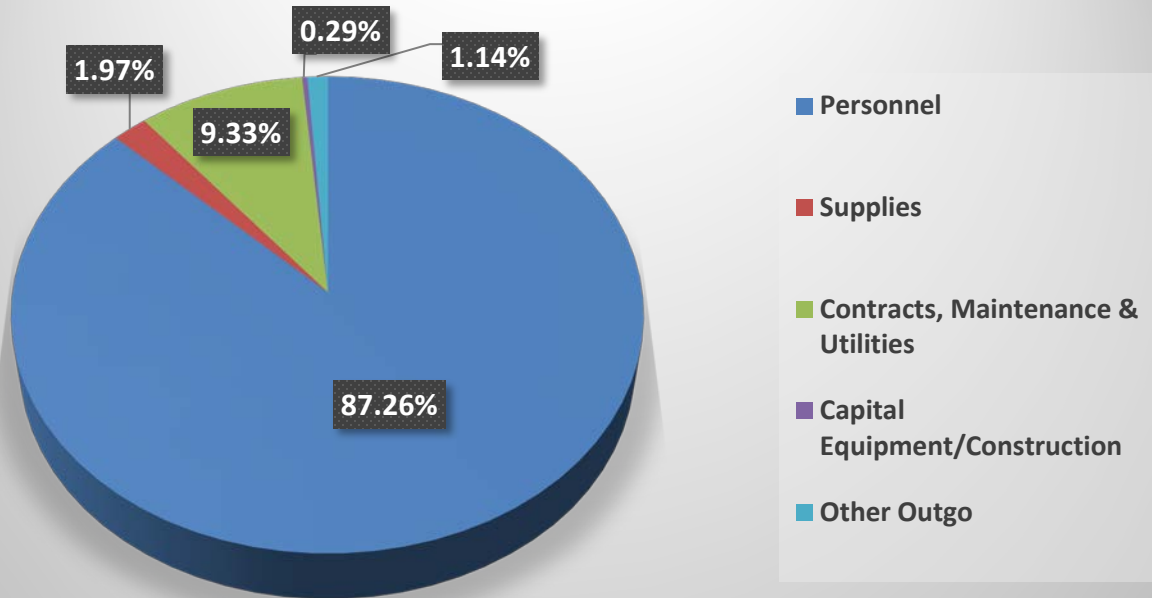
Expense	2016-2017		2017-2018		Difference
	\$	%	\$	%	
Academic Salaries	\$ 41,608,142	43.4%	\$ 42,636,770	44.4%	\$ 1,028,628
Classified Salaries	21,825,312	22.8%	22,193,169	23.1%	367,857
Employee Benefits	20,644,273	20.5%	20,043,142	19.8%	(601,131)
Vacant positions - savings	(1,000,000)	0.0%	(1,000,000)	0.0%	
Total Personnel Expense	\$ 83,077,727	87%	\$ 83,873,081	87%	\$ 795,354
Supplies	\$ 2,166,018	2.3%	\$ 1,896,677	2.0%	\$ (269,341)
Other Operating Expenses	9,677,397	10.1%	8,971,427	9.3%	(705,970)
Capital Outlay	368,814	0.4%	279,468	0.3%	(89,346)
Other Outgo	509,802	0.5%	1,098,133	1.1%	588,331
Total Other Expense	\$ 12,722,031	13%	\$ 12,245,705	13%	\$ (476,326)
Total Unrestricted Expenses	\$ 95,799,758	100.0%	\$ 96,118,786	100.0%	\$ 319,028

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

Unrestricted General Fund Revenue Sources



Unrestricted General Fund Expense



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

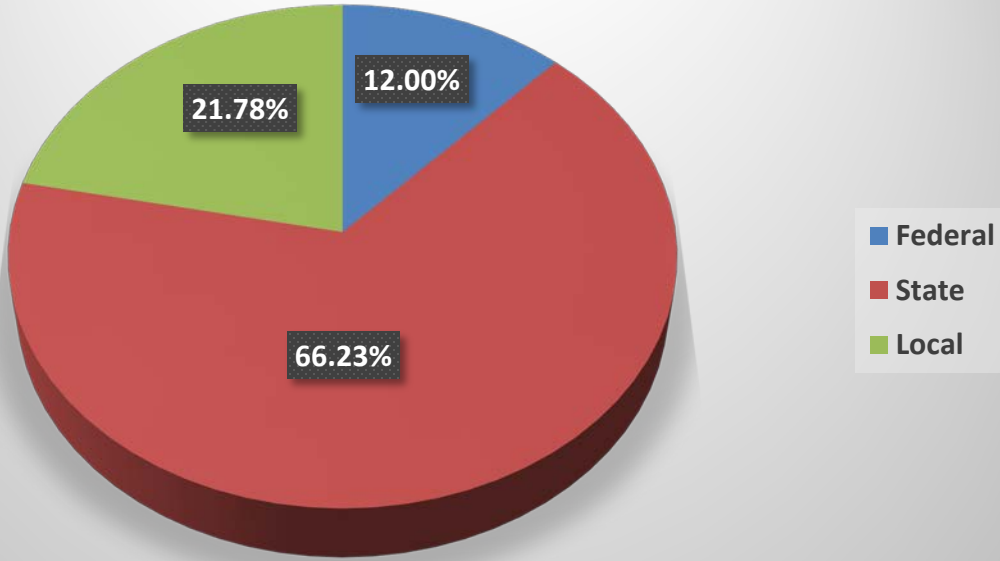
Description	2014-15 Audited Actual	2015-16 Audited Actual	2016-17 Adopted Budget	2017-18 Tentative Budget
Principal Apportionment, Faculty Hiring and EPA	\$ 55,177,760	\$ 57,287,561	\$ 56,905,814	\$ 62,410,672
Tax Relief Subvention	181,988	178,917	175,000	175,000
Tax Allocation, Secured	18,853,557	21,166,020	23,292,878	22,000,000
Supplemental Tax	493,578	780,424	500,000	500,000
Tax Allocation, Unsecured	697,658	717,599	700,000	700,000
Enrollment Fees	4,219,879	4,128,238	4,130,250	4,130,000
Redevelopment and Residual	736,552	756,194	750,000	750,000
Total Base Revenue	<u>\$ 80,360,972</u>	<u>\$ 85,014,953</u>	<u>\$ 86,453,942</u>	<u>\$ 90,665,672</u>
Job Development	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000
Federal Work Study Admin Allowance	17,313	59,876	17,500	18,000
Pell Admin Allowance	35,715	34,225	35,000	28,000
SEOG Admin Allowance	18,571	19,765	17,500	16,000
Federal Other	123,734	128,543	130,000	130,000
Total Federal Revenue	<u>\$ 220,333</u>	<u>\$ 267,409</u>	<u>\$ 225,000</u>	<u>\$ 217,000</u>
BOGG (2%)	\$ 259,251	\$ 285,312	\$ 273,337	\$ 273,337
Part Time Faculty Allocation	336,650	319,184	316,191	333,876
Lottery Proceeds	2,024,480	2,381,013	2,219,040	2,258,983
Mandated Costs	1,087,602	431,870	431,870	431,870
Other	1,202,585	9,141,039	1,419,087	0
Other State Revenue	<u>\$ 4,910,568</u>	<u>\$ 12,558,418</u>	<u>\$ 4,659,525</u>	<u>\$ 3,298,066</u>
Interest Income	88,206	131,027	80,000	85,000
Other Student Fees	196,981	80,000	80,000	206,048
Tuition Fees	974,079	1,236,178	1,200,000	1,397,000
Local - Child-Care and Other	364,015	449,531	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>1,610,000</u>	<u>1,938,048</u>
Total Revenue	<u><u>87,115,154</u></u>	<u><u>99,737,516</u></u>	<u><u>92,948,467</u></u>	<u><u>96,118,786</u></u>

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

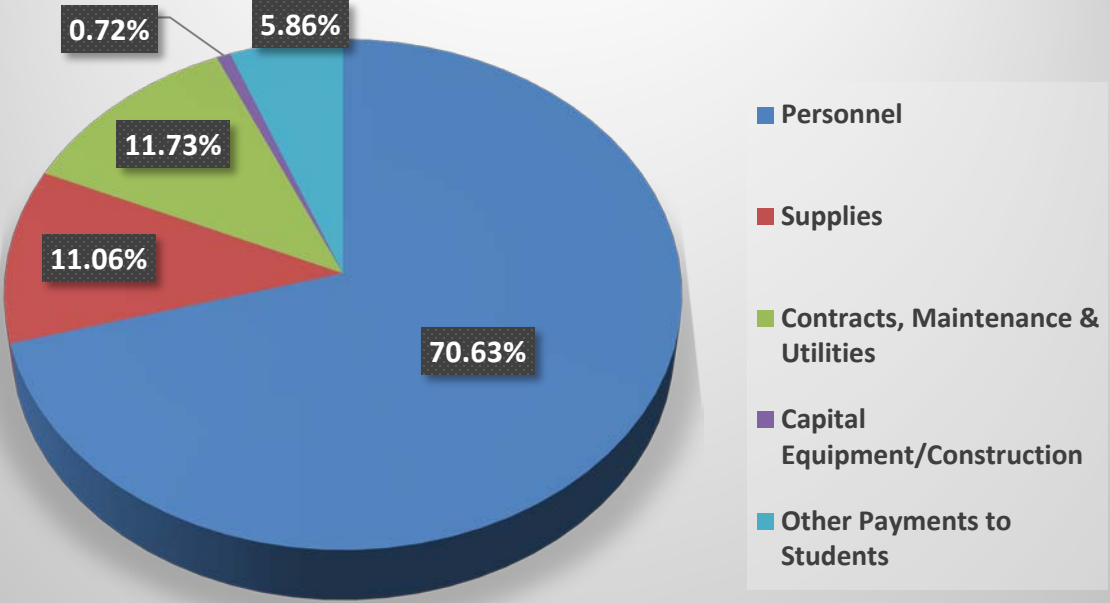
Object	Description	2014-15 Audited Actual	2015-16 Audited Actual	2016-17 Adopted Budget	2017-18 Tentative Budget
511	Instructional Salaries	\$ 16,798,096	\$ 17,324,529	\$ 19,026,366	\$ 19,937,995
512	Non-inst Salaries, Contract	8,026,835	7,945,702	5,951,098	6,344,856
513	Instructional Salaries, Other	15,549,608	16,116,314	15,916,961	15,557,000
514	Non-Inst Salaries, Other	621,076	573,677	713,717	796,919
	Academic Salaries	<u>\$ 40,995,615</u>	<u>\$ 41,960,222</u>	<u>\$ 41,608,142</u>	<u>\$ 42,636,770</u>
521	Non-Inst Salaries, Full-time	\$ 16,716,540	\$ 17,285,571	\$ 17,484,106	\$ 18,431,534
522	Instructional Salaries	2,210,719	2,029,296	2,017,466	1,925,802
523	Non-inst Salaries, Other	1,375,316	1,864,310	1,577,052	1,092,290
524	Instructional Aides	629,352	720,593	746,688	743,543
	Non-academic salaries	<u>\$ 20,931,927</u>	<u>\$ 21,899,770</u>	<u>\$ 21,825,312</u>	<u>\$ 22,193,169</u>
531	State Teachers Retirement	\$ 3,261,038	\$ 6,602,397	\$ 5,187,391	\$ 5,546,233
532	PERS	2,307,770	2,315,862	3,031,099	3,240,606
533	Social Security	2,109,492	2,213,552	2,285,492	2,332,836
534	Health & Welfare Benefits	5,490,418	5,822,135	7,869,800	6,883,220
535	State Unemployment Insurance	122,046	145,222	317,108	32,592
536	Worker's Compensation Ins Benefits	1,229,726	1,893,507	1,953,383	2,007,655
		<u>\$ 14,520,490</u>	<u>\$ 18,992,675</u>	<u>\$ 20,644,273</u>	<u>20,043,142</u>
500	Vacant positions - savings	\$ -		\$ (1,000,000)	(1,000,000)
	Total Personnel	<u>\$ 76,448,032</u>	<u>\$ 82,852,667</u>	<u>\$ 83,077,727</u>	<u>\$ 83,873,081</u>
541	Text books, first-aid and software	75,985	126,828	94,113	68,974
542	Books and Manuals	-	-	-	26,519
543	Instructional supplies	912,149	123,839	-	424,548
544	Non-instructional supplies	1,323,282	1,186,093	1,905,931	1,346,336
545	Repair supplies and cash short	133,939	102,154	165,974	30,300
	Total	<u>2,445,355</u>	<u>1,538,914</u>	<u>2,166,018</u>	<u>1,896,677</u>
551	Contract services	1,034,653	1,147,575	1,565,630	1,158,772
552	Travel and business related	383,069	409,903	519,984	440,105
553	Dues and memberships	148,695	155,281	221,301	172,128
554	Insurance	628,003	776,251	920,328	915,000
555	Utilities	2,486,605	2,083,526	2,415,366	2,151,719
556	Maintenance contracts	2,377,890	2,564,272	3,013,041	3,196,135
557	Audit, legal and election	705,831	808,957	731,000	632,000
558	Bank fees and postage	357,471	578,716	417,747	395,568
559	Indirect expenses (contra)	(94,130)	(75,813)	(127,000)	(90,000)
	Total	<u>8,028,087</u>	<u>8,448,668</u>	<u>9,677,397</u>	<u>8,971,427</u>
561	Sites and improvements	-	20,707	21,000	-
563	Library books	71,569	75,162	69,843	69,000
564	Equipment	264,217	272,572	277,971	210,468
	Total	<u>335,786</u>	<u>368,441</u>	<u>368,814</u>	<u>279,468</u>
575	Grants and waivers	1,264	1,140	5,000	1,000
576	Student aid	147,710	310,368	275,000	175,000
579-1	Other outgo/contingency	664,907	2,607,463	229,802	822,133
579-2	Program Review Initiatives	100,000	3,000,000	-	100,000
	Total	<u>913,881</u>	<u>5,918,971</u>	<u>509,802</u>	<u>1,098,133</u>
	Total Other Expense	<u>\$ 11,723,109</u>	<u>\$ 16,274,994</u>	<u>\$ 12,722,031</u>	<u>\$ 12,245,705</u>
	Total Expenses	<u>88,171,141</u>	<u>99,127,661</u>	<u>95,799,758</u>	<u>96,118,786</u>

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

Restricted General Fund Revenue Sources



Restricted General Fund Expense



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

	Tentative Budget 17-18
<u>Federal</u>	
Career and Technical Education - National Programs (Perkins)	700,000
Tech Prep, now CTE Transitions	43,269
Small Business Administration	1,083,250
Defense Logistics Agency	300,000
Federal Work Study	400,600
Child Care Access Means Parents in School (CCAMPIS)	102,505
State Vocational Rehabilitation Program	112,500
San Diego Workforce Partnership	13,000
Veterans Reporting Fees	18,000
Other Federal Revenue	10,921
TOTAL FEDERAL	\$ 2,784,045
<u>State</u>	
Adult Education Consortium Block Grant (AB104)	194,278
Boating Waterways Grant	13,000
Enrollment Growth	97,000
EEO Program Funding	60,000
Strong Workforce	1,400,000
Center for International Trade	200,000
Deputy Sector Navigator (DSN)	100,000
Proposition 20 - Restricted Lottery Funds	812,156
Student Success and Support Program (SSSP CREDIT)	3,423,466
Student Success and Support Program (SSSP Non CREDIT)	59,328
California Work Opportunities and Responsibility for Kids (CalWORKs)	481,634
Temporary Assistance for Needy Families (TANF)	86,900
GoBiz-SDSBDC	190,000
Student Equity Program (SEP)	1,918,207
Disabled Students Program & Services (DSPS)	1,902,981
Extended Opportunities, Programs and Services (EOPS)	2,232,991
EOPS CARE Support	200,115
Student Financial Aid Administration	729,797
Title V-Puerta's al Futuro	495,000
Basic Skills	273,720
SBDC Collaborative Mktg & Outr	45,000
MESA	70,250
CA Apprenticeship Grant	250,000
Assessment, Remediation & Retention	114,000
Other State Revenue	20,626
TOTAL STATE	\$ 15,370,449
<u>Local</u>	
LIPP Research Training	444,800
Pay for Print	382,112
Fee Funded Programs	5,331
Credit by Exam	200,000
CCAC Fee Based Classes	229,056
Local Sponsors	338,573
Auxiliary-Foundation	350,000
Facility Use Fund	1,648,558
Parking Funds	1,098,470
Health Services	356,704
Other Local Revenue	356,704
TOTAL LOCAL	\$ 5,053,604
TOTAL RESTRICTED INCOME	\$ 23,208,098

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

Object	Description	2014-15 Audited Actual	2015-16 Audited Actual	2016-17 Adopted Budget	2017-18 Tentative Budget
481	Federal Revenue	\$ 3,104,101	\$ 3,028,273	\$ 2,825,096	\$ 2,784,045
486	State Revenue	9,345,256	15,485,175	17,046,539	15,370,449
488	Local Revenue	3,648,248	4,108,175	4,901,159	5,053,604
	Total Revenue	<u>\$ 16,097,605</u>	<u>\$ 22,621,623</u>	<u>\$ 24,772,794</u>	<u>\$ 23,208,098</u>
511	Instructional Salaries	\$ 148,189	\$ 144,880	\$ 330,605	\$ 220,486
512	Non-Inst Salaries, Contract	1,855,168	2,280,619	2,776,658	3,149,008
513	Instructional Salaries, Other	200,489	208,351	318,319	538,486
514	Non-Inst Salaries, Other	1,474,992	1,538,026	1,403,881	1,023,880
	Academic Salaries	<u>\$ 3,678,838</u>	<u>\$ 4,171,876</u>	<u>\$ 4,829,463</u>	<u>\$ 4,931,860</u>
521	Non-Inst Salaries, Full-time	\$ 3,364,321	\$ 4,226,041	\$ 5,044,137	\$ 5,430,724
522	Instructional Aides	23,783	-	-	-
523	Non-inst Salaries, Other	1,894,318	2,237,595	1,692,606	1,695,356
524	Hourly Aides	368,684	567,605	847,564	626,401
	Non-Academic Salaries	<u>\$ 5,651,106</u>	<u>\$ 7,031,241</u>	<u>\$ 7,584,307</u>	<u>\$ 7,752,481</u>
531	Retirement	\$ 711,484	\$ 940,104	\$ 1,649,188	\$ 1,513,079
533	Social Security and Medicare	411,811	508,140	504,340	682,166
534	Health and Welfare	584,548	840,458	793,449	1,095,017
535	State Unemployment Insurance	5,467	18,889	48,783	87,831
536	Worker's Compensation Insurance	220,761	322,721	274,711	330,500
	Benefits	<u>\$ 1,934,071</u>	<u>\$ 2,630,312</u>	<u>\$ 3,270,471</u>	<u>\$ 3,708,593</u>
541	Text Books	\$ 217,959	\$ 53,618	\$ 394,085	\$ 85,200
542	Books or Manuals	41,354	11,213	97,913	16,145
543	Supplies	960,928	1,836,995	1,191,727	1,146,352
544	Subscriptions and Minor Equipment	634,329	926,151	2,386,988	1,309,680
545	Other Miscellaneous	1,829	1,286,595	3,000	10,000
	Total Supplies	<u>\$ 1,856,399</u>	<u>\$ 4,114,572</u>	<u>\$ 4,073,713</u>	<u>\$ 2,567,377</u>
551	Contract Services	\$ 1,114,131	\$ 1,803,727	\$ 2,040,208	\$ 1,583,103
552	Travel and Business Related	279,382	551,645	602,349	601,185
553	Dues and Memberships	20,731	15,920	27,465	24,408
554	Insurance	59,670	58,986	70,000	70,000
555	Utilities	41,370	22,554	54,642	43,371
556	Contracts - Maintenance & Software	184,234	155,885	431,964	297,746
558	Postage/Bond/Other	4,326	1,956	14,865	19,097
559	Indirect and Other Expenses	79,711	80,118	146,737	82,559
	Operating	<u>\$ 1,783,555</u>	<u>\$ 2,690,791</u>	<u>\$ 3,388,230</u>	<u>\$ 2,721,469</u>
563	Books	\$ 132,649	\$ 29,930	\$ 5,000	\$ -
564	Equipment	258,795	670,922	492,060	167,163
	Capital Outgo	<u>\$ 391,444</u>	<u>\$ 700,852</u>	<u>\$ 497,060</u>	<u>\$ 167,163</u>
575	Student Financial Aid	\$ 6,673	\$ 6,399	\$ 10,100	\$ 7,000
576	Other Payments to Students	795,519	1,275,580	1,119,450	1,352,155
	Student Payments	<u>\$ 802,192</u>	<u>\$ 1,281,979</u>	<u>\$ 1,129,550</u>	<u>\$ 1,359,155</u>
	Total Expense	<u>\$ 16,097,605</u>	<u>\$ 22,621,623</u>	<u>\$ 24,772,794</u>	<u>\$ 23,208,098</u>
	Excess Revenue	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>

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

**SOUTHWESTERN COMMUNITY COLLEGE DISTRICT
ENTERPRISE FUNDS SUMMARY
FY 17-18 TENTATIVE 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 Tentative Budget
 Bookstore Fund Summary**

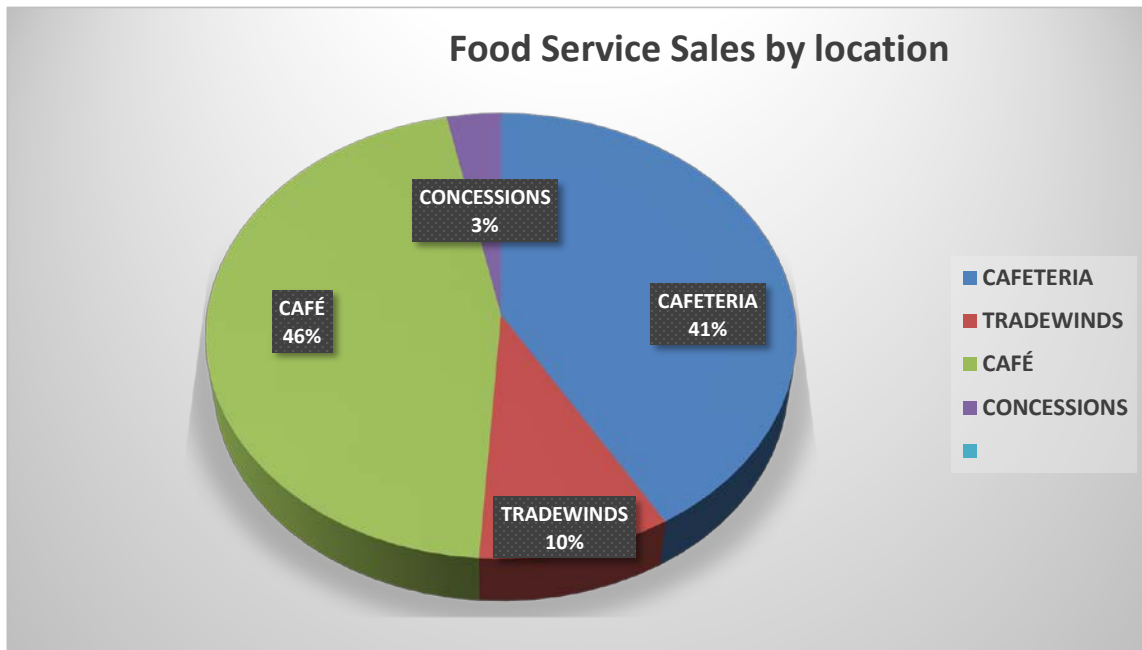
**SOUTHWESTERN COMMUNITY COLLEGE DISTRICT
 BOOKSTORE FUND SUMMARY
 FY 17-18 TENTATIVE BUDGET**

	AUDITED ACTUAL 2014-2015	AUDITED ACTUAL 2015-2016	ADOPTED BUDGET 2016-17	TENTATIVE BUDGET 2017-2018
9720 Beginning Fund Balance	\$ 1,901,217	\$ 1,988,419	\$ 2,021,147	\$ 2,061,108
Revenue				
Sales	\$ 3,133,804	\$ 3,234,382	\$ 3,167,845	\$ 3,376,237
Other Income	34,308	45,196	38,653	35,796
Total Revenue	<u>\$ 3,168,112</u>	<u>\$ 3,279,578</u>	<u>\$ 3,206,498</u>	<u>\$ 3,412,033</u>
Expenses				
2000 Classified & Student Salaries	\$ 506,426	\$ 581,627	\$ 518,740	\$ 561,484
3000 Employee Benefits	121,085	131,228	107,752	110,559
4000 Supplies & Replacement	2,287,116	2,358,520	2309845	2,457,868
5000 Other Operating Costs	165,254	169,744	180,200	191,200
6000 Capital Outlay and transfers out	1,029	5,731	50,000	50,000
Total Expenses	<u>\$ 3,080,910</u>	<u>\$ 3,246,850</u>	<u>\$ 3,166,537</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>\$ 2,061,108</u></u>	<u><u>\$ 2,102,030</u></u>

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

**SOUTHWESTERN COMMUNITY COLLEGE DISTRICT
FOOD SERVICES SUMMARY
FY 17-18 TENTATIVE 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 Tentative Budget
Student Union Cafeteria**

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

	AUDITED ACTUAL 2014-2015	AUDITED ACTUAL 2015-2016	ADOPTED BUDGET 2016-2017	TENTATIVE BUDGET 2017-2018
9720 Beginning Fund Balance	\$ 155,558	\$ (161,308)	\$ 269,711	\$ 36,364
Sales	\$ 670,473	\$ 655,281	\$ 700,000	\$ 650,000
Pepsi Annual Contribution	50,000	61,796	50,000	79,000
Vending Machine Income	18,000	18,000	18,000	7,200
Pepsi Commissions	20,014	24,717	20,000	5,000
Other Income	13,960	2,815	13,700	-
Transfers In	-	728,198		-
Total Revenue	<u>\$ 772,447</u>	<u>\$ 1,490,807</u>	<u>\$ 801,700</u>	<u>\$ 741,200</u>
2000 Classified & Student Salaries	\$ 471,898	\$ 476,126	\$ 400,497	410,000
3000 Employee Benefits	147,390	132,995	143,000	130,000
4000 Supplies & Replacement	388,569	370,012	405,600	\$ 400,000
5000 Other Operating Costs	45,414	44,640	49,450	48,000
7000 Transfers Out	36,042	36,015	36,500	36,500
Total Expenses	<u>\$ 1,089,313</u>	<u>\$ 1,059,788</u>	<u>\$ 1,035,047</u>	<u>\$ 1,024,500</u>
9720 Ending Fund Balance	<u><u>\$ (161,308)</u></u>	<u><u>\$ 269,711</u></u>	<u><u>\$ 36,364</u></u>	<u><u>\$ (246,936)</u></u>

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

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

	AUDITED ACTUAL 2014-2015	AUDITED ACTUAL 2015-2016	ADOPTED BUDGET 2016-2017	TENTATIVE BUDGET 2017-2018
9720 Beginning Fund Balance	\$ 105,785	\$ 158,427	\$ 170,134	\$ 149,989
Sales	\$ 192,280	\$ 187,872	\$ 200,000	\$ 170,000
Other Income	151	305	2,200	500
Transfers In	1,857	1,378		1,800
Total Revenue	<u>\$ 194,288</u>	<u>\$ 189,555</u>	<u>\$ 202,200</u>	<u>\$ 172,300</u>
2000 Classified & Student Salaries	\$ 37,453	\$ 62,426	\$ 80,895	\$ 75,000
3000 Employee Benefits	1,884	11,104	26,600	25,000
4000 Supplies & Replacement	88,433	88,775	99,000	90,000
5000 Other Operating Costs	13,876	15,543	15,850	15,000
7000 Transfers Out				
Total Expenses	<u>\$ 141,646</u>	<u>\$ 177,848</u>	<u>\$ 222,345</u>	<u>\$ 205,000</u>
9720 Ending Fund Balance	<u>\$ 158,427</u>	<u>\$ 170,134</u>	<u>\$ 149,989</u>	<u>\$ 117,289</u>

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

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

	AUDITED ACTUAL 2014-2015	AUDITED ACTUAL 2015-2016	ADOPTED BUDGET 2016-2017	TENTATIVE BUDGET 2017-2018
9720 Beginning Fund Balance	\$ 155,801	\$ 179,558	\$ 215,767	\$ 178,322
Sales	\$ 730,853	\$ 768,290	\$ 746,000	\$ 810,000
Other Revenue	1,698	718	500	2,500
Transfers	4,187	8,115	4,500	4,500
Total Revenue	<u>\$ 736,738</u>	<u>\$ 777,123</u>	<u>\$ 751,000</u>	<u>\$ 817,000</u>
2000 Classified & Student Salaries	\$ 211,409	\$ 227,057	\$ 232,195	\$ 230,000
3000 Employee Benefits	48,819	55,476	70,000	70,000
4000 Supplies & Replacement	392,876	393,929	423,600	400,000
5000 Other Operating Costs	60,066	64,452	62,650	70,000
7000 Transfers Out	-	-	-	-
Total Expenses	<u>\$ 713,170</u>	<u>\$ 740,914</u>	<u>\$ 788,445</u>	<u>\$ 770,000</u>
9720 Ending Fund Balance	<u><u>\$ 179,369</u></u>	<u><u>\$ 215,767</u></u>	<u><u>\$ 178,322</u></u>	<u><u>\$ 225,322</u></u>

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

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

	AUDITED ACTUAL 2014-2015	AUDITED ACTUAL 2015-2016	ADOPTED BUDGET 2016-2017	TENTATIVE BUDGET 2017-2018
Beginning Fund Balance	\$ -	\$ 23,495	\$ 56,648	\$ 79,871
Sales	\$ 55,972	\$ 64,674	\$ 60,000	\$ 55,000
Other Revenue	3,840	5,619	3,050	3,000
Transfers In				
Total Revenue	<u>\$ 59,812</u>	<u>\$ 70,293</u>	<u>\$ 63,050</u>	<u>\$ 58,000</u>
2000 Classified & Student Salaries	\$ 1,365	\$ 6,351	\$ 6,000	\$ 9,500
3000 Employee Benefits	-	153		
4000 Supplies & Replacement	29,161	27,751	31,550	30,000
5000 Other Operating Costs	5,791	2,885	2,277	3,000
7000 Transfers Out				
Total Expenses	<u>\$ 36,317</u>	<u>\$ 37,140</u>	<u>\$ 39,827</u>	<u>\$ 42,500</u>
9720 Ending Fund Balance	<u><u>\$ 23,495</u></u>	<u><u>\$ 56,648</u></u>	<u><u>\$ 79,871</u></u>	<u><u>\$ 95,371</u></u>

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

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

Description	AUDITED ACTUAL 2015-2016	ADOPTED BUDGET 2016-17	TENTATIVE BUDGET 2017-2018
Revenue:			
Facility Rentals and Leases	\$ 404,294	\$ 360,000	\$ 400,000
Transfer In	\$ 13,473	-	-
Expenses:			
Classified Contract Salaries	\$ 125,466	\$ 123,630	\$ 130,064
Classified Overtime	26,434	40,000	40,000
Hourly Employees	53,974	7,800	52,000
Total Payroll	\$ 205,874	\$ 171,430	\$ 222,064
Benefits	\$ 58,431	\$ 41,918	\$ 55,535
Non Instructional Supplies Materials	\$ 6,645	\$ 15,000	\$ 8,000
Non Instructional Equipment	4,552	7,000	3,000
Equipment Replacement	88,770	97,652	10,000
Total Supplies	\$ 99,967	\$ 119,652	\$ 21,000
Contract Services	\$ 53,495	\$ 25,000	\$ 42,000.00
Admin Travel	-	2,000	2,000
Total Other	\$ 53,495	\$ 27,000	\$ 44,000.00
Total Expenses	\$ 417,767	\$ 360,000	\$ 342,599
Excess Revenue	\$ -	\$ -	\$ 57,401

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

**SOUTHWESTERN COMMUNITY COLLEGE DISTRICT
PROPOSITION R BOND FUND
FY 17-18 TENTATIVE BUDGET**

	AUDITED ACTUAL 2014-2015	AUDITED ACTUAL 2015-2016	ADOPTED BUDGET 2016-2017	TENTATIVE BUDGET 2017-2018
9720 Beginning Fund Balance	\$ 104,030,034	\$ 73,641,766	\$ 172,830,460	\$ 73,183,460
Income:				
Interest	\$ 407,596	\$ 978,984	\$ 400,000	\$ 400,000
Local Miscellaneous Income			50,000	
Sale of Bond Proceeds		120,957,734		
Settlements	100,000	100,000	100,000	-
Total Income	<u>\$ 507,596</u>	<u>\$ 122,036,718</u>	<u>\$ 550,000</u>	<u>\$ 400,000</u>
Expense:				
2000 Construction Hourly Salaries	\$ 84,789	\$ 55,774	\$ 60,000	\$ 69,100
3000 Construction Benefits	20,377	17,699	24,000	22,600
4000 Supplies	81,802	36,178	20,000	3,445,100
5000 Operations	8,830,913	7,991,528	7,188,000	5,806,000
6000 Capital Outlay/Renovation	21,877,983	14,746,845	92,905,000	63,975,000
7000 Transfers Out	-			
Total Expense	<u>\$ 30,895,864</u>	<u>\$ 22,848,024</u>	<u>\$ 100,197,000</u>	<u>\$ 73,317,800</u>
9720 Ending Balance	<u><u>\$ 73,641,766</u></u>	<u><u>\$ 172,830,460</u></u>	<u><u>\$ 73,183,460</u></u>	<u><u>\$ 265,660</u></u>

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

**SOUTHWESTERN COMMUNITY COLLEGE DISTRICT
 PROPOSITION R BOND FUND
 FY 17-18 TENTATIVE BUDGET PROJECTS**

	AUDITED ACTUAL 2014-2015	AUDITED ACTUAL 2015-2016	ADOPTED BUDGET 2016-2017	TENTATIVE BUDGET 2017-2018
Program Management	\$ 2,267,822	\$ 2,264,729	\$ 2,697,000	\$ 2,001,800
District Security Systems	2,540,950	13,750		
H Street Access	35,899			
Devore Stadium/Central Plant	5,106,518			
Solar Initiative	8,867,470	683,036		
Utility Infrastructure	770,387	263,150		300,000
Four pipe loop - (Central Plant)	609,861	1,513,885		
Math and Science	2,815,191	2,533,917	42,000,000	31,940,000
Wellness Center	2,383,847	9,212,015	36,000,000	18,105,000
National City Classroom	893,501	3,209,643	15,500,000	10,885,000
Security Complex	-	19,778	2,500,000	3,532,000
Technology	4,326,775	1,150,528	1,000,000	800,000
Performing Arts	264,894	1,983,593	500,000	731,000
Utility Hydronics				4,284,000
Parking structure				603,000
Other	12,749		-	136,000
Total Budget	\$ 30,895,864	\$ 22,848,024	\$ 100,197,000	\$ 73,317,800

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

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

	AUDITED ACTUAL 2014-2015	AUDITED ACTUAL 2015-2016	ADOPTED BUDGET 2016-2017	TENTATIVE BUDGET 2017-2018
Beginning Fund Balance	\$ 3,095,547	\$ 3,218,598	\$ 6,294,656	\$ 5,362,508
Revenue - Redevelopment, Clean Energy and Scheduled Maintenance	\$ 1,839,085	\$ 3,068,195	\$ 2,910,830	\$ 1,070,000
Revenue - Other	\$ 100,000			0
Transfers In		3,114,885		0
Total revenue	<u>\$ 1,939,085</u>	<u>\$ 6,183,080</u>	<u>\$ 2,910,830</u>	<u>\$ 1,070,000</u>
Expense:				
Redevelopment, Clean Energy and Scheduled Maintenance	\$ 1,816,034	\$ 3,107,022	\$ 9,205,486	\$ 6,432,508
Transfer Out				
Total Expense	<u>\$ 1,816,034</u>	<u>\$ 3,107,022</u>	<u>\$ 9,205,486</u>	<u>\$ 6,432,508</u>
Ending Fund Balance	<u><u>\$ 3,218,598</u></u>	<u><u>\$ 6,294,656</u></u>	<u><u>\$ -</u></u>	<u><u>\$ -</u></u>

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

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

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

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

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

	AUDITED ACTUAL 2014-2015	AUDITED ACTUAL 2015-2016	ADOPTED BUDGET 2016-2017	TENTATIVE BUDGET 2017-2018
Beginning Fund Balance (see note below)	\$ 904,152	\$ 886,776	\$ 885,415	\$ 849,415
Student Activity Cards - Other revenue	\$ 351,411	\$ 465,867	\$ 317,000	\$ 308,000
Transfers In		30,000	30,000	30,000
Total Revenue	<u>\$ 351,411</u>	<u>\$ 495,867</u>	<u>\$ 347,000</u>	<u>\$ 338,000</u>
Classified & Student Salaries	\$ 90,007	\$ 99,138	\$ 102,000	\$ 102,000
Employee Benefits	1,754	2,349		-
Supplies & Replacement	147,801	297,119	210,500	40,500
Other Operating Costs	129,225	98,622	70,500	202,500
Total Expenses	<u>\$ 368,787</u>	<u>\$ 497,228</u>	<u>\$ 383,000</u>	<u>\$ 345,000</u>
9720 Ending Fund Balance	<u><u>\$ 886,776</u></u>	<u><u>\$ 885,415</u></u>	<u><u>\$ 849,415</u></u>	<u><u>\$ 842,415</u></u>

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

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

	AUDITED ACTUAL 2014-2015	AUDITED ACTUAL 2015-2016	ADOPTED BUDGET 2016-2017	TENTATIVE BUDGET 2017-2018
9720 Beginning Fund Balance	\$ 357,023	\$ 375,975	\$ 369,260	\$ 297,416
Revenue				
Interest and Bond Proceeds	\$ 474	\$ 978	\$ 500	\$ 700
Student Fees	152,297	151,500	150,000	150,000
Revenue Bond				
Total Revenue	<u>\$ 152,771</u>	<u>\$ 152,478</u>	<u>\$ 150,500</u>	<u>\$ 150,700</u>
Expense:				
4000 Supplies	\$ 5,175	\$ 13,129		
5000 Other Expenses		20,570	\$ 100,000	\$ 50,000
5890 Bond Payment	128,644	125,494	122,344	124,568
6000 Capital Outlay	-			
Total Expense	<u>\$ 133,819</u>	<u>\$ 159,193</u>	<u>\$ 222,344</u>	<u>\$ 174,568</u>
9720 Ending Fund Balance	<u>\$ 375,975</u>	<u>\$ 369,260</u>	<u>\$ 297,416</u>	<u>\$ 273,548</u>

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

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

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

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

Description	2016-17 Adopted Budget	2017-18 Tentative Budget	2018-19 Estimated Budget	2019-20 Estimated Budget	2020-21 Estimated Budget
Revenue Projected Increase			2%	2%	2%
Federal	\$ 225,000	\$ 217,000	\$ 217,000	\$ 217,000	\$ 217,000
State	61,740,339	65,883,738	66,871,994	68,209,434	69,573,623
Local	30,983,128	30,018,048	30,468,319	31,077,685	31,699,239
Total Revenue	\$ 92,948,467	\$ 96,118,786	\$ 97,557,313	\$ 99,504,119	\$ 101,489,861
Salary Expenses Projected Increase	0%		1.2%	1.2%	1.2%
Academic Salaries	\$ 41,608,142	\$ 42,636,770	\$ 43,148,411	\$ 43,666,192	\$ 44,190,186
Classified Salaries	21,825,312	\$ 22,193,169	22,459,487	22,729,001	23,001,749
Employee Benefits	20,644,273	\$ 20,043,142	20,783,660	22,033,064	23,297,460
Vacant positions - savings	(1,000,000)	(1,000,000)	(1,000,000)	(1,000,000)	(1,000,000)
Total Personnel Expense	\$ 83,077,727	\$ 83,873,081	\$ 85,391,558	\$ 87,428,257	\$ 89,489,396
Salary as a % of Total Expenses	86.72%	87.26%	87.53%	87.86%	88.18%
Salary as a % of Total Revenue	89.38%	87.26%	87.53%	87.86%	88.18%
Other Expense Projected Increase			1%	0%	0%
Supplies and Materials	2,166,018	1,896,677	1,913,237	1,913,237	1,913,237
Operating - Utilities and Services	9,677,397	8,971,427	9,061,141	9,061,141	9,061,141
Capital Outlay	368,814	279,468	282,263	282,263	282,263
Other Outgo	509,802	1,098,133	909,114	819,221	743,825
Total Other Expense	\$ 12,722,031	\$ 12,245,705	\$ 12,165,755	\$ 12,075,862	\$ 12,000,466
Other Expense as a % of Total Revenue	13.28%	12.74%	12.47%	12.14%	11.82%
Other Expense as a % of Total Expenses	13.69%	12.74%	12.47%	12.14%	11.82%
Total Expenses	\$ 95,799,758	\$ 96,118,786	\$ 97,557,313	\$ 99,504,119	\$ 101,489,862
Excess (Deficit)	\$ (2,851,291)	\$ -	\$ -	\$ -	\$ -

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
PERS/STRS

Appendix A

Full-Time Contract

Southwestern Community College District
 FY 2017-18 Tentative 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>Tentative FY1718</u>	<u>Category</u>
Abara	Katherine	CSEA	Financial Aid Specialist	100%	\$ 70,480	52110 - Classified Contract Salaries
Abitia-Rubio	Veronica	CSEA	Payroll Technician	100%	\$ 70,912	52110 - Classified Contract Salaries
Abuan	Maria	SCEA	Counselor	100%	\$ 110,213	51220 - Academic Non Teaching
Acosta	Claudia	CSEA	Lead Food Service Worker	20%	\$ 8,214	52110 - Classified Contract Salaries
Acosta	Claudia	CSEA	Lead Food Service Worker	80%	\$ 32,855	52110 - Classified Contract Salaries
Acosta	Elsa	CSEA	Teacher, Child Development Center/Lab School	100%	\$ 44,628	52110 - Classified Contract Salaries
Afuyog	Leonora	CSEA	Clerical Assistant II	100%	\$ 39,680	52110 - Classified Contract Salaries
Agbede	Duro	SCEA	Instructor	100%	\$ 111,353	51110 - Contract Instructors
Aguilar	Alma	SCEA	Professor	100%	\$ 102,158	51110 - Contract Instructors
Aguilar	Annette	CSEA	Clerical Assistant III	100%	\$ 50,169	52110 - Classified Contract Salaries
Aguilar	Rene	CSEA	Administrative Secretary I	50%	\$ 20,706	52110 - Classified Contract Salaries
Aguilar	Rene	CSEA	Administrative Secretary I	50%	\$ 20,706	52110 - Classified Contract Salaries
Aguilera	Miguel	CSEA	Maintenance, Facilities, Health & Safety Coordinator	100%	\$ 98,758	52110 - Classified Contract Salaries
Aguirre	Maribel	CSEA	Student Services Technician	100%	\$ 49,244	52110 - Classified Contract Salaries
Albarran	Areli	CSEA	Senior Financial Aid Specialist	100%	\$ 69,195	52110 - Classified Contract Salaries
Alberto	Crystal	SCEA	Counselor	100%	\$ 83,642	51220 - Academic Non Teaching
Alden	Darby	CSEA	Aquatic Equipment Technician	100%	\$ 61,144	52110 - Classified Contract Salaries
Aldrete-Morett	Alma	CSEA	Clerical Assistant II	100%	\$ 43,288	52110 - Classified Contract Salaries
Allen, Jr.	Richard	CSEA	Custodian	100%	\$ 47,047	52110 - Classified Contract Salaries
Almaraz	Cecilia	SUPR	Office Support Supervisor	100%	\$ 97,617	52111 - Directors and Supervisors
Alonso	Esther	SCEA	Professor	100%	\$ 98,807	51110 - Contract Instructors
Alonso-Post	Deana	SCEA	Professor	100%	\$ 109,323	51110 - Contract Instructors
Alvarez	Antonio	CSEA	Custodian	100%	\$ 45,456	52110 - Classified Contract Salaries
Alvarez	Maria Isabel	CSEA	Clerical Assistant II	100%	\$ 47,047	52110 - Classified Contract Salaries
Amaral	Clarence	SCEA	Mental Health Counselor	100%	\$ 111,177	51220 - Academic Non Teaching
Ambriz	Francisco	CSEA	Senior Warehouse Worker	100%	\$ 58,771	52110 - Classified Contract Salaries
Amezcuca	Osvaldo	SCEA	Counselor	100%	\$ 93,845	51220 - Academic Non Teaching
Anderson	Barbara	CSEA	Help Desk Support Specialist	100%	\$ 68,734	52110 - Classified Contract Salaries
Anderson	Elizabeth	CONF	Secretary to the Office of the Superintendent/ President	100%	\$ 58,172	52112 - Confidential
Anderson	Heather	CSEA	Instructional Lab Technician-Science & Allied Health	100%	\$ 64,237	52210 - Instructional Aide Contract
Andrade-Robledo	Margarita	SCEA	Professor	100%	\$ 109,323	51110 - Contract Instructors
Apan	William	CSEA	Custodian	100%	\$ 37,344	52110 - Classified Contract Salaries
Apelo	Christopher	CSEA	Senior Programmer Analyst	100%	\$ 101,216	52110 - Classified Contract Salaries
Aragoza	Dean	SCEA	Counselor	100%	\$ 109,148	51220 - Academic Non Teaching
Araiza	Aidee	CSEA	Assistant Teacher-CDC-Lab School	100%	\$ 43,044	52110 - Classified Contract Salaries
Arana	Laura	CSEA	Financial Aid Technician	100%	\$ 66,275	52110 - Classified Contract Salaries
Arellano	Vonnie	CSEA	Administrative Secretary I	100%	\$ 52,752	52110 - Classified Contract Salaries
Arietti	Angela	CSEA	Administrative Secretary I	100%	\$ 54,043	52110 - Classified Contract Salaries
Arman	Marcelo	CSEA	Instructional Lab Technician-Microcomputer	100%	\$ 71,643	52210 - Instructional Aide Contract
Aronson III	Henry	SCEA	Assistant Professor of English	100%	\$ 82,995	51110 - Contract Instructors
Arteaga	Elena	SCEA	Assistant Professor of Accounting	100%	\$ 82,995	51110 - Contract Instructors
Ashabraner	Steven	CSEA	Athletic Equipment Tech/P.E. Attendant	50%	\$ 23,306	52110 - Classified Contract Salaries
Ashabraner	Steven	CSEA	Athletic Equipment Tech/P.E. Attendant	50%	\$ 23,306	52110 - Classified Contract Salaries

Southwestern Community College District
 FY 2017-18 Tentative 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>Tentative FY1718</u>	<u>Category</u>
Ashabraner	Teri	CONF	Human Resources Specialist	100%	\$ 85,168	52112 - Confidential
Audeb	Efren	CSEA	District Buyer	100%	\$ 50,267	52110 - Classified Contract Salaries
Avila	Diana	SCEA	Counselor	100%	\$ 120,255	51220 - Academic Non Teaching
Ayala	Aurora	SUPR	Maintenance Supervisor	100%	\$ 82,178	52111 - Directors and Supervisors
Ayala	Ruby	CONF	Workers Compensation Analyst	100%	\$ 71,070	52112 - Confidential
Ball	Fredric	SCEA	Professor	30%	\$ 30,761	51110 - Contract Instructors
Ball	Fredric	SCEA	Professor	70%	\$ 71,775	51110 - Contract Instructors
Ball	Peggy	CSEA	Program Technician	100%	\$ 61,758	52110 - Classified Contract Salaries
Ballesteros	Elizabeth	SCEA	Professor	100%	\$ 89,951	51110 - Contract Instructors
Ballo	Phillip	CSEA	Library Assistant	100%	\$ 38,318	52110 - Classified Contract Salaries
Ballon	Felipe	SCEA	EOPS Counselor	50%	\$ 48,197	51220 - Academic Non Teaching
Ballon	Felipe	SCEA	EOPS Counselor	50%	\$ 48,197	51220 - Academic Non Teaching
Banda-Ramirez	Sylvia	CSEA	Program Technician	100%	\$ 63,685	52110 - Classified Contract Salaries
Barahura	Brian	CSEA	Instructional Lab Coordinator-Emergency Medical Services	100%	\$ 62,130	52210 - Instructional Aide Contract
Bareno	Marco	CSEA	Campus Police Officer	50%	\$ 36,193	52110 - Classified Contract Salaries
Bareno	Marco	CSEA	Campus Police Officer	50%	\$ 36,193	52110 - Classified Contract Salaries
Barrera	Angelina	CSEA	ESL Student Advocate Specialist	63%	\$ 25,133	52110 - Classified Contract Salaries
Barrera	Efren	CONF	Human Resources Specialist	100%	\$ 85,686	52112 - Confidential
Barrera	Zeidy	SUPR	Counseling Center Operations Supervisor	100%	\$ 78,142	52111 - Directors and Supervisors
Barrios	Margarita	CSEA	Financial Aid Technician	100%	\$ 55,395	52110 - Classified Contract Salaries
Bartow	Patricia	SUPR	Director of Child Development Center	100%	\$ 110,417	52111 - Directors and Supervisors
Bassham	Gary	CSEA	Senior Gardener	100%	\$ 46,613	52110 - Classified Contract Salaries
Bayles	Joyce	SCEA	Professor	100%	\$ 85,314	51110 - Contract Instructors
Beach	John	SCEA	Professor	100%	\$ 99,224	51110 - Contract Instructors
Beck-Threats	Fabiola	CSEA	Student Employment Services Specialist	100%	\$ 54,372	52110 - Classified Contract Salaries
Beltran	Maria	CSEA	Education Center Coordinator	100%	\$ 72,144	52110 - Classified Contract Salaries
Bernal	Maria	CSEA	Instructional Lab Technician-Science Chemistry	100%	\$ 62,690	52210 - Instructional Aide Contract
Best	Trinda	ADM	VP of Human Resources	100%	\$ 179,322	51210 - Admin Contract Salary
Blankenship	Johnny	CSEA	PC Systems Technician	100%	\$ 80,242	52110 - Classified Contract Salaries
Boisoneau	Zac	CSEA	Senior Gardener/ Weekend Coordinator	100%	\$ 54,598	52110 - Classified Contract Salaries
Bolland	Peter	SCEA	Professor	100%	\$ 98,807	51110 - Contract Instructors
Boman	Bruce	CSEA	Lead Gardener	100%	\$ 52,752	52110 - Classified Contract Salaries
Borges	Daniel	SUPR	Chief Information Systems Officer	100%	\$ 159,789	52111 - Directors and Supervisors
Bouless	Shirley	CSEA	Project Clerk	100%	\$ 36,991	52110 - Classified Contract Salaries
Brady	David	SCEA	Professor of Biology	100%	\$ 99,224	51110 - Contract Instructors
Branman	Diane	SCEA	VERCO Counselor	20%	\$ 24,051	51220 - Academic Non Teaching
Branscomb II	Max	SCEA	Professor	100%	\$ 107,933	51110 - Contract Instructors
Brenner	Susan	SCEA	Professor	100%	\$ 100,194	51110 - Contract Instructors
Brooks	William	CSEA	Carpenter/ Cabinet Maker	100%	\$ 65,869	52110 - Classified Contract Salaries
Browder	Erin	SCEA	Professor	100%	\$ 104,565	51110 - Contract Instructors
Brown	David	SCEA	Professor of Chemistry	100%	\$ 111,353	51110 - Contract Instructors
Brown	Gary	CSEA	Student Services Specialist	100%	\$ 54,372	52110 - Classified Contract Salaries
Brown	Honorene	SCEA	Assistant Professor	100%	\$ 87,633	51110 - Contract Instructors

Southwestern Community College District
 FY 2017-18 Tentative 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>Tentative FY1718</u>	<u>Category</u>
Brownstead	Gregory	CSEA	Custodian	100%	\$ 48,638	52110 - Classified Contract Salaries
Buckley	Michael	SCEA	Assistant Professor	50%	\$ 41,497	51110 - Contract Instructors
Buckley	Michael	SCEA	Assistant Professor	50%	\$ 41,497	51220 - Academic Non Teaching
Buehler	Lukas	SCEA	Professor of Biology	100%	\$ 101,254	51110 - Contract Instructors
Buelna	Christina	CSEA	Research Analyst	100%	\$ 63,701	52110 - Classified Contract Salaries
Bulkin	Gary	SCEA	Assistant Professor of Telemedia	100%	\$ 69,084	51110 - Contract Instructors
Bunch	Keith	CSEA	PC Systems Technician	100%	\$ 74,542	52110 - Classified Contract Salaries
Burton	Veronica	SCEA	Counselor	100%	\$ 112,789	51220 - Academic Non Teaching
Bussell	Courtney	SCEA	Professor	100%	\$ 89,951	51110 - Contract Instructors
Bustos	Francisco	SCEA	Professor	100%	\$ 99,224	51110 - Contract Instructors
Buul	Abdimalik	SCEA	Counselor	100%	\$ 81,093	51220 - Academic Non Teaching
Bynum	Janet	CSEA	Administrative Secretary II	100%	\$ 55,395	52110 - Classified Contract Salaries
Cabico	Cecilia	SCEA	Counselor	100%	\$ 117,629	51220 - Academic Non Teaching
Cadena	Veronica	CSEA	Administrative Secretary I	100%	\$ 51,448	52110 - Classified Contract Salaries
Cadua	Rolando	CSEA	Custodian	100%	\$ 45,456	52110 - Classified Contract Salaries
Calandra	Concetta	SCEA	Professor	67%	\$ 103,537	51110 - Contract Instructors
Calandra	Concetta	SCEA	VERCO Professor	20%	\$ 20,707	51110 - Contract Instructors
Calderon	Sandra	CSEA	Outreach Coordinator	100%	\$ 72,715	52110 - Classified Contract Salaries
Camacho	Carla	CSEA	Administrative Secretary I	100%	\$ 45,748	52110 - Classified Contract Salaries
Campos	Mario	CSEA	Custodian	48%	\$ 18,271	52110 - Classified Contract Salaries
Carbajal	Rosa	CSEA	Financial Aid Assistant	100%	\$ 59,030	52110 - Classified Contract Salaries
Carbajal	Shelley	CONF	Benefits Specialist	100%	\$ 85,686	52112 - Confidential
Carberry	Edward	SCEA	Professor	25%	\$ 27,287	51110 - Contract Instructors
Carberry	Edward	SCEA	Professor	75%	\$ 81,860	51110 - Contract Instructors
Carbonilla	Matronillo	CSEA	Custodian	100%	\$ 50,677	52110 - Classified Contract Salaries
Cardenas	Angela	CSEA	Clerical Assistant II	100%	\$ 45,456	52110 - Classified Contract Salaries
Carey	Hilda	CSEA	Senior Account Clerk	100%	\$ 58,220	52110 - Classified Contract Salaries
Carey	Martha	SCEA	Professor of Mathematics	100%	\$ 105,903	51110 - Contract Instructors
Carrasco	Stephanie	CSEA	Education Center Technician	50%	\$ 24,512	52110 - Classified Contract Salaries
Carreno	Cynthia	CONF	Human Resources Specialist	100%	\$ 85,686	52112 - Confidential
Carrington	Torrance	CSEA	Campus Police Officer	50%	\$ 44,334	52110 - Classified Contract Salaries
Carrington	Torrance	CSEA	Campus Police Officer	50%	\$ 44,334	52110 - Classified Contract Salaries
Caschetta	Todd	SCEA	Professor	100%	\$ 105,903	51110 - Contract Instructors
Cash	Michael	SUPR	Chief of Police	50%	\$ 60,876	52111 - Directors and Supervisors
Cash	Michael	SUPR	Chief of Police	50%	\$ 60,876	52111 - Directors and Supervisors
Caspi	David	SCEA	Assistant/Professor of Administration of Justice	100%	\$ 89,663	51110 - Contract Instructors
Castillo	Gabriela	CSEA	Dental Hygiene Clinical Facility Coordinator	100%	\$ 69,195	52110 - Classified Contract Salaries
Castillo	Isai	CSEA	Campus Service Officer	50%	\$ 9,580	52110 - Classified Contract Salaries
Castillo	Isai	CSEA	Campus Service Officer	50%	\$ 9,580	52110 - Classified Contract Salaries
Castillo	Marvin	SUPR	Director of Human Resources	100%	\$ 134,431	52111 - Directors and Supervisors
Castillo	Ruben	CSEA	Lead Custodian	100%	\$ 55,437	52110 - Classified Contract Salaries
Castillo	Victor	SUPR	Director of Center for International Trade Development	30%	\$ 36,573	52111 - Directors and Supervisors
Castillo	Victor	SUPR	Director of Center for International Trade Development	70%	\$ 85,338	52111 - Directors and Supervisors

Southwestern Community College District
 FY 2017-18 Tentative 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>Tentative FY1718</u>	<u>Category</u>
Castillo	Virginia	CSEA	Education Center Technician	100%	\$ 68,175	52110 - Classified Contract Salaries
Cato	Adam	CSEA	Campus Police Officer	50%	\$ 42,929	52110 - Classified Contract Salaries
Cato	Adam	CSEA	Campus Police Officer	50%	\$ 42,929	52110 - Classified Contract Salaries
Cervantes	Debbie	CSEA	Financial Aid Technician	100%	\$ 57,333	52110 - Classified Contract Salaries
Chairez	Carolina	CSEA	Account Clerk	48%	\$ 25,499	52110 - Classified Contract Salaries
Charter	Patricia	SCEA	Director of Disability Support Services (DSS)	100%	\$ 131,093	51220 - Academic Non Teaching
Chavez	Juan	CSEA	Gardener	100%	\$ 43,288	52110 - Classified Contract Salaries
Chavez	Victor	SCEA	Professor	100%	\$ 106,937	51110 - Contract Instructors
Chu	Allen	SCEA	DSS Counselor	100%	\$ 93,845	51220 - Academic Non Teaching
Cisnero	Yolanda	CSEA	Payroll Technician	100%	\$ 67,514	52110 - Classified Contract Salaries
Clark	Nira	SCEA	Professor of Biology	100%	\$ 98,807	51110 - Contract Instructors
Clarke	Lorrie	CONF	Secretary to the Office of the Superintendent/ President	100%	\$ 80,353	52112 - Confidential
Cliffe	Karen	SCEA	Professor of Mathematics	100%	\$ 92,272	51110 - Contract Instructors
Collins	Laney	SCEA	Counselor	100%	\$ 81,093	51220 - Academic Non Teaching
Concha	Percival	CSEA	Admissions & Records Technician	100%	\$ 50,169	52110 - Classified Contract Salaries
Constein	Maria	SCEA	Learning Disabilities Specialist	100%	\$ 106,596	51110 - Contract Instructors
Cook	Karen	CSEA	Program Technician	88%	\$ 53,313	52110 - Classified Contract Salaries
Corbisiero	Kellie	SCEA	Counselor	100%	\$ 81,093	51220 - Academic Non Teaching
Cornejo-Tibbett	Silvia	ADM	Dean, Higher Education Center at Otay Mesa & San Ysidro	100%	\$ 157,317	51210 - Admin Contract Salary
Corona	Guadalupe	ADM	Director of Equity, Diversity & Inclusion	100%	\$ 111,784	51210 - Admin Contract Salary
Corona	Sandra	SCEA	Professor	100%	\$ 104,565	51110 - Contract Instructors
Coronel	Virdiana	CSEA	Continuing Education Program Technician	50%	\$ 22,546	52110 - Classified Contract Salaries
Coronel	Virdiana	CSEA	Continuing Education Program Technician	25%	\$ 11,273	52110 - Classified Contract Salaries
Coronel	Virdiana	CSEA	Continuing Education Program Technician	25%	\$ 11,273	52110 - Classified Contract Salaries
Corrao	Thelma	CSEA	Administrative Secretary II	100%	\$ 65,935	52110 - Classified Contract Salaries
Cortes	Myrna	CSEA	Financial Aid Assistant	100%	\$ 59,428	52110 - Classified Contract Salaries
Cortez	Carmen	CSEA	Administrative Secretary I	100%	\$ 51,925	52110 - Classified Contract Salaries
Cortez	Mireya	CSEA	Clerical Assistant II	100%	\$ 39,390	52110 - Classified Contract Salaries
Cortez	Nora	CSEA	Clerical Assistant II	100%	\$ 32,054	52110 - Classified Contract Salaries
Cosentino	John	SCEA	Instructor	75%	\$ 90,191	51110 - Contract Instructors
Cosentino	John	SCEA	Professor	25%	\$ 30,064	51110 - Contract Instructors
Cosio	Manuel	SCEA	Counselor	100%	\$ 109,747	51220 - Academic Non Teaching
Crane	Peggy	SCEA	Professor	100%	\$ 102,158	51110 - Contract Instructors
Cravens	Karen	SCEA	VERCO Professor	20%	\$ 21,865	51110 - Contract Instructors
Croft	Margarita	CONF	Administrative Assistant	100%	\$ 83,070	52112 - Confidential
Cruz	Grace	SCEA	Campus Nurse	100%	\$ 106,084	51220 - Academic Non Teaching
Cruz	Rosemarie	SCEA	Assistant Professor	100%	\$ 80,678	51110 - Contract Instructors
Cuddy	Lucas	SCEA	Assistant Professor of Philosophy	100%	\$ 82,708	51110 - Contract Instructors
Curry	Roderick	CSEA	Custodian	100%	\$ 45,456	52110 - Classified Contract Salaries
Davis	John	SCEA	Professor	50%	\$ 45,402	51110 - Contract Instructors
Davis	John	SCEA	Professor	50%	\$ 45,402	51110 - Contract Instructors
Davis	Michael	CSEA	Programmer Analyst	100%	\$ 73,872	52110 - Classified Contract Salaries
Davis	Naomi	SCEA	Librarian	100%	\$ 111,289	51220 - Academic Non Teaching

Southwestern Community College District
 FY 2017-18 Tentative 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>Tentative FY1718</u>	<u>Category</u>
De Alba	Raul	CSEA	Inventory Control Technician	100%	\$ 51,448	52110 - Classified Contract Salaries
De La Torre	Diana	SCEA	Assistant Professor of Architecture	100%	\$ 73,720	51110 - Contract Instructors
De Lara	Beverly	CSEA	Student Services Technician	100%	\$ 72,786	52110 - Classified Contract Salaries
Dealba	Josefina	CSEA	Account Clerk	100%	\$ 55,934	52110 - Classified Contract Salaries
Deertz	Rosa	CSEA	District Buyer	100%	\$ 67,564	52110 - Classified Contract Salaries
Degano	Christine	SUPR	Center Operations Supervisor, Higher Education Center at Otay Mesa	100%	\$ 82,946	52111 - Directors and Supervisors
Dela Cuadra	Rizza	CSEA	Accountant	100%	\$ 90,790	52110 - Classified Contract Salaries
Denton	William	CSEA	Bookstore Operations Specialist	100%	\$ 59,272	52110 - Classified Contract Salaries
Dias	Rejane	SCEA	Professor	100%	\$ 76,040	51110 - Contract Instructors
Diaz	Leticia	SUPR	EOPS Supervisor	100%	\$ 61,497	52111 - Directors and Supervisors
Dimapilis	Catherine	CSEA	Administrative Secretary II	100%	\$ 58,220	52110 - Classified Contract Salaries
Dishon	Erica	CSEA	Assistant Coordinator, Civic Center Leasing	100%	\$ 54,804	52110 - Classified Contract Salaries
Diwa	Philipp	SCEA	Assistant Professor of Mathematics	100%	\$ 69,084	51110 - Contract Instructors
Dolores	Desiree	CSEA	Project Technician	7%	\$ 3,768	52110 - Classified Contract Salaries
Dolores	Desiree	CSEA	Project Technician	43%	\$ 23,144	52110 - Classified Contract Salaries
Dolores	Desiree	CSEA	Project Technician	50%	\$ 26,912	52110 - Classified Contract Salaries
Donovan	Jennifer	CSEA	Instructional Lab Technician-Fine Arts	100%	\$ 42,834	52210 - Instructional Aide Contract
Doten	Aleska	CSEA	Project Teacher-CCAMPIS	38%	\$ 12,892	52110 - Classified Contract Salaries
Duenas	Dolores	CSEA	EOPS Technician	100%	\$ 58,771	52110 - Classified Contract Salaries
Duke	Erik	CSEA	Lead Plumber	100%	\$ 70,912	52110 - Classified Contract Salaries
Durkin	Melanie	SCEA	Professor	100%	\$ 98,807	51110 - Contract Instructors
Duver	Stephanie	SCEA	Assistant Professor of Business	100%	\$ 80,388	51110 - Contract Instructors
Dyer	Debbie	CSEA	Foundation Development Specialist	100%	\$ 54,372	52110 - Classified Contract Salaries
Earley	Thomas	CSEA	Construction Project Coordinator	100%	\$ 79,042	52110 - Classified Contract Salaries
Ebalo	Brian	SUPR	Instructional Support Services Supervisor	100%	\$ 101,021	52111 - Directors and Supervisors
Eberheart	Richard	CSEA	Student Activities Coordinator	100%	\$ 54,372	52110 - Classified Contract Salaries
Eckles	Megan	SCEA	Professor of Biology	100%	\$ 68,797	51110 - Contract Instructors
Edwards	Diane	SCEA	Counselor	100%	\$ 120,256	51220 - Academic Non Teaching
Elizarraras	Corina	CSEA	Education Center Coordinator	100%	\$ 49,767	52110 - Classified Contract Salaries
Encarnacion	Zaneta	SUPR	Executive Director of Foundation	100%	\$ 108,414	52111 - Directors and Supervisors
Engelhart	Shannon	SCEA	Assistant Professor of American Sign Language	100%	\$ 73,720	51110 - Contract Instructors
Escobedo	Linda	CSEA	Clerical Assistant II	100%	\$ 46,613	52110 - Classified Contract Salaries
Esquivel Torres	Maria Eugenia	CSEA	Clerical Assistant II	90%	\$ 38,959	52110 - Classified Contract Salaries
Essex	George	CSEA	Instructional Lab Technician-Fine Arts	63%	\$ 30,667	52210 - Instructional Aide Contract
Estrada	Martha	CSEA	Account Technician	100%	\$ 67,514	52110 - Classified Contract Salaries
Ethington	Nancy	CSEA	Lead Food Service Worker	100%	\$ 47,215	52110 - Classified Contract Salaries
Eudy	Heather	SCEA	Professor	100%	\$ 94,587	51110 - Contract Instructors
Farah	Alfredo	CONF	Human Resources Specialist	100%	\$ 78,451	52112 - Confidential
Farias-Zamudio	Alicia	CSEA	Evaluator	100%	\$ 65,869	52110 - Classified Contract Salaries
Felix	David	CSEA	Campus Police Officer	50%	\$ 40,121	52110 - Classified Contract Salaries
Felix	David	CSEA	Campus Police Officer	50%	\$ 40,121	52110 - Classified Contract Salaries
Felizardo	Guillermo	CSEA	Clerical Assistant II	100%	\$ 48,244	52110 - Classified Contract Salaries
Feria-Bataller	Zaydie	SCEA	Professor	100%	\$ 95,509	51110 - Contract Instructors

Southwestern Community College District
 FY 2017-18 Tentative Budget
 Full-Time Contract Employees
 (Combined Unrestricted, Restricted and Auxiliary)

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Ferrand	Patricia	CSEA	Project Procurement Advisor	42%	\$ 30,714	52110 - Classified Contract Salaries
Ferrand	Patricia	CSEA	Project Procurement Advisor	58%	\$ 42,415	52110 - Classified Contract Salaries
Fielding	Richard	SCEA	Professor of Mathematics	100%	\$ 106,937	51110 - Contract Instructors
Fields	Dagmar	SCEA	Professor of English Composition	100%	\$ 104,547	51110 - Contract Instructors
Fierro	Yleanna	CSEA	Student Services Assistant	100%	\$ 57,242	52110 - Classified Contract Salaries
Figueroa	Surian	SCEA	Professor	50%	\$ 49,612	51110 - Contract Instructors
Figueroa	Surian	SCEA	Professor	50%	\$ 49,612	51110 - Contract Instructors
Finn	Scott	SCEA	Counselor	50%	\$ 58,815	51220 - Academic Non Teaching
Finn	Scott	SCEA	Counselor	50%	\$ 58,815	51220 - Academic Non Teaching
Fischer	Jeffrey	CSEA	Instructional Services Technician	100%	\$ 62,690	52110 - Classified Contract Salaries
Fischer	Rachel	SUPR	Director, San Diego Contracting Opportunities Center	100%	\$ 110,326	52111 - Directors and Supervisors
Fitzgerald	Daniel	SUPR	Associate Director of San Diego & Imperial Small Business Development Cente	20%	\$ 16,436	52111 - Directors and Supervisors
Fitzgerald	Daniel	SUPR	Associate Director of San Diego & Imperial Small Business Development Cente	80%	\$ 65,743	52111 - Directors and Supervisors
Flood	Malia	ADM	Dean, Student Services	100%	\$ 149,055	51210 - Admin Contract Salary
Flood	Timothy	SUPR	Vice President for Business & Financial Affairs	100%	\$ 179,322	52111 - Directors and Supervisors
Flores	Anna	CSEA	Administrative Secretary II	100%	\$ 63,847	52110 - Classified Contract Salaries
Flores	Henry	CSEA	Student Services Data Software Specialist	100%	\$ 62,386	52110 - Classified Contract Salaries
Flores	Robert	SCEA	VERCO Professor	20%	\$ 20,050	51110 - Contract Instructors
Flores	Ruel	CSEA	Instructional Assistant I	100%	\$ 50,169	52210 - Instructional Aide Contract
Flores	Veronica	CSEA	Clerical Assistant III	100%	\$ 41,412	52110 - Classified Contract Salaries
Florez	Jamie	SCEA	Assistant Professor	100%	\$ 78,358	51110 - Contract Instructors
Flowers Baran	Lori	CSEA	Evaluator	100%	\$ 61,144	52110 - Classified Contract Salaries
Forbes	Sharai	SCEA	Professor of English	100%	\$ 73,720	51110 - Contract Instructors
Francis	Youssef	SCEA	Assistant Professor of Mathematics	100%	\$ 66,767	51110 - Contract Instructors
Franco	Stephanie	CSEA	Project Clerk-Title V	100%	\$ 38,464	52110 - Classified Contract Salaries
Francois	Rachel	CSEA	Clerical Assistant II	100%	\$ 43,288	52110 - Classified Contract Salaries
Frazier	Shelly	CONF	Human Resources Specialist	100%	\$ 75,078	52112 - Confidential
Fulgencio	Evangeline	SCEA	Assistant Professor of Surgical Technology	100%	\$ 71,404	51110 - Contract Instructors
Gaitan	Claudia	CSEA	Financial Aid Specialist	100%	\$ 56,527	52110 - Classified Contract Salaries
Gallo	Leslynn	SCEA	Professor	100%	\$ 107,933	51110 - Contract Instructors
Galvan-Estrada	Laura	SCEA	Librarian	100%	\$ 93,845	51220 - Academic Non Teaching
Gamoning	Emmylou	CSEA	Financial Aid Assistant	100%	\$ 41,254	52110 - Classified Contract Salaries
Ganio	Mary	SUPR	Executive Assistant to the Superintendent/ President	100%	\$ 102,557	52111 - Directors and Supervisors
Gapusan	Carl	CSEA	Senior Account Clerk	100%	\$ 47,368	52110 - Classified Contract Salaries
Garcia	Alba	SCEA	Assistant Professor	100%	\$ 89,663	51110 - Contract Instructors
Garcia	Ivan	CSEA	Custodian	100%	\$ 40,413	52110 - Classified Contract Salaries
Garcia	Jeanette	CSEA	Clerical Assistant II	100%	\$ 38,464	52110 - Classified Contract Salaries
Garcia	Martha D.	ADM	Project Director-Title V	100%	\$ 80,753	51210 - Admin Contract Salary
Garcia	Sonia	CSEA	Teacher-Child Development Center	100%	\$ 44,628	52110 - Classified Contract Salaries
Garcia-Navarrete	Sylvia	SCEA	Assistant Professor	100%	\$ 91,981	51110 - Contract Instructors
Gardea	Jaquelyn	SCEA	Learning Disabilities Specialist	100%	\$ 83,123	51220 - Academic Non Teaching
Gargano	Michael	CSEA	PC Systems Technician	100%	\$ 79,760	52110 - Classified Contract Salaries
Garibay	Adriana	SCEA	Counselor	100%	\$ 112,789	51220 - Academic Non Teaching

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 Full-Time Contract Employees
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Garnick	Everett	SUPR	Systems & Programming Supervisor	100%	\$ 124,821	52111 - Directors and Supervisors
Garrett	Allan	CSEA	Network Security Systems Analyst	100%	\$ 111,717	52110 - Classified Contract Salaries
Gavaldon	Claudia	CSEA	Project Clerk - BSI	100%	\$ 43,288	52110 - Classified Contract Salaries
Gaytan	Jesus Antonio	CSEA	Admissions & Records Technician	100%	\$ 57,218	52110 - Classified Contract Salaries
Gelskey	Jacqueline	CSEA	Campus Service Officer	50%	\$ 9,580	52110 - Classified Contract Salaries
Gelskey	Jacqueline	CSEA	Campus Service Officer	50%	\$ 9,580	52110 - Classified Contract Salaries
George	Michael	CSEA	Instructional Lab Technician-Science	100%	\$ 63,174	52210 - Instructional Aide Contract
Gerena	Elsa	CONF	Human Resources Secretary	100%	\$ 85,168	52112 - Confidential
Gershuni	Laura	SCEA	Assistant Professor of Culinary Arts/Hospitality & Tourism	100%	\$ 76,040	51110 - Contract Instructors
Gess	Benjamin	CSEA	Campus Police Officer	50%	\$ 41,120	52110 - Classified Contract Salaries
Gess	Benjamin	CSEA	Campus Police Officer	50%	\$ 41,120	52110 - Classified Contract Salaries
Gil	Patricia	CSEA	Instructional Services Specialist	100%	\$ 64,237	52110 - Classified Contract Salaries
Gilstrap	Linda	ADM	Dean, Office of Institutional Effectiveness	100%	\$ 162,462	51210 - Admin Contract Salary
Glackman	Bibiana	CSEA	Assessment Technician	100%	\$ 50,169	52110 - Classified Contract Salaries
Gleason	Chera	CSEA	Project Instructional Assistant I	75%	\$ 32,173	52110 - Classified Contract Salaries
Godoy	Ricardo	CSEA	Lead Food Service Worker	100%	\$ 45,719	52110 - Classified Contract Salaries
Goedhart	Janis	SCEA	EOPS Counselor	100%	\$ 115,003	51220 - Academic Non Teaching
Goldberg	Valentina	SCEA	Professor of Mathematics	100%	\$ 99,770	51110 - Contract Instructors
Gomez	Irma	CSEA	Clerical Assistant III	100%	\$ 47,758	52110 - Classified Contract Salaries
Gomez	Rafael	CSEA	Computer Operator-Evening	100%	\$ 52,392	52110 - Classified Contract Salaries
Gonzales	Stephen	CSEA	Evaluator	100%	\$ 52,277	52110 - Classified Contract Salaries
Gonzalez	Enrique	CSEA	Irrigation Technician	100%	\$ 47,758	52110 - Classified Contract Salaries
Gonzalez	Gabriela	CSEA	Food Service Worker	80%	\$ 18,935	52110 - Classified Contract Salaries
Gonzalez	Gerardo	CSEA	Senior Systems Analyst	100%	\$ 119,273	52110 - Classified Contract Salaries
Govea	Bertha	CSEA	Clerical Assistant II	100%	\$ 62,745	52110 - Classified Contract Salaries
Govea	Viviana	CSEA	Associate Human Resources Representative	100%	\$ 71,070	52110 - Classified Contract Salaries
Gray	Beth	SCEA	Assistant Professor	100%	\$ 82,995	51110 - Contract Instructors
Green	Allison	SCEA	Assistant Professor Biology	100%	\$ 85,025	51110 - Contract Instructors
Griffith-Jackson	Shaunte	SCEA	Assistant Professor of Biology	100%	\$ 82,708	51110 - Contract Instructors
Grimes	Julie	SCEA	Instructor	50%	\$ 54,661	51110 - Contract Instructors
Grimes	Julie	SCEA	Instructor	50%	\$ 54,661	51110 - Contract Instructors
Guaracha	Art	SCEA	Counselor	100%	\$ 80,678	51220 - Academic Non Teaching
Guaracha	Veronica	SCEA	Counselor	100%	\$ 101,497	51220 - Academic Non Teaching
Guerrero	Edmund	CSEA	Instructional Lab Technician-Microcomputer	100%	\$ 87,996	52210 - Instructional Aide Contract
Guerrero	Guadalupe	CSEA	Student Services Technician	100%	\$ 62,296	52110 - Classified Contract Salaries
Guerrero	Jorge	SCEA	Counselor	50%	\$ 36,721	51220 - Academic Non Teaching
Guerrero	Jorge	SCEA	Counselor	50%	\$ 36,721	51220 - Academic Non Teaching
Guerrero	Marco	CSEA	Instructional Lab Technician-Microcomputer	100%	\$ 76,369	52110 - Classified Contract Salaries
Guido	Nora	CSEA	Education Center Information Technology Support Coordinator	100%	\$ 95,642	52110 - Classified Contract Salaries
Gutierrez	Marcela	CSEA	Student Services Technician	100%	\$ 58,220	52110 - Classified Contract Salaries
Gutierrez	Mark	CSEA	Custodian	100%	\$ 47,047	52110 - Classified Contract Salaries
Gutierrez-Gamino	Jose E.	CSEA	Custodian	100%	\$ 42,021	52110 - Classified Contract Salaries
Haddad	Tanya	SCEA	Assistant Professor of Accounting	100%	\$ 78,358	51110 - Contract Instructors

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Hammersla	John	SCEA	Assistant Professor of Surgical Technology	100%	\$ 66,767	51110 - Contract Instructors
Hands	Ronnie	CSEA	Student Services Specialist	100%	\$ 54,372	52110 - Classified Contract Salaries
Harper	Jennifer	SCEA	Professor	25%	\$ 25,864	51110 - Contract Instructors
Harper	Jennifer	SCEA	Professor	75%	\$ 77,593	51110 - Contract Instructors
Harris	Andre	CSEA	Education Center Coordinator	100%	\$ 71,616	52110 - Classified Contract Salaries
Harris	Graig	CSEA	Web & Marketing Content Strategist	100%	\$ 83,932	52110 - Classified Contract Salaries
Haskins	Diana	CONF	Benefits Specialist	100%	\$ 85,686	52112 - Confidential
Hastings	Rachel	SCEA	Assistant Professor	100%	\$ 87,344	51110 - Contract Instructors
Hatz	Julieta	CSEA	Lead Food Service Worker	100%	\$ 43,473	52110 - Classified Contract Salaries
Hayashi	Christopher	SCEA	Professor	100%	\$ 101,254	51110 - Contract Instructors
Hazlett	Greg	SCEA	VERCO Professor	20%	\$ 19,288	51110 - Contract Instructors
Hecht	David	SCEA	Professor	100%	\$ 101,254	51110 - Contract Instructors
Hedrick	Elisa	SCEA	Professor	100%	\$ 89,951	51110 - Contract Instructors
Henry	James	SCEA	Professor of Commercial Music	100%	\$ 94,054	51110 - Contract Instructors
Hensley	Linda	SUPR	Director, Institutional Research, Grants & Planning	100%	\$ 134,431	52111 - Directors and Supervisors
Hernandez	Diana	CSEA	Education Center Technician	100%	\$ 71,059	52110 - Classified Contract Salaries
Hernandez	Ninfa	CSEA	Administrative Secretary II	100%	\$ 49,244	52110 - Classified Contract Salaries
Hernandez	Rosalinda	CSEA	Planning & Facilities Coordinator	100%	\$ 76,460	52110 - Classified Contract Salaries
Herrera	Alfredo	CSEA	Library Multimedia Services Coordinator	100%	\$ 55,175	52110 - Classified Contract Salaries
Herrera	Peter	SCEA	Professor	100%	\$ 89,951	51110 - Contract Instructors
Hettich	Richard	CSEA	Maintenance Air Filter Technician	100%	\$ 57,333	52110 - Classified Contract Salaries
Higa	Jonathan	CSEA	Senior Project Clerk	100%	\$ 47,100	52110 - Classified Contract Salaries
Hill	Craig	CSEA	Instructional Lab Technician-Fine Arts	100%	\$ 43,564	52210 - Instructional Aide Contract
Himaka	Angelique	CSEA	Clerical Assistant III	100%	\$ 50,169	52110 - Classified Contract Salaries
Hinck	Patricia	CSEA	Professional Development Program Coordinator	100%	\$ 64,885	52110 - Classified Contract Salaries
Ho	Hong	CSEA	Instruction Assistant II	100%	\$ 49,244	52110 - Classified Contract Salaries
Hoang-Nguyen	Kim-Thanh	CSEA	Account Technician	30%	\$ 20,254	52110 - Classified Contract Salaries
Hoang-Nguyen	Kim-Thanh	CSEA	Account Technician	70%	\$ 47,249	52110 - Classified Contract Salaries
Holcombe	Coryna	SCEA	Assistant Professor	100%	\$ 76,040	51110 - Contract Instructors
Holland	Carla	SUPR	Director of the San Diego Small Business Development Center	100%	\$ 92,507	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
Hoover	Rick	SCEA	Assistant Professor of Fire Science	100%	\$ 64,447	51110 - Contract Instructors
Hopkins	Kesa	SCEA	Professor	100%	\$ 95,509	51110 - Contract Instructors
Horton	Gisel	CSEA	Nurse Associate	100%	\$ 75,260	52110 - Classified Contract Salaries
Horvath	Mary Jo	SCEA	Professor	100%	\$ 104,547	51110 - Contract Instructors
Howard	Evangeline	SCEA	Assistant Professor of Associate Degree Nursing	100%	\$ 76,040	51110 - Contract Instructors
Howard	Veronica	CSEA	Senior Account Clerk	100%	\$ 58,220	52110 - Classified Contract Salaries
Hoyt	Charles	SCEA	Professor of Human Anatomy and Physiology	100%	\$ 109,323	51110 - Contract Instructors
Hubbell	Torrey	CSEA	Bookstore Warehouse Worker	100%	\$ 56,553	52110 - Classified Contract Salaries
Hudson	Nicole	CSEA	Print Shop Technician	100%	\$ 61,211	52110 - Classified Contract Salaries
Hums	Jason	SCEA	Assistant Professor	100%	\$ 85,314	51110 - Contract Instructors
Hunter	Alison	CSEA	Foundation Fund Specialist	100%	\$ 56,527	52110 - Classified Contract Salaries

Southwestern Community College District
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 Full-Time Contract Employees
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<u>Last Name</u>	<u>First Name</u>	<u>Unit</u>	<u>Title</u>	<u>%</u>	<u>Tentative FY1718</u>	<u>Category</u>
Hurtado	Alejandra	CSEA	Library Assistant	100%	\$ 43,702	52110 - Classified Contract Salaries
Hurtado	Hugo	CSEA	Clerical Assistant II	100%	\$ 39,987	52110 - Classified Contract Salaries
Hutchins-	Shawna	SCEA	Power Study Program Coordinator	100%	\$ 86,193	51220 - Academic Non Teaching
Ibarra	Carmen	CSEA	Administrative Secretary I	30%	\$ 16,104	52110 - Classified Contract Salaries
Ibarra	Carmen	CSEA	Administrative Secretary I	70%	\$ 37,577	52110 - Classified Contract Salaries
Ibarra	Jose	SCEA	Professor	100%	\$ 85,314	51110 - Contract Instructors
Ibarra	Tabitha	CSEA	Administrative Secretary I	100%	\$ 50,169	52110 - Classified Contract Salaries
Islas	Jose	CSEA	Administrative Secretary II	100%	\$ 60,258	52110 - Classified Contract Salaries
Jackson	Marquise	SUPR	Regional Director San Diego & Imperial SBDC Network	100%	\$ 125,503	52111 - Directors and Supervisors
Jackson	Myesha	CSEA	Administrative Secretary II	100%	\$ 51,229	52110 - Classified Contract Salaries
James	Stanley	SCEA	Professor	100%	\$ 109,323	51110 - Contract Instructors
Jelaca-Tavakoli	Maria	SCEA	Assistant Professor	100%	\$ 94,302	51110 - Contract Instructors
Jerae	David	CSEA	Public Safety Dispatcher	50%	\$ 21,668	52110 - Classified Contract Salaries
Jerae	David	CSEA	Public Safety Dispatcher	50%	\$ 21,668	52110 - Classified Contract Salaries
Jerome	Priya	SUPR	Director of Procurement, Central Services & Risk Management	100%	\$ 131,142	52111 - Directors and Supervisors
Jimenez	James	SCEA	VERCO Counselor	20%	\$ 24,051	51220 - Academic Non Teaching
Johnson	Eric	SCEA	Assistant Professor of Architecture	100%	\$ 69,084	51110 - Contract Instructors
Johnson	Paul	CSEA	Painter	100%	\$ 61,211	52110 - Classified Contract Salaries
Jones	Brett	CSEA	Network Security Systems Analyst	100%	\$ 91,338	52110 - Classified Contract Salaries
Jones	Linda	SCEA	Professor	100%	\$ 101,254	51110 - Contract Instructors
Jordan	Jon	CSEA	Financial Aid Specialist	100%	\$ 54,372	52110 - Classified Contract Salaries
Jorgensen	Vern	SCEA	VERCO Professor	20%	\$ 21,865	51110 - Contract Instructors
Josafat	Arnold	SCEA	Librarian	100%	\$ 93,845	51220 - Academic Non Teaching
Juden	Alexander	SCEA	Professor	100%	\$ 92,272	51110 - Contract Instructors
Kane	Jocelyn	CSEA	Lead Food Service Worker	100%	\$ 43,847	52110 - Classified Contract Salaries
Katomski	Thomas	CSEA	Lead Painter	100%	\$ 61,144	52110 - Classified Contract Salaries
Keys	Betty	CSEA	Senior Account Technician	50%	\$ 41,184	52110 - Classified Contract Salaries
Keys	Betty	CSEA	Senior Account Technician	50%	\$ 41,184	52110 - Classified Contract Salaries
Khuong	Tinh-Alfredo	SCEA	Professor	100%	\$ 98,937	51110 - Contract Instructors
King	Jonathan	ADM	Dean, School of Counseling & Student Support Programs	50%	\$ 64,424	51210 - Admin Contract Salary
King	Jonathan	SCEA	Dean, School of Counseling & Student Support Programs	50%	\$ 64,424	51220 - Academic Non Teaching
Koontz	Janet	SCEA	Professor	100%	\$ 107,933	51110 - Contract Instructors
Kozel	Elizabeth	CSEA	District Tutorial Coordinator	100%	\$ 74,038	52110 - Classified Contract Salaries
Kubischta	Karen	SCEA	Assistant Professor of Dental Hygiene	100%	\$ 80,678	51110 - Contract Instructors
Laird	Thomas	CSEA	Custodian	100%	\$ 40,413	52110 - Classified Contract Salaries
Lambert	Larry	CSEA	Online Instructional Support Specialist	100%	\$ 83,050	52210 - Instructional Aide Contract
Larkin	Patricia	SUPR	Director of Financial Aid, Evaluations & Veteran Services	100%	\$ 144,912	52111 - Directors and Supervisors
Latzer	Joachim	SCEA	Assistant Professor of Chemistry	100%	\$ 80,388	51110 - Contract Instructors
Ledezma	Jamie	SCEA	Assistant/Professor of Administration of Justice	100%	\$ 80,388	51110 - Contract Instructors
Lee	Alicia	CSEA	Nurse Associate	100%	\$ 68,794	52110 - Classified Contract Salaries
Lee	Hok	SCEA	Professor	100%	\$ 101,254	51110 - Contract Instructors
Leon	Jorge	CSEA	Lead Custodian	100%	\$ 51,925	52110 - Classified Contract Salaries
Leopold	Lillian	SUPR	Chief Public Information & Government Relations Officer	100%	\$ 131,142	52111 - Directors and Supervisors

Southwestern Community College District
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 Full-Time Contract Employees
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Lesh	Caree	SCEA	Counselor	100%	\$ 116,492	51220 - Academic Non Teaching
Levine	Joel	ADM	Dean, School of Language , Literature, & Humanities	100%	\$ 152,171	51210 - Admin Contract Salary
Lewis	John	SCEA	Professor	100%	\$ 89,951	51110 - Contract Instructors
Lingvall	Robert	SCEA	Professor	50%	\$ 54,661	51110 - Contract Instructors
Lingvall	Robert	SCEA	Professor	50%	\$ 54,661	51110 - Contract Instructors
Lingvall	Romina	SCEA	Professor	100%	\$ 109,323	51110 - Contract Instructors
Livingston	Mary	SCEA	Professor	100%	\$ 109,323	51110 - Contract Instructors
Lizarraga	David	CSEA	Production Assistant	100%	\$ 41,412	52110 - Classified Contract Salaries
Lopez	Fernando	CSEA	Instructional Assistant II-Evening/Weekend	50%	\$ 25,493	52210 - Instructional Aide Contract
Lopez	Homer	CSEA	Instructional High Tech Center Lab Technician	100%	\$ 77,151	52110 - Classified Contract Salaries
Lopez	Kathleen	SCEA	Professor	50%	\$ 49,885	51110 - Contract Instructors
Lopez	Kathleen	SCEA	Professor	50%	\$ 49,885	51110 - Contract Instructors
Lopez-Chacon	Gabriela	CSEA	Account Clerk	100%	\$ 51,448	52110 - Classified Contract Salaries
Loyer	Alana	SCEA	VERCO Professor	20%	\$ 21,865	51110 - Contract Instructors
Lozada	Alana	SCEA	Assistant Professor of Vocational Nursing	100%	\$ 71,404	51110 - Contract Instructors
Lozano	Lourdes	CSEA	Admissions & Records Assistant	100%	\$ 51,507	52110 - Classified Contract Salaries
Lucas	Yvonne	SCEA	Professor	10%	\$ 10,590	51110 - Contract Instructors
Lucas	Yvonne	SCEA	Professor	90%	\$ 95,313	51110 - Contract Instructors
Lugo	Silvia	CSEA	Performing Arts Coordinator	100%	\$ 85,118	52110 - Classified Contract Salaries
Lugue	Kennedy	CSEA	Custodian	100%	\$ 45,456	52110 - Classified Contract Salaries
Luibel	Thomas	SCEA	Professor	100%	\$ 94,054	51110 - Contract Instructors
Lukacs	Linda	SCEA	Professor	100%	\$ 104,565	51110 - Contract Instructors
Luna	Christina	CSEA	Public Safety Dispatcher	50%	\$ 25,724	52110 - Classified Contract Salaries
Luna	Christina	CSEA	Public Safety Dispatcher	50%	\$ 25,724	52110 - Classified Contract Salaries
Luque	Maria	CSEA	Instructional Assistant I	100%	\$ 59,717	52210 - Instructional Aide Contract
Lynch Morissette	Emily	SCEA	Assistant Professor of Law & Paralegal Studies	100%	\$ 85,025	51110 - Contract Instructors
Maag	Eric	SCEA	Professor of Communication	100%	\$ 89,951	51110 - Contract Instructors
MacArthur	Alison	SCEA	Professor	100%	\$ 105,903	51110 - Contract Instructors
Machuca	Jose	CSEA	Irrigation Technician	100%	\$ 41,412	52110 - Classified Contract Salaries
MacNintch	Heather	CSEA	Systems Specialist	100%	\$ 97,873	52110 - Classified Contract Salaries
Maddox	Noreen	SCEA	Professor	100%	\$ 94,587	51110 - Contract Instructors
Madrigal	Iveth	CSEA	Assistant Teacher-CDC-Lab School	100%	\$ 29,183	52110 - Classified Contract Salaries
Madrigal	Javier	SCEA	Counselor	50%	\$ 40,547	51220 - Academic Non Teaching
Madrigal	Javier	SCEA	Counselor	50%	\$ 40,547	51220 - Academic Non Teaching
Magbuhat	Simon	CSEA	Communications Energy Management Specialist	100%	\$ 72,715	52110 - Classified Contract Salaries
Magdaleno	Miguel	CSEA	Project Technician	50%	\$ 22,216	52110 - Classified Contract Salaries
Mai	Jeannie	CSEA	Senior Account Clerk	100%	\$ 48,050	52110 - Classified Contract Salaries
Marasigan	Jenny	CSEA	Student Services Specialist	100%	\$ 56,527	52110 - Classified Contract Salaries
Marquez	Desi	CSEA	Financial Aid Technician	100%	\$ 49,244	52110 - Classified Contract Salaries
Marquez	Yesenia	CSEA	Senior Project Clerk	100%	\$ 39,841	52110 - Classified Contract Salaries
Martinez	Alejandro	CSEA	Financial Aid Specialist	100%	\$ 61,144	52110 - Classified Contract Salaries
Martinez	Ana	CSEA	Athletic Equipment Technician/PE Attendant	50%	\$ 22,393	52110 - Classified Contract Salaries
Martinez	Ana	CSEA	Athletic Equipment Technician/PE Attendant	50%	\$ 22,393	52110 - Classified Contract Salaries

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Martinez	Jocelin	CSEA	Clerical Assistant III	100%	\$ 39,841	52110 - Classified Contract Salaries
Martinez Lozano	Maria	CSEA	Administrative Secretary II	100%	\$ 59,670	52110 - Classified Contract Salaries
Martinez-Sanabria	Maria	SCEA	Professor	20%	\$ 20,507	51110 - Contract Instructors
Martinez-	Maria	SCEA	Professor	80%	\$ 82,028	51110 - Contract Instructors
Martinez-Tribolet	Martha	CSEA	Program Technician	100%	\$ 46,199	52110 - Classified Contract Salaries
Maue	Dana	SCEA	Assistant Professor	100%	\$ 80,678	51110 - Contract Instructors
Mc Kenzie	Nancy	CSEA	Education Center Technician	100%	\$ 59,670	52110 - Classified Contract Salaries
McAneney	Danielle	SCEA	Professor	100%	\$ 93,171	51110 - Contract Instructors
McClellan	Mia	ADM	Dean, Instructional Support Services and Continuing Education	100%	\$ 162,462	51210 - Admin Contract Salary
McDaniel	Cynthia	SCEA	Professor	100%	\$ 96,617	51110 - Contract Instructors
McDonald	Linda	SCEA	Professor	100%	\$ 100,194	51110 - Contract Instructors
McFall	Lauren	SCEA	Librarian	100%	\$ 91,295	51220 - Academic Non Teaching
McGee	Anthony	SCEA	Librarian	100%	\$ 120,255	51220 - Academic Non Teaching
McGregor	Cynthia	SCEA	Professor	100%	\$ 104,565	51110 - Contract Instructors
McJannet	Catherine	ADM	Director of Nursing & Health Occupations	100%	\$ 135,682	51210 - Admin Contract Salary
McKinney	Martin	CSEA	Instructional Lab Technician - Telemedia	48%	\$ 18,624	52210 - Instructional Aide Contract
Medin	Andrew	SCEA	Professor	100%	\$ 103,537	51110 - Contract Instructors
Medler	Shery	SCEA	VERCO Professor	20%	\$ 21,865	51110 - Contract Instructors
Meehan	Michael	SCEA	Instructor	100%	\$ 98,807	51110 - Contract Instructors
Melchor	Antonio	CSEA	Financial Aid Technician	100%	\$ 57,333	52110 - Classified Contract Salaries
Mendez	Salvador	CSEA	Vehicle & Equipment Mechanic	100%	\$ 54,372	52110 - Classified Contract Salaries
Merton	Elizabeth	SCEA	Assistant Professor of English	100%	\$ 78,358	51110 - Contract Instructors
Milkovich	Patrice	ADM	Director, Crown Cove Aquatic Center	100%	\$ 109,754	51210 - Admin Contract Salary
Miller	Grant	SCEA	Professor	100%	\$ 106,937	51110 - Contract Instructors
Mills	Jordan	SCEA	Professor	100%	\$ 98,807	51110 - Contract Instructors
Millus	Matthew	CSEA	Instructional Lab Technician-Science	100%	\$ 62,690	52210 - Instructional Aide Contract
Mistry	Arun	CSEA	Disabled Student Services Technician	100%	\$ 49,244	52110 - Classified Contract Salaries
Mjahed	Mourad	ADM	Director of Mathematics, Engineering and Science Achievement (MESA) Program	100%	\$ 133,123	51210 - Admin Contract Salary
Moberly	Erik	SCEA	Counselor	100%	\$ 81,093	51220 - Academic Non Teaching
Monarrez	Dionicio	SCEA	Professor	100%	\$ 102,535	51110 - Contract Instructors
Monroy	Angelia	SCEA	Professor Vocational Nursing	100%	\$ 80,678	51110 - Contract Instructors
Montejano	Frank	CSEA	Instructional Lab Technician	70%	\$ 33,315	52110 - Classified Contract Salaries
Montez	Nicholas	SUPR	Director of Admissions & Records	100%	\$ 105,235	52111 - Directors and Supervisors
Moody	Daniel	SCEA	Professor	19%	\$ 20,319	51110 - Contract Instructors
Moody	Daniel	SCEA	Professor	31%	\$ 33,151	51110 - Contract Instructors
Moody	Daniel	SCEA	Professor	50%	\$ 53,469	51110 - Contract Instructors
Moody	Myriam	SCEA	Professor	100%	\$ 89,951	51110 - Contract Instructors
Moore	Thomas	CSEA	Campus Service Officer	50%	\$ 9,580	52110 - Classified Contract Salaries
Moore	Thomas	CSEA	Campus Service Officer	50%	\$ 9,580	52110 - Classified Contract Salaries
Mora	Aida	CSEA	International Student Coordinator	100%	\$ 77,151	52110 - Classified Contract Salaries
Mora	Brenda	CSEA	Publications Associate	100%	\$ 69,195	52110 - Classified Contract Salaries
Moran	Sheila	CSEA	Instructional Lab Technician-Fine Arts	48%	\$ 23,307	52210 - Instructional Aide Contract
Moreno	Araceli	CSEA	Reading Lab Technician	75%	\$ 51,131	52110 - Classified Contract Salaries

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Moreno	Elisa	CSEA	Student Services Technician (Retention & Completion)	100%	\$ 45,529	52110 - Classified Contract Salaries
Morett	Maria	CSEA	Senior Account Clerk	100%	\$ 46,199	52110 - Classified Contract Salaries
Morrisey	Farrah	CSEA	Grant Writer	100%	\$ 59,743	52110 - Classified Contract Salaries
Mossadeghi	Yasmin	SCEA	Professor	25%	\$ 22,824	51110 - Contract Instructors
Mossadeghi	Yasmin	SCEA	Professor	75%	\$ 68,471	51110 - Contract Instructors
Mueller	Nicholas	SCEA	Assistant Professor	100%	\$ 82,995	51110 - Contract Instructors
Munguia	Eduardo	CSEA	Instructional Lab Technician-Horticulture	25%	\$ 15,286	52210 - Instructional Aide Contract
Munguia	Eduardo	CSEA	Instructional Lab Technician-Horticulture	33%	\$ 20,177	52210 - Instructional Aide Contract
Munguia	Eduardo	CSEA	Instructional Lab Technician-Horticulture	42%	\$ 25,680	52210 - Instructional Aide Contract
Murillo	Kindred	ADM	Superintendent/President	100%	\$ 270,432	51210 - Admin Contract Salary
Murray	Thomas	SCEA	Professor	100%	\$ 101,254	51110 - Contract Instructors
Myrum	Stephanni	CSEA	Library Assistant	100%	\$ 42,472	52110 - Classified Contract Salaries
Nadalet	Silvia	SCEA	Assistant Professor	100%	\$ 80,678	51110 - Contract Instructors
Nagai	Antoinette	SCEA	Counselor	100%	\$ 86,193	51220 - Academic Non Teaching
Nagao	Norris	SCEA	Professor	100%	\$ 109,323	51110 - Contract Instructors
Nagura	Cynthia	SCEA	Director of Center Operations, San Ysidro	100%	\$ 128,319	51220 - Academic Non Teaching
Nailon	Dallas	CSEA	Custodian	100%	\$ 37,344	52110 - Classified Contract Salaries
Natividad	Marisol	CSEA	Administrative Secretary II	100%	\$ 53,823	52110 - Classified Contract Salaries
Ness	Katherine	SCEA	Professor	100%	\$ 73,720	51110 - Contract Instructors
Nevin	Jeffrey	SCEA	Professor	100%	\$ 111,353	51110 - Contract Instructors
Newhouse	Heidi	SUPR	Center Operations Supervisor, Higher Education Center at San Ysidro	100%	\$ 97,513	52111 - Directors and Supervisors
Nguyen	Nicholas	SCEA	Counselor	100%	\$ 104,045	51220 - Academic Non Teaching
Niebla	Alberto	CSEA	Library Technician-Evening	100%	\$ 52,471	52110 - Classified Contract Salaries
Nieves	Carmen	SCEA	Professor	100%	\$ 102,535	51110 - Contract Instructors
Nominni	Jenny	SCEA	Disability Support Services WorkAbility III Coordinator	100%	\$ 76,040	51220 - Academic Non Teaching
Norris	Paul	SUPR	Computer Operations Supervisor	100%	\$ 116,070	52111 - Directors and Supervisors
Norton	Cheryl	SCEA	Professor	100%	\$ 109,323	51110 - Contract Instructors
O'Bry Hosfield	Nicole	CSEA	Admissions & Records Technician-Evening	100%	\$ 51,448	52110 - Classified Contract Salaries
Ochoa	Yolanda	CSEA	Cashier Supervisor	100%	\$ 64,333	52110 - Classified Contract Salaries
Odu	Michael	ADM	Dean, School of Mathematics, Science & Engineering	100%	\$ 136,546	51210 - Admin Contract Salary
Ojeda	Collette	CSEA	Clerical Assistant III	50%	\$ 23,306	52110 - Classified Contract Salaries
Ojeda	Collette	CSEA	Clerical Assistant III	50%	\$ 23,306	52110 - Classified Contract Salaries
Olivas	Maria	SCEA	Professor	100%	\$ 92,272	51110 - Contract Instructors
Omar	Abdishakur	SCEA	Counselor	100%	\$ 81,093	51220 - Academic Non Teaching
Omari	Ama	CSEA	Administrative Secretary II	100%	\$ 47,368	52110 - Classified Contract Salaries
Ontiveros	Joni	CSEA	Student Services Specialist	100%	\$ 68,175	52110 - Classified Contract Salaries
Orihuela	Omar	ADM	Director of Extended Opportunities Programs	100%	\$ 119,812	51210 - Admin Contract Salary
Ornelas	Genaro	CSEA	Instructional Lab Technician-Microcomputer	100%	\$ 83,050	52210 - Instructional Aide Contract
Oropeza	Ruth	CSEA	Library Multimedia Services Assistant	48%	\$ 20,683	52110 - Classified Contract Salaries
Orozco	Alejandro	SCEA	Professor	100%	\$ 109,323	51110 - Contract Instructors
Ortega	Itzel	CSEA	Writing Lab Technician	100%	\$ 52,277	52210 - Instructional Aide Contract
Ortiz	Andre	CSEA	Training Services Coordinator	100%	\$ 74,542	52110 - Classified Contract Salaries
Orvick	Goldie	CSEA	Administrative Secretary II	100%	\$ 61,758	52110 - Classified Contract Salaries

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Osuna	Luis	SCEA	Professor	100%	\$ 98,937	51110 - Contract Instructors
Oum	Michelle	CSEA	Instructional Lab Technician-Science	100%	\$ 55,724	52210 - Instructional Aide Contract
Paiano	Frank	SCEA	Professor	100%	\$ 109,323	51110 - Contract Instructors
Palmer	Diane	SCEA	Professor	100%	\$ 69,084	51110 - Contract Instructors
Pangelinan	Pantaleon	CSEA	Instructional Lab Technician-Microcomputer	100%	\$ 80,242	52210 - Instructional Aide Contract
Parada	Elizabeth	CSEA	Program Technician	100%	\$ 53,263	52110 - Classified Contract Salaries
Parga	Erick	CSEA	Admissions & Records Services/ Data Software Specialist	100%	\$ 72,715	52110 - Classified Contract Salaries
Park	Eun	SCEA	Assistant Professor of Art History	100%	\$ 80,388	51110 - Contract Instructors
Parrish	Kathy	SCEA	Professor	100%	\$ 109,323	51110 - Contract Instructors
Pascual	Ronald	CSEA	HVAC Mechanic	100%	\$ 52,277	52110 - Classified Contract Salaries
Pastrana	Jorge	SCEA	Professor	100%	\$ 101,254	51110 - Contract Instructors
Pastrana Ruiz	Benito	CSEA	Bookstore Operations Assistant	100%	\$ 54,434	52110 - Classified Contract Salaries
Peckenpaugh	Deborah	CSEA	Library Technical Services Technician	100%	\$ 55,395	52110 - Classified Contract Salaries
Peinado	Evana	CSEA	Education Center Technician	100%	\$ 63,284	52110 - Classified Contract Salaries
Peinado	Martina	SCEA	Articulation Officer	100%	\$ 78,545	51220 - Academic Non Teaching
Pennington	Valerie	SCEA	Professor	100%	\$ 105,903	51110 - Contract Instructors
Peppard	Sandra	SCEA	Professor	100%	\$ 87,633	51110 - Contract Instructors
Perez	Andrea	CSEA	Campus Service Officer	50%	\$ 9,580	52110 - Classified Contract Salaries
Perez	Andrea	CSEA	Campus Service Officer	50%	\$ 9,580	52110 - Classified Contract Salaries
Perez	Dawn	CSEA	Research, Planning, Grants and Foundation Compliance Coordinator	100%	\$ 75,260	52110 - Classified Contract Salaries
Perez	Jorge	SCEA	VERCO Professor	20%	\$ 21,865	51110 - Contract Instructors
Perez	Vincent	CSEA	Senior Systems Analyst	100%	\$ 116,366	52110 - Classified Contract Salaries
Perri	Christine	ADM	Dean, Higher Education Center at National City & Crown Cove Aquatic Center a	100%	\$ 157,317	51210 - Admin Contract Salary
Petrucci	Dennis	CSEA	College Trainer	100%	\$ 82,239	52110 - Classified Contract Salaries
Pettis	Sabrina	CSEA	Student Services Technician (At Risk)	100%	\$ 45,529	52110 - Classified Contract Salaries
Pfister	Toni	SCEA	Assistant Professor	100%	\$ 89,663	51110 - Contract Instructors
Pham	Khoa	CSEA	Instructional Lab Technician-Microcomputer	100%	\$ 63,701	52210 - Instructional Aide Contract
Pickelle	John	SCEA	Assistant Professor	100%	\$ 87,633	51110 - Contract Instructors
Platt	Brad	SCEA	Assistant Professor	100%	\$ 89,951	51110 - Contract Instructors
Plsek	Michael	CSEA	Programmer Analyst	100%	\$ 76,844	52110 - Classified Contract Salaries
Plummer	Martha Irene	CONF	Administrative Assistant	100%	\$ 72,078	52112 - Confidential
Poisson	Darlene	CSEA	Student Services Specialist	100%	\$ 63,284	52110 - Classified Contract Salaries
Pollock	Harriet	SCEA	Professor	100%	\$ 109,323	51110 - Contract Instructors
Portillo	Nora	SCEA	Professor	100%	\$ 96,907	51110 - Contract Instructors
Posey	Jessica	SCEA	Assistant Professor of English	100%	\$ 78,358	51110 - Contract Instructors
Post	Franklin	SCEA	Adapted Computer Technology Specialist	100%	\$ 113,890	51110 - Contract Instructors
Poveda	Fernando	SUPR	Center Operations Supervisor, HEC NC	100%	\$ 128,075	52111 - Directors and Supervisors
Powers	Patricia	CSEA	Clerical Assistant II	100%	\$ 39,680	52110 - Classified Contract Salaries
Preciado	Angelica	CSEA	Senior Account Clerk	100%	\$ 60,258	52110 - Classified Contract Salaries
Preciado	David	SCEA	Professor	100%	\$ 90,804	51110 - Contract Instructors
Price	Devin	ADM	Director of EMT, Paramedic & Fire Science	100%	\$ 123,554	51210 - Admin Contract Salary
Puen	Kimberly	SCEA	Assistant Professor of Mathematics	100%	\$ 80,678	51110 - Contract Instructors
Pullman	Carol	CSEA	Disabled Student Services Technician	100%	\$ 55,395	52110 - Classified Contract Salaries

Southwestern Community College District
 FY 2017-18 Tentative 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>Tentative FY1718</u>	<u>Category</u>
Pyhala	Matthew	CSEA	HVAC Mechanic	100%	\$ 52,277	52110 - Classified Contract Salaries
Pyrik	Elena	CSEA	Instructional Lab Technician-Science/Biology	100%	\$ 60,267	52210 - Instructional Aide Contract
Quan	Nghiep	SCEA	Professor	100%	\$ 87,633	51110 - Contract Instructors
Quattrociocchi	David	SCEA	Professor	100%	\$ 109,323	51110 - Contract Instructors
Rader	Kimberlie	CONF	Administrative Assistant	100%	\$ 88,685	52112 - Confidential
Ramira	Arlin	SCEA	Professor	100%	\$ 102,535	51110 - Contract Instructors
Ramirez	David	SCEA	Counselor	100%	\$ 120,255	51220 - Academic Non Teaching
Ramirez	Enrique	CSEA	Lead Food Service Worker	100%	\$ 38,229	52110 - Classified Contract Salaries
Ramirez	Jose	CSEA	Administrative Secretary I	100%	\$ 41,254	52110 - Classified Contract Salaries
Ramirez	Maria	CSEA	Food Service Worker	88%	\$ 22,397	52110 - Classified Contract Salaries
Ramirez	Salvador	CSEA	Tool Room Attendant	100%	\$ 42,638	52210 - Instructional Aide Contract
Rasky	Miriam	SCEA	Professor	100%	\$ 109,323	51110 - Contract Instructors
Ray	Tammy	CSEA	Theater Operations Technician	100%	\$ 84,387	52210 - Instructional Aide Contract
Rayburn	Travis	CSEA	Lead Vehicle & Equipment Mechanic	100%	\$ 71,643	52110 - Classified Contract Salaries
Reinacher	Deanna	ADM	Director of Medical Laboratory Technician & Medical Office Professional Progr	100%	\$ 131,093	51210 - Admin Contract Salary
Rempt	Andrew	SCEA	Learning Assistance Services Faculty Coordinator	100%	\$ 120,255	51220 - Academic Non Teaching
Rendon Ober	Marisol	SCEA	Professor	100%	\$ 94,587	51110 - Contract Instructors
Reyes	Gabriel	CSEA	Project Business Advisor-CITD & YEP	15%	\$ 12,336	52110 - Classified Contract Salaries
Reyes	Gabriel	CSEA	Project Business Advisor-CITD & YEP	15%	\$ 12,336	52110 - Classified Contract Salaries
Reyes	Gabriel	CSEA	Project Business Advisor-CITD & YEP	70%	\$ 57,568	52110 - Classified Contract Salaries
Reyes	Hector	CSEA	Lead Instructional Lab Technician	15%	\$ 97,873	52110 - Classified Contract Salaries
Reyes	Jessie	CSEA	Instructional Services Specialist	15%	\$ 66,316	52110 - Classified Contract Salaries
Reyes	Manuel	CSEA	Gardener	15%	\$ 44,803	52110 - Classified Contract Salaries
Reyes	Olimpia	CSEA	Accountant	15%	\$ 90,790	52110 - Classified Contract Salaries
Riberto	Vallo	CSEA	Instructional Lab Technician-Fine Arts	15%	\$ 22,545	52210 - Instructional Aide Contract
Ricasa	Arlie	SCEA	Counselor	50%	\$ 60,128	51220 - Academic Non Teaching
Ricasa	Arlie	SCEA	Counselor	50%	\$ 60,128	51220 - Academic Non Teaching
Rich	Norma	CSEA	Clerical Assistant II	100%	\$ 47,047	52110 - Classified Contract Salaries
Richards-Logan	Shironda	CSEA	Clerical Assistant III	100%	\$ 51,925	52110 - Classified Contract Salaries
Riddle	Michael	SCEA	VERCO Professor	20%	\$ 21,865	51110 - Contract Instructors
Rieder	John	SCEA	Assistant Professor	100%	\$ 87,633	51110 - Contract Instructors
Riley	Nelson	SUPR	Student Employment Services Supervisor	100%	\$ 88,479	52111 - Directors and Supervisors
Rivera	Ernesto	CSEA	Marketing Communications Associate	100%	\$ 59,146	52110 - Classified Contract Salaries
Robertson	Brett	ADM	Director of Student Development	27%	\$ 31,432	51210 - Admin Contract Salary
Robertson	Brett	ADM	Director of Student Development	73%	\$ 84,984	51210 - Admin Contract Salary
Rocha	Lina	SCEA	Assistant Professor of Psychology	100%	\$ 105,903	51110 - Contract Instructors
Rock	Angela	SCEA	Professor	100%	\$ 94,587	51110 - Contract Instructors
Rodriguez	Brenda	CSEA	Student Services Technician	100%	\$ 55,395	52110 - Classified Contract Salaries
Rodriguez	Carlos	CSEA	Print Shop Coordinator	100%	\$ 63,284	52110 - Classified Contract Salaries
Rodriguez	Eileen	SCEA	Assistant Professor of Associate Degree Nursing	100%	\$ 71,404	51110 - Contract Instructors
Rodriguez	Lisa	SCEA	Counselor	100%	\$ 81,093	51220 - Academic Non Teaching
Rodriguez	Monica	CSEA	Administrative Secretary I	100%	\$ 50,169	52110 - Classified Contract Salaries
Rodriguez	Nora	CSEA	Clerical Assistant III	100%	\$ 43,093	52110 - Classified Contract Salaries

Southwestern Community College District
 FY 2017-18 Tentative 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>Tentative FY1718</u>	<u>Category</u>
Rodriguez	Patricia	CSEA	Account Clerk	100%	\$ 54,105	52110 - Classified Contract Salaries
Rogo	Thomas	SCEA	VERCO Professor	20%	\$ 21,865	51110 - Contract Instructors
Rojas	Jorge	CSEA	Campus Police Officer	50%	\$ 37,271	52110 - Classified Contract Salaries
Rojas	Jorge	CSEA	Campus Police Officer	50%	\$ 37,271	52110 - Classified Contract Salaries
Romero	Burk	CSEA	Custodian-Day	100%	\$ 44,803	52110 - Classified Contract Salaries
Romero	Ramsey	CSEA	Facilities Maintenance Coordinator	100%	\$ 70,982	52110 - Classified Contract Salaries
Rose	James	SCEA	Counselor/Athletics	100%	\$ 88,743	51220 - Academic Non Teaching
Ross	Timothy	CSEA	Tool Room Attendant	44%	\$ 21,758	52210 - Instructional Aide Contract
Ruelas	Armando	CSEA	Senior Gardener	100%	\$ 49,429	52110 - Classified Contract Salaries
Ruiz	Janell	CONF	Administrative Assistant	100%	\$ 90,094	52112 - Confidential
Ruiz	Rhonda	CSEA	Communications Clerk	100%	\$ 46,318	52110 - Classified Contract Salaries
Russell	Teresa M.	SCEA	Professor	100%	\$ 99,224	51110 - Contract Instructors
Russell	Teresa P.	SCEA	Professor	90%	\$ 111,353	51110 - Contract Instructors
Ruvalcaba	Myrium	CSEA	Clerical Assistant II	100%	\$ 35,541	52110 - Classified Contract Salaries
Ryan	Laura	SCEA	Professor	100%	\$ 87,633	51110 - Contract Instructors
Saenz	Phil	SCEA	Professor	100%	\$ 111,353	51110 - Contract Instructors
Saez Kleriga	Graciela	SCEA	Assistant Professor of Communication	100%	\$ 59,808	51110 - Contract Instructors
Sakhi	Esther	CSEA	Student Services Assistant	100%	\$ 42,898	52110 - Classified Contract Salaries
Salazar	Angel	CSEA	Financial Aid Specialist	100%	\$ 54,372	52110 - Classified Contract Salaries
Salehpoor	Zahra	SCEA	Assistant Professor of Mathematics	100%	\$ 69,084	51110 - Contract Instructors
Samuels	Mark	SCEA	Assessment Specialist	100%	\$ 115,003	51220 - Academic Non Teaching
Sanchez	Jorge	SUPR	Campus Police Sergeant II	50%	\$ 43,343	52111 - Directors and Supervisors
Sanchez	Jorge	SUPR	Campus Police Sergeant II	50%	\$ 43,343	52111 - Directors and Supervisors
Sanchez	Robert	SUPR	Campus Police Sergeant II	50%	\$ 45,291	52111 - Directors and Supervisors
Sanchez	Robert	SUPR	Campus Police Sergeant II	50%	\$ 45,291	52111 - Directors and Supervisors
Sandoval	Arick	CSEA	Instructional Lab Technician-Microcomputer	88%	\$ 63,338	52210 - Instructional Aide Contract
Sandoval	Jose	CSEA	Instructional Assistant I	100%	\$ 46,881	52110 - Classified Contract Salaries
Sandoval	Luis	CSEA	Custodian	100%	\$ 47,758	52110 - Classified Contract Salaries
Sandoval	Rosalva	CSEA	Project Clerk	10%	\$ 9,580	52110 - Classified Contract Salaries
Sandoval	Rosalva	CSEA	Project Clerk	10%	\$ 9,580	52110 - Classified Contract Salaries
Santana	Eliana	SCEA	Professor	100%	\$ 107,933	51110 - Contract Instructors
Sayasenh	Samone	SCEA	EOPS Counselor	100%	\$ 111,177	51220 - Academic Non Teaching
Scarbnick	Carl	SCEA	Professor	100%	\$ 101,254	51110 - Contract Instructors
Schaelen	Tracy	SCEA	Professor	100%	\$ 109,323	51110 - Contract Instructors
Schiele	Shannon	SCEA	Professor of Child Development	100%	\$ 66,767	51110 - Contract Instructors
Schloss	Larry	CSEA	Programmer Analyst	100%	\$ 82,239	52110 - Classified Contract Salaries
Schweigert	Mark	CSEA	Lead Electrician	100%	\$ 71,616	52110 - Classified Contract Salaries
Sepulveda	Michelle	SCEA	Counselor	100%	\$ 83,642	51220 - Academic Non Teaching
Sevilla	Carla	CSEA	Student Services Specialist	100%	\$ 42,898	52110 - Classified Contract Salaries
Shaffer	Stuart	SCEA	Professor	100%	\$ 94,587	51110 - Contract Instructors
Shapiro	Elisabeth	SCEA	Professor	50%	\$ 50,627	51110 - Contract Instructors
Shapiro	Elisabeth	SCEA	Professor	50%	\$ 50,627	51110 - Contract Instructors
Shapiro	Sharon	SCEA	Professor	100%	\$ 107,933	51110 - Contract Instructors

Southwestern Community College District
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 Full-Time Contract Employees
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Sharp	Clifford	CSEA	Network Security Systems Analyst	100%	\$ 105,308	52110 - Classified Contract Salaries
Shaw	Geraldine	CSEA	Community Education Liaison	100%	\$ 43,778	52110 - Classified Contract Salaries
Shuey	Sam	CSEA	DBA/System Administrator	100%	\$ 94,980	52110 - Classified Contract Salaries
Sifuentes	James	CSEA	Campus Service Officer	50%	\$ 29,323	52110 - Classified Contract Salaries
Sifuentes	James	CSEA	Campus Service Officer	50%	\$ 29,323	52110 - Classified Contract Salaries
Silvestre	Jay	CSEA	Nurse Associate	100%	\$ 71,643	52110 - Classified Contract Salaries
Sinclair	Meredith	SCEA	VERCO Professor	20%	\$ 21,181	51110 - Contract Instructors
Singh	Parteek	CSEA	Project Business Advisor	46%	\$ 31,096	52110 - Classified Contract Salaries
Singh	Parteek	CSEA	Project Business Advisor	54%	\$ 36,503	52110 - Classified Contract Salaries
Sisson	Mark	SCEA	Professor	100%	\$ 102,535	51110 - Contract Instructors
Smith	Bruce	SCEA	Professor	100%	\$ 95,509	51110 - Contract Instructors
Smith	Elizabeth	SCEA	Professor	50%	\$ 51,268	51110 - Contract Instructors
Smith	Elizabeth	SCEA	Professor	50%	\$ 51,268	51110 - Contract Instructors
Smith	Patrick	CSEA	Central Plant Operator	100%	\$ 62,130	52110 - Classified Contract Salaries
Soler-McElwain	Luz	SCEA	Professor	100%	\$ 102,535	51110 - Contract Instructors
Solis	Pamela	CSEA	Head Teacher, Child Development Center/ Lab School	100%	\$ 61,144	52110 - Classified Contract Salaries
Solis-Matson	Maria	SCEA	Counselor	100%	\$ 112,789	51220 - Academic Non Teaching
Soriano	Sergio	CSEA	Student Employment Services Specialist	100%	\$ 69,456	52110 - Classified Contract Salaries
Soto	Carolina	SCEA	Assistant Professor	25%	\$ 21,548	51110 - Contract Instructors
Soto	Carolina	CSEA	Assistant Professor of Exercise Science (Women's Athletic Coach)	75%	\$ 64,645	52110 - Classified Contract Salaries
Soto	Corina	SCEA	Professor	100%	\$ 104,547	51110 - Contract Instructors
Sousa	Brian	CSEA	Inventory Control Clerk	100%	\$ 46,613	52110 - Classified Contract Salaries
Speyrer	Michael	SCEA	Assistant/Professor of Administration of Justice	100%	\$ 78,358	51110 - Contract Instructors
Spillers	James	ADM	Dean, School of Wellness Exercise & Athletics	100%	\$ 134,516	51210 - Admin Contract Salary
St. Jacques	Angelique	CSEA	Clerical Assistant II	100%	\$ 38,464	52110 - Classified Contract Salaries
Stavenga	Mink	ADM	Dean, School of Social of Business Technology	100%	\$ 149,055	51210 - Admin Contract Salary
Stinson	Margery	SCEA	Professor	100%	\$ 96,441	51110 - Contract Instructors
Stockin	Gail	SCEA	Professor	50%	\$ 52,283	51110 - Contract Instructors
Stockin	Gail	SCEA	Professor	50%	\$ 52,283	51110 - Contract Instructors
Streeter	Thaao	CSEA	Custodian	100%	\$ 45,456	52110 - Classified Contract Salaries
Stretch	Robert	CSEA	Research Analyst	100%	\$ 68,586	52110 - Classified Contract Salaries
Struble	Stacy	CSEA	College Trainer	100%	\$ 74,188	52110 - Classified Contract Salaries
Stuart	Angelina	SCEA	VERCO Professor	20%	\$ 20,050	51110 - Contract Instructors
Stuckey	David	CSEA	Payroll Technician	100%	\$ 59,146	52110 - Classified Contract Salaries
Suarez	Angelica	ADM	Vice President for Student Affairs	100%	\$ 205,600	51210 - Admin Contract Salary
Suarez	Ricardo	CSEA	Campus Police Officer	50%	\$ 39,140	52110 - Classified Contract Salaries
Suarez	Ricardo	CSEA	Campus Police Officer	50%	\$ 39,140	52110 - Classified Contract Salaries
Swanson	Julie	CSEA	Student Services Technician	100%	\$ 59,670	52110 - Classified Contract Salaries
Sylvester	William	CSEA	Campus Police Officer	50%	\$ 33,136	52110 - Classified Contract Salaries
Sylvester	William	CSEA	Campus Police Officer	50%	\$ 33,136	52110 - Classified Contract Salaries
Taffolla-	Candice	SCEA	Professor	100%	\$ 96,441	51110 - Contract Instructors
Taijeron	Porfiria	CSEA	Admissions & Records Assistant	100%	\$ 46,613	52110 - Classified Contract Salaries
Taijeron	Vicente Jr	CSEA	Senior Custodian	100%	\$ 53,547	52110 - Classified Contract Salaries

Southwestern Community College District
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 Full-Time Contract Employees
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<u>Last Name</u>	<u>First Name</u>	<u>Unit</u>	<u>Title</u>	<u>%</u>	<u>Tentative FY1718</u>	<u>Category</u>
Taylor	Janet	SUPR	Director of Payroll Services	100%	\$ 131,143	52111 - Directors and Supervisors
Taylor	William	CSEA	Student Services Specialist	100%	\$ 54,372	52110 - Classified Contract Salaries
Tello	Apolinar	CSEA	Custodian	100%	\$ 37,344	52110 - Classified Contract Salaries
Thao	Shoua	CSEA	Outreach Technician	100%	\$ 52,471	52110 - Classified Contract Salaries
Thele	Barry	CSEA	Education Center Information Technology Support Coordinator	100%	\$ 93,967	52110 - Classified Contract Salaries
Thomas	Denise	CSEA	Project Clerk-Safety Program	25%	\$ 8,116	52110 - Classified Contract Salaries
Thomas	Denise	CSEA	Project Clerk-Safety Program	75%	\$ 24,349	52110 - Classified Contract Salaries
Todhunter	Briana	CSEA	Research Analyst	100%	\$ 61,253	52110 - Classified Contract Salaries
Tolli	John	SCEA	Professor	100%	\$ 101,254	51110 - Contract Instructors
Tont	Mustafa	SCEA	Professor	25%	\$ 26,909	51110 - Contract Instructors
Tont	Mustafa	SCEA	Professor	75%	\$ 80,728	51110 - Contract Instructors
Torres	Jesus	CSEA	Programmer Analyst	100%	\$ 73,129	52110 - Classified Contract Salaries
Torres	Patricia	SUPR	Library Support Services Supervisor	50%	\$ 48,809	52111 - Directors and Supervisors
Torres	Patricia	SUPR	Library Support Services Supervisor	50%	\$ 48,809	52111 - Directors and Supervisors
Torres-Lacy	Alejandra	CSEA	Education Center Technician-Evening	100%	\$ 70,455	52110 - Classified Contract Salaries
Truitt	Matthew	SCEA	Professor	100%	\$ 96,907	51110 - Contract Instructors
Tuyay	Felix	SCEA	Professor	100%	\$ 104,547	51110 - Contract Instructors
Tyahla	Sandra	SCEA	Professor	100%	\$ 92,272	51110 - Contract Instructors
Tyner	Kathy	ADM	Vice President for Academic Affairs	100%	\$ 196,059	51210 - Admin Contract Salary
Um	Joann	SCEA	Assistant Professor	100%	\$ 87,344	51110 - Contract Instructors
Ungar	Ronald	SCEA	Professor	100%	\$ 109,323	51110 - Contract Instructors
Unger	Robert	SCEA	Professor	100%	\$ 107,933	51110 - Contract Instructors
Urvina	Jessica	CSEA	Payroll Technician	100%	\$ 57,697	52110 - Classified Contract Salaries
Vacant	Vacant	CSEA	Access Technology Specialist	50%	\$ 38,422	52110 - Classified Contract Salaries
Vacant	Vacant	CSEA	Access Technology Specialist	50%	\$ 38,422	52110 - Classified Contract Salaries
Vacant	Vacant	CSEA	Administrative Secretary I	100%	\$ 44,628	52110 - Classified Contract Salaries
Vacant	Vacant	CSEA	Admissions & Records Technician	100%	\$ 44,628	52110 - Classified Contract Salaries
Vacant	Vacant	SCEA	Assistant Professor of Medical Laboratory Technician	100%	\$ 76,040	51110 - Contract Instructors
Vacant	Vacant	CSEA	Bookstore Buyer	100%	\$ 43,544	52110 - Classified Contract Salaries
Vacant	Vacant	CSEA	Bookstore Buyer	100%	\$ 43,544	52110 - Classified Contract Salaries
Vacant	Vacant	CSEA	Bookstore Operations Assistant	50%	\$ 20,706	52110 - Classified Contract Salaries
Vacant	Vacant	CSEA	Bookstore Operations Assistant	50%	\$ 20,706	52110 - Classified Contract Salaries
Vacant	Vacant	CSEA	Campus Service Officer	50%	\$ 10,353	52110 - Classified Contract Salaries
Vacant	Vacant	CSEA	Campus Service Officer	50%	\$ 10,353	52110 - Classified Contract Salaries
Vacant	Vacant	CSEA	Chef/ Lead Food Production	100%	\$ 41,412	52110 - Classified Contract Salaries
Vacant	Vacant	CSEA	Clerical Assistant II	50%	\$ 19,232	52110 - Classified Contract Salaries
Vacant	Vacant	CSEA	Clerical Assistant II	80%	\$ 60,902	52110 - Classified Contract Salaries
Vacant	Vacant	CSEA	Clerical Assitant II	75%	\$ 49,244	52110 - Classified Contract Salaries
Vacant	Vacant	SUPR	Custodial Supervisor	100%	\$ 59,292	52111 - Directors and Supervisors
Vacant	Vacant	ADM	Dean, Arts & Communication & Social Sciences	100%	\$ 157,804	51210 - Admin Contract Salary
Vacant	Vacant	SUPR	Deputy Director, San Diego Contracting Opportunities Center	50%	\$ 36,010	52111 - Directors and Supervisors
Vacant	Vacant	SUPR	Deputy Director, San Diego Contracting Opportunities Center	50%	\$ 36,010	52111 - Directors and Supervisors
Vacant	Vacant	CSEA	Director Food Service/ Contracts Food Program Projects	50%	\$ 46,254	52110 - Classified Contract Salaries

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 Full-Time Contract Employees
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Vacant	Vacant	SUPR	Director Food Service/ Contracts Food Program Projects	50%	\$ 46,254	52111 - Directors and Supervisors
Vacant	Vacant	ADM	Director of Continuing Education & Special Projects	40%	\$ 45,656	51210 - Admin Contract Salary
Vacant	Vacant	ADM	Director of Continuing Education & Special Projects	60%	\$ 68,483	51210 - Admin Contract Salary
Vacant	Vacant	ADM	Director of Dental Hygiene Program	100%	\$ 114,139	51210 - Admin Contract Salary
Vacant	Vacant	ADM	Director of Police Academy	80%	\$ 83,702	51210 - Admin Contract Salary
Vacant	Vacant	CSEA	Electrician	100%	\$ 54,372	52110 - Classified Contract Salaries
Vacant	Vacant	CSEA	Financial Aid Specialist	100%	\$ 54,372	52110 - Classified Contract Salaries
Vacant	Vacant	CSEA	Grant Writer	50%	\$ 32,314	52110 - Classified Contract Salaries
Vacant	Vacant	CSEA	Grounds Maintenance Supervisor	100%	\$ 59,292	52110 - Classified Contract Salaries
Vacant	Vacant	CONF	Human Resources Compliance Coordinator	100%	\$ 93,135	52112 - Confidential
Vacant	Vacant	CONF	Human Resources Specialist	100%	\$ 65,102	52112 - Confidential
Vacant	Vacant	CSEA	Instructional Assistant II	60%	\$ 30,458	52210 - Instructional Aide Contract
Vacant	Vacant	CSEA	Instructional Lab Technician-Microcomputer	30%	\$ 19,881	52210 - Instructional Aide Contract
Vacant	Vacant	CSEA	Instructional Lab Technician-Science	100%	\$ 54,372	52210 - Instructional Aide Contract
Vacant	Vacant	CSEA	Instructional Lab Technician-Science & Allied Health	100%	\$ 54,372	52210 - Instructional Aide Contract
Vacant	Vacant	CSEA	Internal Auditor	100%	\$ 72,252	52110 - Classified Contract Salaries
Vacant	Vacant	SCEA	Librarian	100%	\$ 82,002	51220 - Academic Non Teaching
Vacant	Vacant	CSEA	Online Instructional Support Specialist	100%	\$ 66,271	52210 - Instructional Aide Contract
Vacant	Vacant	CSEA	Plumber	100%	\$ 54,372	52110 - Classified Contract Salaries
Vacant	Vacant	SCEA	Professor of Biology	100%	\$ 76,040	51110 - Contract Instructors
Vacant	Vacant	SCEA	Professor of Biology	100%	\$ 76,040	51110 - Contract Instructors
Vacant	Vacant	SCEA	Professor of Chemistry	100%	\$ 76,040	51110 - Contract Instructors
Vacant	Vacant	SCEA	Professor of English	100%	\$ 76,040	51110 - Contract Instructors
Vacant	Vacant	SCEA	Professor of ESL	100%	\$ 76,040	51110 - Contract Instructors
Vacant	Vacant	SCEA	Professor of Mathematics	100%	\$ 76,040	51110 - Contract Instructors
Vacant	Vacant	SCEA	Professor of Mexican Amercian Studies	100%	\$ 76,040	51110 - Contract Instructors
Vacant	Vacant	CSEA	Project Admissions & Records Technician	10%	\$ 4,462	52110 - Classified Contract Salaries
Vacant	Vacant	CSEA	Project Admissions & Records Technician	10%	\$ 4,462	52110 - Classified Contract Salaries
Vacant	Vacant	CSEA	Project Clerk-CCAMPIS Grant	38%	\$ 11,106	52110 - Classified Contract Salaries
Vacant	Vacant	CSEA	Senior Account Clerk	100%	\$ 48,050	52110 - Classified Contract Salaries
Vacant	Vacant	CSEA	Senior Financial Aid Specialist	100%	\$ 61,509	52110 - Classified Contract Salaries
Vacant	Vacant	CSEA	Senior Project Clerk	100%	\$ 41,412	52110 - Classified Contract Salaries
Vacant	Vacant	SUPR	Title IX Administrator	100%	\$ 88,524	52111 - Directors and Supervisors
Vacant	Vacant	CSEA	Veterans Services Specialist	100%	\$ 54,372	52110 - Classified Contract Salaries
Vacant	Vacant	SCEA	Professor	47%	\$ 51,382	51110 - Contract Instructors
Vacant	Vacant	SCEA	Professor	53%	\$ 57,941	51110 - Contract Instructors
Vacant AEGB	Vacant AEGB	CSEA	AEGB Admin Secretary (Project Technician)	25%	\$ 11,214	52110 - Classified Contract Salaries
Vacant AEGB	Vacant AEGB	CSEA	Data Specialist	50%	\$ 27,330	52110 - Classified Contract Salaries
Vacant AEGB	Vacant AEGB	SCEA	Dean, Workforce, AEGB and Cont. Education	25%	\$ 29,436	51220 - Academic Non Teaching
Vacant AEGB	Vacant AEGB	CSEA	Marketing Communications Associate	25%	\$ 14,010	52110 - Classified Contract Salaries
Vacant AEGB	Vacant AEGB	CSEA	Outreach Technician	25%	\$ 11,214	52110 - Classified Contract Salaries
Vacant AEGB	Vacant AEGB	CSEA	Programmer Analyst	25%	\$ 16,650	52110 - Classified Contract Salaries
Vacant AEGB	Vacant AEGB	CSEA	Research Analyst	50%	\$ 30,174	52110 - Classified Contract Salaries

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Vacant SWF	Vacant SWF	CSEA	AEGB Admin Secretary (Project Technician)	75%	\$ 33,642	52110 - Classified Contract Salaries
Vacant SWF	Vacant SWF	CSEA	Data Specialist	50%	\$ 27,330	52110 - Classified Contract Salaries
Vacant SWF	Vacant SWF	SCEA	Dean, Workforce, AEGB and Cont. Education	75%	\$ 88,308	51220 - Academic Non Teaching
Vacant SWF	Vacant SWF	CSEA	Instructional Services Technician	50%	\$ 23,562	52110 - Classified Contract Salaries
Vacant SWF	Vacant SWF	CSEA	Internship Coordinator/Job Developer	100%	\$ 49,524	52110 - Classified Contract Salaries
Vacant SWF	Vacant SWF	CSEA	Marketing Communications Associate	75%	\$ 42,030	52110 - Classified Contract Salaries
Vacant SWF	Vacant SWF	CSEA	Outreach Technician	75%	\$ 33,642	52110 - Classified Contract Salaries
Vacant SWF	Vacant SWF	CSEA	Programmer Analyst	25%	\$ 16,650	52110 - Classified Contract Salaries
Vacant SWF	Vacant SWF	CSEA	Research Analyst	50%	\$ 30,174	52110 - Classified Contract Salaries
Valdez	Elizabeth	CSEA	Administrative Secretary I	100%	\$ 59,717	52110 - Classified Contract Salaries
Valdez De Garcia	Arianna	CSEA	Financial Aid Technician	100%	\$ 51,229	52110 - Classified Contract Salaries
Valen	Mark	SCEA	Assistant Professor of Landscape & Nursery	100%	\$ 52,855	51110 - Contract Instructors
Valencia	Melody	CSEA	Student Services Specialist	100%	\$ 62,690	52110 - Classified Contract Salaries
Valerio	Robert	CSEA	Disabled Student Services Technician	100%	\$ 55,395	52110 - Classified Contract Salaries
Van Stone	Mark	SCEA	Professor	100%	\$ 104,565	51110 - Contract Instructors
Vannoy	Sandra	CSEA	Admissions & Records Technician	100%	\$ 44,628	52110 - Classified Contract Salaries
Vargas	Rianna	SCEA	Learning Disabilities Specialist	100%	\$ 83,642	51220 - Academic Non Teaching
Vargas	Yesenia	SCEA	Counselor	100%	\$ 83,642	51220 - Academic Non Teaching
Vasquez	Perry	SCEA	Professor	100%	\$ 99,224	51110 - Contract Instructors
Vazquez	Rommel	CSEA	Instructional Lab Technician-Microcomputer	100%	\$ 80,242	52210 - Instructional Aide Contract
Veal	Jeffrey	SCEA	Professor	100%	\$ 107,933	51110 - Contract Instructors
Velasco	Luz	CSEA	Project Coordinator C.O.C	100%	\$ 54,598	52110 - Classified Contract Salaries
Velazquez	Jazmin	CSEA	Education Center Technician	100%	\$ 61,144	52110 - Classified Contract Salaries
Vergara	Suzanna	CSEA	Admissions & Records Assistant	100%	\$ 48,244	52110 - Classified Contract Salaries
Vicario	Marie	SCEA	Professor	100%	\$ 97,853	51110 - Contract Instructors
Vidal	Maribel	CSEA	Clerical Assistant II	100%	\$ 47,047	52110 - Classified Contract Salaries
Vilaboy	Santiago	CSEA	Custodian	100%	\$ 45,456	52110 - Classified Contract Salaries
Villa	Blanca	CSEA	Teacher, Child Development Center/Lab School	100%	\$ 50,169	52110 - Classified Contract Salaries
Villalpando-Utgaa	Claire	SCEA	Professor	100%	\$ 102,535	51110 - Contract Instructors
Villegas	Estela	CSEA	Food Service Worker	88%	\$ 22,397	52110 - Classified Contract Salaries
Villegas	Val	SCEA	Professor	100%	\$ 82,995	51110 - Contract Instructors
Vinson	John	CSEA	Instructional Lab Technician-Microcomputer	100%	\$ 77,151	52210 - Instructional Aide Contract
Vito	Christopher	SCEA	Professor of Sociology	100%	\$ 73,720	51110 - Contract Instructors
Wales	David	CSEA	Senior Research & Planning Analyst	100%	\$ 84,322	52110 - Classified Contract Salaries
Walwick	David	CSEA	Audio Visual Technician	100%	\$ 79,745	52110 - Classified Contract Salaries
Ware	Lynda	CSEA	EOPS Technician	20%	\$ 10,917	52110 - Classified Contract Salaries
Ware	Lynda	CSEA	EOPS Technician	80%	\$ 43,672	52110 - Classified Contract Salaries
Warren	Joshua	CSEA	Custodian	100%	\$ 45,456	52110 - Classified Contract Salaries
Watson	James	CSEA	Public Safety Dispatcher	50%	\$ 24,360	52110 - Classified Contract Salaries
Watson	James	CSEA	Public Safety Dispatcher	50%	\$ 24,360	52110 - Classified Contract Salaries
Watson	Virginia	SCEA	Professor	100%	\$ 106,937	51110 - Contract Instructors
Watters	Mary	CSEA	Vocational Education Specialist	100%	\$ 70,480	52110 - Classified Contract Salaries
Watts	Jackie	SUPR	Food Service Operations Supervisor	15%	\$ 9,151	52111 - Directors and Supervisors

Southwestern Community College District
 FY 2017-18 Tentative 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>Tentative FY1718</u>	<u>Category</u>
Watts	Jackie	SUPR	Food Service Operations Supervisor	15%	\$ 9,151	52111 - Directors and Supervisors
Watts	Jackie	SUPR	Food Service Operations Supervisor	70%	\$ 42,707	52111 - Directors and Supervisors
White	Jonathan	CSEA	Veterans Resource Center Coordinator	100%	\$ 52,277	52110 - Classified Contract Salaries
Whitsett	Jessica	SCEA	Professor	100%	\$ 80,678	51110 - Contract Instructors
Wickert	Michael	SCEA	Professor	100%	\$ 99,224	51110 - Contract Instructors
Wiley	Carol	CSEA	Project Technician	100%	\$ 62,296	52110 - Classified Contract Salaries
Williams	Deborah	CSEA	Bookstore Buyer	100%	\$ 48,964	52110 - Classified Contract Salaries
Williams	Ursula	CSEA	Coordinator, Civic Center Leasing	100%	\$ 75,260	52110 - Classified Contract Salaries
Williams Melendr	Janelle	SCEA	Counselor	100%	\$ 112,789	51220 - Academic Non Teaching
Wolniewicz	Rebecca	SCEA	Professor	100%	\$ 111,353	51110 - Contract Instructors
Wong	Jeanine	CSEA	Clerical Assistant III	100%	\$ 48,244	52110 - Classified Contract Salaries
Woods	Suzanne	SUPR	Admissions & Records Supervisor	100%	\$ 69,134	52111 - Directors and Supervisors
Woodward	William	CSEA	Lead Custodian	100%	\$ 46,613	52110 - Classified Contract Salaries
Yanda	Wayne	SUPR	Director of Finance	100%	\$ 134,431	52111 - Directors and Supervisors
Yanow	Ken	SCEA	Professor	100%	\$ 105,903	51110 - Contract Instructors
Yeager	Ruff	SCEA	Professor	100%	\$ 69,084	51110 - Contract Instructors
Yee	Ramiro	CSEA	Campus Police Officer	50%	\$ 31,851	52110 - Classified Contract Salaries
Yee	Ramiro	CSEA	Campus Police Officer	50%	\$ 31,851	52110 - Classified Contract Salaries
Yoder	Leslie	SCEA	Professor of English Composition	100%	\$ 105,903	51110 - Contract Instructors
Yonker	Susan	SCEA	Professor	100%	\$ 92,272	51110 - Contract Instructors
Zepeda	Evelia	CSEA	Food Service Worker	88%	\$ 23,300	52110 - Classified Contract Salaries
Zinola	Lauren	SCEA	Professor	100%	\$ 106,937	51110 - Contract Instructors
Zolezzi	Charlotte	SUPR	Director of Facilities, Operations & Planning	100%	\$ 128,645	52111 - Directors and Supervisors
Zwierski	Eileen	CSEA	Administrative Secretary II	100%	\$ 61,758	52110 - Classified Contract Salaries
Total					\$ 56,548,877	

	<u>Unrestricted</u>	<u>Restricted</u>	<u>Auxiliary</u>	<u>Total</u>
Object 511	19,937,995.00	220,486.00		20,158,481.00
Object 512	6,344,856.00	2,892,454.00	31,432.00	9,268,742.00
Object 521	18,431,534.00		1,077,040.00	19,508,574.00
Object 522	1,925,802.00	5,687,278.00		7,613,080.00
Total	\$ 46,640,187.00	\$ 8,800,218.00	\$ 1,108,472.00	\$ 56,548,877.00

Appendix B

Hourly Employees

Southwestern Community College District
 FY 2017-18 Tentative 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>Tentative Budget</u>	<u>GL Account</u>
050000	Academic Affairs Admin	51410	Non-teaching hourly	TYNER	660000	Planning Policymaking Coord	\$ 10,000	11-050000-660000-51410-10
050000	Academic Affairs Admin	52340	Student Workers	TYNER	660000	Planning Policymaking Coord	\$ 7,100	11-050000-660000-52340-10
	Academic Affairs Admin Total						\$ 17,100	
553010	Academic Success Center	51410	Non-teaching hourly	MCCLELLAN	611000	Learning Center	\$ 117,026	11-553010-611000-51410-10
553010	Academic Success Center	52326	Hourly Employees	MCCLELLAN	611000	Learning Center	\$ 16,835	11-553010-611000-52326-10
553010	Academic Success Center	52340	Student Workers	MCCLELLAN	611000	Learning Center	\$ 3,777	11-553010-611000-52340-10
553010	Academic Success Center	52460	Peer Tutor	MCCLELLAN	611000	Learning Center	\$ 297,546	11-553010-611000-52460-10
	Academic Success Center Total						\$ 435,184	
707025	Accreditation	52321	Classified Overtime	GILSTRAP	609000	Accreditation	\$ 2,310	11-707025-609000-52321-10
707025	Accreditation	52340	Student Workers	GILSTRAP	609000	Accreditation	\$ 3,500	11-707025-609000-52340-10
	Accreditation Total						\$ 5,810	
170000	ACSS Administration	52340	Student Workers	KINNEY	601000	Academic Administration	\$ 17,000	11-170000-601000-52340-10
	ACSS Administration Total						\$ 17,000	
904510	Admissions and Records	52326	Hourly Employees	MONTEZ	621000	Admissions and Evaluations	\$ 15,000	11-904510-621000-52326-10
904510	Admissions and Records	52340	Student Workers	MONTEZ	621000	Admissions and Evaluations	\$ 5,000	11-904510-621000-52340-10
	Admissions and Records Total						\$ 20,000	
172001	Art	52340	Student Workers	KINNEY	601000	Academic Administration	\$ 2,300	11-172001-601000-52340-10
172001	Art	52410	Hourly Instructional Aide	KINNEY	100200	Art	\$ 5,280	11-172001-100200-52410-10
	Art Total						\$ 7,580	
170004	Art Gallery	52340	Student Workers	KINNEY	614000	Museums and Galleries	\$ 7,812	11-170004-614000-52340-10
	Art Gallery Total						\$ 7,812	
362503	Athletics	51410	Non-teaching hourly	SPILLERS	601000	Academic Administration	\$ 4,000	11-362503-601000-51410-10
362503	Athletics	52326	Hourly Employees	SPILLERS	083500	Physical Education	\$ 3,050	11-362503-083500-52326-10
362503	Athletics	52326	Hourly Employees	SPILLERS	601000	Academic Administration	\$ 7,500	11-362503-601000-52326-10
	Athletics Total						\$ 14,550	
703010	Auxiliary-Foundation	52326	Hourly Employees	KMURILLO	671000	Community Relations	\$ 1,575	11-703010-671000-52326-10
	Auxiliary-Foundation Total						\$ 1,575	
362529	Baseball	52410	Hourly Instructional Aide	SPILLERS	083500	Physical Education	\$ 5,436	11-362529-083500-52410-10
	Baseball Total						\$ 5,436	
807015	Building Maintenance	52321	Classified Overtime	ZOLEZZI	651000	Building Maintenance	\$ 5,000	11-807015-651000-52321-10
807015	Building Maintenance	52326	Hourly Employees	ZOLEZZI	651000	Building Maintenance	\$ 20,000	11-807015-651000-52326-10
807015	Building Maintenance	52340	Student Workers	ZOLEZZI	651000	Building Maintenance	\$ 1,000	11-807015-651000-52340-10
	Building Maintenance Total						\$ 26,000	
538010	Business Technology	52340	Student Workers	STAVENGA	601000	Academic Administration	\$ 400	11-538010-601000-52340-10
	Business Technology Total						\$ 400	
810004	Cashiering	52326	Hourly Employees	YANDA	672000	Finance	\$ 30,000	11-810004-672000-52326-10
810004	Cashiering	52340	Student Workers	YANDA	672000	Finance	\$ 16,000	11-810004-672000-52340-10
	Cashiering Total						\$ 46,000	
670051	CD Early Care-CV only	52460	Peer Tutor	CORNEJO	130500	Child Dev Early Care and Educ	\$ 14,500	11-670051-130500-52460-10
	CD Early Care-CV only Total						\$ 14,500	
172003	Ceramics	52340	Student Workers	KINNEY	601000	Academic Administration	\$ 2,600	11-172003-601000-52340-10
	Ceramics Total						\$ 2,600	
258111	Chemistry General	52340	Student Workers	ODU	601000	Academic Administration	\$ 3,550	11-258111-601000-52340-10
258111	Chemistry General	52410	Hourly Instructional Aide	ODU	190500	Chemistry General	\$ 2,000	11-258111-190500-52410-10
	Chemistry General Total						\$ 5,550	
680001	Child Care Center	52326	Hourly Employees	CORNEJO	692000	Child Development Centers	\$ 25,000	11-680001-692000-52326-10

Southwestern Community College District
 FY 2017-18 Tentative 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>Tentative Budget</u>	<u>GL Account</u>
	Child Care Center Total						\$ 25,000	
172005	Commercial Music	52340	Student Workers	KINNEY	601000	Academic Administration	\$ 2,000	11-172005-601000-52340-10
	Commercial Music Total						\$ 2,000	
704010	Community Relations	52321	Classified Overtime	LEOPOLD	671000	Community Relations	\$ 44	11-704010-671000-52321-10
704010	Community Relations	52340	Student Workers	LEOPOLD	671000	Community Relations	\$ 3,525	11-704010-671000-52340-10
	Community Relations Total						\$ 3,569	
171006	Comp Graphics Digital Imagery	52340	Student Workers	KINNEY	601000	Academic Administration	\$ 3,130	11-171006-601000-52340-10
	Comp Graphics Digital Imagery Total						\$ 3,130	
751010	Computer Systems Services	52321	Classified Overtime	BORGES	678000	Mgmt Info Systems	\$ 6,000	11-751010-678000-52321-10
751010	Computer Systems Services	52340	Student Workers	BORGES	678000	Mgmt Info Systems	\$ 1,000	11-751010-678000-52340-10
	Computer Systems Services Total						\$ 7,000	
905000	Counseling and Guidance	51410	Non-teaching hourly	KING	631000	Counseling and Guidance	\$ 200,000	11-905000-631000-51410-10
905000	Counseling and Guidance	52340	Student Workers	KING	631000	Counseling and Guidance	\$ 2,500	11-905000-631000-52340-10
	Counseling and Guidance Total						\$ 202,500	
362523	Cross Country	52326	Hourly Employees	SPILLERS	601000	Academic Administration	\$ 4,900	11-362523-601000-52326-10
362523	Cross Country	52410	Hourly Instructional Aide	SPILLERS	083500	Physical Education	\$ 5,436	11-362523-083500-52410-10
	Cross Country Total						\$ 10,336	
650031	Crown Cove GF	52326	Hourly Employees	PERRI	601000	Academic Administration	\$ 6,314	11-650031-601000-52326-50
650031	Crown Cove GF	52410	Hourly Instructional Aide	PERRI	083570	Aquatics and Lifesaving	\$ 37,000	11-650031-083570-52410-50
	Crown Cove GF Total						\$ 43,314	
807025	Custodial Services	52321	Classified Overtime	ZOLEZZI	653000	Custodial Services	\$ 3,000	11-807025-653000-52321-10
807025	Custodial Services	52326	Hourly Employees	ZOLEZZI	653000	Custodial Services	\$ 91,000	11-807025-653000-52326-10
807025	Custodial Services	52340	Student Workers	ZOLEZZI	653000	Custodial Services	\$ 37,000	11-807025-653000-52340-10
807025	Custodial Services	52340	Student Workers	ZOLEZZI	653000	Custodial Services	\$ 5,000	11-807025-653000-52340-30
807025	Custodial Services	52340	Student Workers	ZOLEZZI	653000	Custodial Services	\$ 20,526	11-807025-653000-52340-40
	Custodial Services Total						\$ 156,526	
651001	Dental Hygiene	51410	Non-teaching hourly	PERRI	601000	Academic Administration	\$ 3,600	11-651001-601000-51410-20
	Dental Hygiene Total						\$ 3,600	
172008	Dramatic Arts	52340	Student Workers	KINNEY	601000	Academic Administration	\$ 2,000	11-172008-601000-52340-10
	Dramatic Arts Total						\$ 2,000	
903507	DSPS Administration	52340	Student Workers	KING	642000	Disabled Student Programs	\$ 3,291	11-903507-642000-52340-10
	DSPS Administration Total						\$ 3,291	
903509	DSPS Special Class Revenue	52326	Hourly Employees	KING	642000	Disabled Student Programs	\$ 1,665	11-903509-642000-52326-10
903509	DSPS Special Class Revenue	52410	Hourly Instructional Aide	KING	642000	Disabled Student Programs	\$ 68,613	11-903509-642000-52410-10
	DSPS Special Class Revenue Total						\$ 70,278	
661060	Emergency Medical Tech	52410	Hourly Instructional Aide	CORNEJO	125000	Emergency Medical Services	\$ 21,627	11-661060-125000-52410-40
	Emergency Medical Tech Total						\$ 21,627	
661010	EMS/Fire Science	51410	Non-teaching hourly	CORNEJO	601000	Academic Administration	\$ 1,800	11-661010-601000-51410-40
	EMS/Fire Science Total						\$ 1,800	
463010	English	52410	Hourly Instructional Aide	LEVINE	150100	English	\$ 4,575	11-463010-150100-52410-10
	English Total						\$ 4,575	
807580	Environmental Safety	52326	Hourly Employees	JEROME	677000	Logistical Services	\$ 3,000	11-807580-677000-52326-10
	Environmental Safety Total						\$ 3,000	
904550	Evaluations	52340	Student Workers	MONTEZ	621000	Admissions and Evaluations	\$ 2,500	11-904550-621000-52340-10
	Evaluations Total						\$ 2,500	
810001	Finance Office	52321	Classified Overtime	YANDA	672000	Finance	\$ 10,000	11-810001-672000-52321-10

Southwestern Community College District
 FY 2017-18 Tentative 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>Tentative Budget</u>	<u>GL Account</u>
810001	Finance Office	52326	Hourly Employees	YANDA	672000	Finance	\$ 20,000	11-810001-672000-52326-10
810001	Finance Office	52340	Student Workers	YANDA	672000	Finance	\$ 10,000	11-810001-672000-52340-10
	Finance Office Total						\$ 40,000	
908050	Financial Aid Administration	52326	Hourly Employees	LARKIN	646000	Financial Aid Administration	\$ 1,000	11-908050-646000-52326-10
	Financial Aid Administration Total						\$ 1,000	
810007	Financial Operations	52326	Hourly Employees	YANDA	672000	Finance	\$ 25,200	11-810007-672000-52326-10
	Financial Operations Total						\$ 25,200	
661080	Fire Science	52410	Hourly Instructional Aide	CORNEJO	213300	Fire Technology	\$ 14,000	11-661080-213300-52410-40
	Fire Science Total						\$ 14,000	
362532	Football	52321	Classified Overtime	SPILLERS	601000	Academic Administration	\$ 4,939	11-362532-601000-52321-10
362532	Football	52410	Hourly Instructional Aide	SPILLERS	083500	Physical Education	\$ 38,052	11-362532-083500-52410-10
	Football Total						\$ 42,991	
365010	Football Gates	52321	Classified Overtime	SPILLERS	696000	Student Co Curricular Act	\$ 5,891	11-365010-696000-52321-10
365010	Football Gates	52340	Student Workers	SPILLERS	696000	Student Co Curricular Act	\$ 3,000	11-365010-696000-52340-10
	Football Gates Total						\$ 8,891	
700020	Governing Board	52360	Govrn Board Stipends	KMURILLO	660000	Planning Policymaking Coord	\$ 34,500	11-700020-660000-52360-10
	Governing Board Total						\$ 34,500	
807040	Grounds Maintenance Repairs	52321	Classified Overtime	ZOLEZZI	655000	Grounds Maint Repairs	\$ 1,000	11-807040-655000-52321-10
807040	Grounds Maintenance Repairs	52326	Hourly Employees	ZOLEZZI	655000	Grounds Maint Repairs	\$ 52,718	11-807040-655000-52326-10
807040	Grounds Maintenance Repairs	52340	Student Workers	ZOLEZZI	655000	Grounds Maint Repairs	\$ 20,000	11-807040-655000-52340-10
	Grounds Maintenance Repairs Total						\$ 73,718	
650030	HEC National City	51410	Non-teaching hourly	PERRI	601000	Academic Administration	\$ 15,000	11-650030-601000-51410-20
650030	HEC National City	52326	Hourly Employees	PERRI	601000	Academic Administration	\$ 16,000	11-650030-601000-52326-20
650030	HEC National City	52340	Student Workers	PERRI	601000	Academic Administration	\$ 14,000	11-650030-601000-52340-20
	HEC National City Total						\$ 45,000	
660090	HEC Otay Mesa	51410	Non-teaching hourly	CORNEJO	601000	Academic Administration	\$ 3,000	11-660090-601000-51410-40
660090	HEC Otay Mesa	51410	Non-teaching hourly	CORNEJO	612000	Library	\$ 64,000	11-660090-612000-51410-40
660090	HEC Otay Mesa	52326	Hourly Employees	CORNEJO	601000	Academic Administration	\$ 1,000	11-660090-601000-52326-40
660090	HEC Otay Mesa	52340	Student Workers	CORNEJO	601000	Academic Administration	\$ 8,882	11-660090-601000-52340-40
660090	HEC Otay Mesa	52460	Peer Tutor	CORNEJO	611000	Learning Center	\$ 12,028	11-660090-611000-52460-40
	HEC Otay Mesa Total						\$ 88,910	
670050	HEC San Ysidro	51410	Non-teaching hourly	CORNEJO	612000	Library	\$ 32,130	11-670050-612000-51410-30
670050	HEC San Ysidro	52326	Hourly Employees	CORNEJO	601000	Academic Administration	\$ 3,000	11-670050-601000-52326-30
670050	HEC San Ysidro	52340	Student Workers	CORNEJO	601000	Academic Administration	\$ 5,280	11-670050-601000-52340-30
670050	HEC San Ysidro	52460	Peer Tutor	CORNEJO	611000	Learning Center	\$ 19,700	11-670050-611000-52460-30
	HEC San Ysidro Total						\$ 60,110	
853010	Human Resources	52321	Classified Overtime	CASTILLO	673000	Human Resources Management	\$ 2,500	11-853010-673000-52321-10
853010	Human Resources	52326	Hourly Employees	CASTILLO	673000	Human Resources Management	\$ 58,000	11-853010-673000-52326-10
853010	Human Resources	52340	Student Workers	CASTILLO	673000	Human Resources Management	\$ 5,000	11-853010-673000-52340-10
	Human Resources Total						\$ 65,500	
850000	Human Resources Administration	52321	Classified Overtime	FARAH	660000	Planning Policymaking Coord	\$ 4,200	11-850000-660000-52321-10
850000	Human Resources Administration	52326	Hourly Employees	FARAH	660000	Planning Policymaking Coord	\$ 20,000	11-850000-660000-52326-10
	Human Resources Administration Total						\$ 24,200	
707020	Institutional Effectiveness	51410	Non-teaching hourly	GILSTRAP	679000	Institutional Support Serv	\$ 44,463	11-707020-679000-51410-10
707020	Institutional Effectiveness	52326	Hourly Employees	GILSTRAP	679000	Institutional Support Serv	\$ 16,600	11-707020-679000-52326-10
707020	Institutional Effectiveness	52340	Student Workers	GILSTRAP	679000	Institutional Support Serv	\$ 6,462	11-707020-679000-52340-10

Southwestern Community College District
 FY 2017-18 Tentative 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>Tentative Budget</u>	<u>GL Account</u>
	Institutional Effectiveness Total						\$ 67,525	
550010	Instructional Support Services	52321	Classified Overtime	MCCLELLAN	619000	Other Instr Support Services	\$ 404	11-550010-619000-52321-10
550010	Instructional Support Services	52326	Hourly Employees	MCCLELLAN	619000	Other Instr Support Services	\$ 16,000	11-550010-619000-52326-10
	Instructional Support Services Total						\$ 16,404	
902030	International Programs	52326	Hourly Employees	BORGES	119900	Other Foreign Languages	\$ 3,121	11-902030-119900-52326-10
902030	International Programs	52340	Student Workers	BORGES	119900	Other Foreign Languages	\$ 1,315	11-902030-119900-52340-10
	International Programs Total						\$ 4,436	
530520	Landscape Design and Maint	52340	Student Workers	STAVENGA	601000	Academic Administration	\$ 2,000	11-530520-601000-52340-10
	Landscape Design and Maint Total						\$ 2,000	
461010	Languages	52326	Hourly Employees	LEVINE	601000	Academic Administration	\$ 1,357	11-461010-601000-52326-10
461010	Languages	52340	Student Workers	LEVINE	601000	Academic Administration	\$ 2,840	11-461010-601000-52340-10
	Languages Total						\$ 4,197	
903502	Learning Skills Lrg Disabled	51410	Non-teaching hourly	KING	493032	Learning Disabled	\$ 45,700	11-903502-493032-51410-10
	Learning Skills Lrg Disabled Total						\$ 45,700	
554010	Library	51410	Non-teaching hourly	MCCLELLAN	612000	Library	\$ 180,000	11-554010-612000-51410-10
554010	Library	52340	Student Workers	MCCLELLAN	612000	Library	\$ 8,072	11-554010-612000-52340-10
	Library Total						\$ 188,072	
250000	Math Science Engr	51410	Non-teaching hourly	ODU	601000	Academic Administration	\$ 500	11-250000-601000-51410-10
250000	Math Science Engr	52340	Student Workers	ODU	601000	Academic Administration	\$ 2,000	11-250000-601000-52340-10
250000	Math Science Engr	52460	Peer Tutor	ODU	601000	Academic Administration	\$ 27,800	11-250000-601000-52460-10
	Math Science Engr Total						\$ 30,300	
362520	Men's Basketball	52410	Hourly Instructional Aide	SPILLERS	083500	Physical Education	\$ 5,436	11-362520-083500-52410-10
	Men's Basketball Total						\$ 5,436	
362518	Men's Soccer	52410	Hourly Instructional Aide	SPILLERS	083500	Physical Education	\$ 5,436	11-362518-083500-52410-10
	Men's Soccer Total						\$ 5,436	
362527	Men's Track	52326	Hourly Employees	SPILLERS	601000	Academic Administration	\$ 2,200	11-362527-601000-52326-10
362527	Men's Track	52410	Hourly Instructional Aide	SPILLERS	083500	Physical Education	\$ 5,436	11-362527-083500-52410-10
	Men's Track Total						\$ 7,636	
362525	Men's Waterpolo	52410	Hourly Instructional Aide	SPILLERS	083500	Physical Education	\$ 5,436	11-362525-083500-52410-10
	Men's Waterpolo Total						\$ 5,436	
554510	Multimedia Services	52340	Student Workers	MCCLELLAN	613000	Media	\$ 14,000	11-554510-613000-52340-10
	Multimedia Services Total						\$ 14,000	
172004	Music	52410	Hourly Instructional Aide	KINNEY	100400	Music	\$ 13,900	11-172004-100400-52410-10
	Music Total						\$ 13,900	
520010	Non Credit Courses	52340	Student Workers	MCCLELLAN	601000	Academic Administration	\$ 5,000	11-520010-601000-52340-10
	Non Credit Courses Total						\$ 5,000	
530540	Nursery Technology	52340	Student Workers	STAVENGA	601000	Academic Administration	\$ 4,000	11-530540-601000-52340-10
	Nursery Technology Total						\$ 4,000	
663001	Nursing Health Occupations	52340	Student Workers	CORNEJO	601000	Academic Administration	\$ 5,271	11-663001-601000-52340-40
	Nursing Health Occupations Total						\$ 5,271	
807590	Office Support Services	52321	Classified Overtime	JEROME	677000	Logistical Services	\$ 1,400	11-807590-677000-52321-10
807590	Office Support Services	52326	Hourly Employees	JEROME	677000	Logistical Services	\$ 3,701	11-807590-677000-52326-10
807590	Office Support Services	52340	Student Workers	JEROME	677000	Logistical Services	\$ 2,500	11-807590-677000-52340-10
	Office Support Services Total						\$ 7,601	
553011	OnLine Learning Center	52340	Student Workers	MCCLELLAN	611000	Learning Center	\$ 1,000	11-553011-611000-52340-10
	OnLine Learning Center Total						\$ 1,000	

Southwestern Community College District
 FY 2017-18 Tentative 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>Tentative Budget</u>	<u>GL Account</u>
904530	Outreach	52326	Hourly Employees	MONTEZ	671000	Community Relations	\$ 16,000	11-904530-671000-52326-10
904530	Outreach	52329	Peer Advisors	MONTEZ	671000	Community Relations	\$ 80,000	11-904530-671000-52329-10
	Outreach Total						\$ 96,000	
661040	Paramedic	52410	Hourly Instructional Aide	CORNEJO	125100	Paramedic	\$ 10,000	11-661040-125100-52410-40
	Paramedic Total						\$ 10,000	
800510	Payroll	52326	Hourly Employees	TFLOOD	671500	Payroll	\$ 2,000	11-800510-671500-52326-10
	Payroll Total						\$ 2,000	
172010	Photography	52340	Student Workers	KINNEY	101100	Photography	\$ 2,210	11-172010-101100-52340-10
172010	Photography	52340	Student Workers	KINNEY	601000	Academic Administration	\$ 2,210	11-172010-601000-52340-10
	Photography Total						\$ 4,420	
362502	Physical Education	51410	Non-teaching hourly	SPILLERS	601000	Academic Administration	\$ 28,200	11-362502-601000-51410-10
362502	Physical Education	52326	Hourly Employees	SPILLERS	601000	Academic Administration	\$ 2,500	11-362502-601000-52326-10
	Physical Education Total						\$ 30,700	
258002	Physics General	52340	Student Workers	ODU	190200	Physics General	\$ 5,200	11-258002-190200-52340-10
	Physics General Total						\$ 5,200	
668010	Police Academy	51410	Non-teaching hourly	CORNEJO	601000	Academic Administration	\$ 35,000	11-668010-601000-51410-40
668010	Police Academy	52410	Hourly Instructional Aide	CORNEJO	210550	Police Academy	\$ 80,668	11-668010-210550-52410-40
	Police Academy Total						\$ 115,668	
807510	Procurement Central Services	52321	Classified Overtime	JEROME	677000	Logistical Services	\$ 2,800	11-807510-677000-52321-10
807510	Procurement Central Services	52326	Hourly Employees	JEROME	677000	Logistical Services	\$ 2,290	11-807510-677000-52326-10
807510	Procurement Central Services	52340	Student Workers	JEROME	677000	Logistical Services	\$ 19,902	11-807510-677000-52340-10
	Procurement Central Services Total						\$ 24,992	
463030	Reading	52340	Student Workers	LEVINE	601000	Academic Administration	\$ 7,360	11-463030-601000-52340-10
	Reading Total						\$ 7,360	
807595	Risk Management	52321	Classified Overtime	JEROME	672000	Finance	\$ 300	11-807595-672000-52321-10
	Risk Management Total						\$ 300	
170003	Slide Library	52340	Student Workers	KINNEY	601000	Academic Administration	\$ 2,380	11-170003-601000-52340-10
	Slide Library Total						\$ 2,380	
362519	Softball	52410	Hourly Instructional Aide	SPILLERS	083500	Physical Education	\$ 5,436	11-362519-083500-52410-10
	Softball Total						\$ 5,436	
851008	Staff Development	51410	Non-teaching hourly	FARAH	675000	Staff Development	\$ 2,000	11-851008-675000-51410-10
851008	Staff Development	52340	Student Workers	FARAH	675000	Staff Development	\$ 16,345	11-851008-675000-52340-10
851008	Staff Development	52410	Hourly Instructional Aide	FARAH	675000	Staff Development	\$ 150	11-851008-675000-52410-10
	Staff Development Total						\$ 18,495	
907010	Student Activities	52326	Hourly Employees	ROBERTSON	696000	Student Co Curricular Act	\$ 6,400	11-907010-696000-52326-10
907010	Student Activities	52340	Student Workers	ROBERTSON	696000	Student Co Curricular Act	\$ 1,450	11-907010-696000-52340-10
	Student Activities Total						\$ 7,850	
901000	Student Affairs Administration	52340	Student Workers	SUAREZ	660000	Planning Policymaking Coord	\$ 6,700	11-901000-660000-52340-10
	Student Affairs Administration Total						\$ 6,700	
980010	Student Placement	52340	Student Workers	RILEY	647000	Job Placement Services	\$ 25,000	11-980010-647000-52340-10
	Student Placement Total						\$ 25,000	
906010	Student Services Administration	52326	Hourly Employees	MFLOOD	645000	Student Personnel Admin	\$ 5,442	11-906010-645000-52326-10
	Student Services Administration Total						\$ 5,442	
554530	Student Tech Assistant Prog	52340	Student Workers	MCCLELLAN	615000	Academic Information Systems	\$ 10,752	11-554530-615000-52340-10
	Student Tech Assistant Prog Total						\$ 10,752	
700010	Superintendent President	52326	Hourly Employees	KMURILLO	660000	Planning Policymaking Coord	\$ 6,000	11-700010-660000-52326-10

Southwestern Community College District
 FY 2017-18 Tentative 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>Tentative Budget</u>	<u>GL Account</u>
	Superintendent President Total						\$ 6,000	
663017	Surgical Technology	51410	Non-teaching hourly	CORNEJO	601000	Academic Administration	\$ 6,000	11-663017-601000-51410-40
663017	Surgical Technology	52326	Hourly Employees	CORNEJO	601000	Academic Administration	\$ 6,000	11-663017-601000-52326-40
	Surgical Technology Total						\$ 12,000	
363510	Swimming	52410	Hourly Instructional Aide	SPILLERS	083570	Aquatics and Lifesaving	\$ 5,436	11-363510-083570-52410-10
	Swimming Total						\$ 5,436	
170007	Television	52340	Student Workers	KINNEY	601000	Academic Administration	\$ 3,000	11-170007-601000-52340-10
	Television Total						\$ 3,000	
850040	Tenure Review Coordinator	51410	Non-teaching hourly	FARAH	660000	Planning Policymaking Coord	\$ 2,500	11-850040-660000-51410-10
	Tenure Review Coordinator Total						\$ 2,500	
906510	Veterans Services	52326	Hourly Employees	LARKIN	648000	Veterans Services	\$ 10,000	11-906510-648000-52326-10
906510	Veterans Services	52340	Student Workers	LARKIN	648000	Veterans Services	\$ 3,000	11-906510-648000-52340-10
	Veterans Services Total						\$ 13,000	
360000	Wellness, Exer Sci & Athletics	52340	Student Workers	SPILLERS	601000	Academic Administration	\$ 4,140	11-360000-601000-52340-10
	Wellness, Exer Sci & Athletics Total						\$ 4,140	
362521	Women's Basketball	52410	Hourly Instructional Aide	SPILLERS	083500	Physical Education	\$ 5,436	11-362521-083500-52410-10
	Women's Basketball Total						\$ 5,436	
906810	Womens Resource Center	52340	Student Workers	ORIHUELA	649000	Miscellaneous Student Services	\$ 652	11-906810-649000-52340-10
	Womens Resource Center Total						\$ 652	
362524	Women's Soccer	52410	Hourly Instructional Aide	SPILLERS	083500	Physical Education	\$ 5,436	11-362524-083500-52410-10
	Women's Soccer Total						\$ 5,436	
362505	Women's Tennis	51410	Non-teaching hourly	SPILLERS	601000	Academic Administration	\$ 2,000	11-362505-601000-51410-10
362505	Women's Tennis	52410	Hourly Instructional Aide	SPILLERS	083500	Physical Education	\$ 5,436	11-362505-083500-52410-10
	Women's Tennis Total						\$ 7,436	
362528	Women's Track	52326	Hourly Employees	SPILLERS	601000	Academic Administration	\$ 2,200	11-362528-601000-52326-10
362528	Women's Track	52410	Hourly Instructional Aide	SPILLERS	083500	Physical Education	\$ 5,436	11-362528-083500-52410-10
	Women's Track Total						\$ 7,636	
362522	Women's Volleyball	52410	Hourly Instructional Aide	SPILLERS	083500	Physical Education	\$ 5,436	11-362522-083500-52410-10
	Women's Volleyball Total						\$ 5,436	
362526	Women's waterpolo	52410	Hourly Instructional Aide	SPILLERS	083500	Physical Education	\$ 5,436	11-362526-083500-52410-10
	Women's waterpolo Total						\$ 5,436	

Appendix C
Non-Payroll Discretionary
by Cost Center

Southwestern Community College District
 FY 2017-18 Tentative 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>Tentative Budget</u>	<u>GL Account</u>
050000	Academic Affairs Admin	54400	Non Instr Supplies Materials	TYNER	660000	Planning Policymaking Coord	\$ 4,000	11-050000-660000-54400-10
050000	Academic Affairs Admin	55110	Contract Services	TYNER	660000	Planning Policymaking Coord	\$ 5,000	11-050000-660000-55110-10
050000	Academic Affairs Admin	55210	Mileage	TYNER	660000	Planning Policymaking Coord	\$ 100	11-050000-660000-55210-10
050000	Academic Affairs Admin	55220	Travel	TYNER	660000	Planning Policymaking Coord	\$ 2,500	11-050000-660000-55220-10
050000	Academic Affairs Admin	55288	Business Related Expense	TYNER	660000	Planning Policymaking Coord	\$ 1,000	11-050000-660000-55288-10
050000	Academic Affairs Admin	55320	Dues & Membership	TYNER	660000	Planning Policymaking Coord	\$ 300	11-050000-660000-55320-10
	Academic Affairs Admin Total						\$ 12,900	
050030	PhiThetaKappa Honors Society	54440	Non Instructional Printing	TYNER	660000	Planning Policymaking Coord	\$ 1,000	11-050030-660000-54440-10
	PhiThetaKappa Honors Society Total						\$ 1,000	
170000	ACSS Administration	54400	Non Instr Supplies Materials	KINNEY	601000	Academic Administration	\$ 10,000	11-170000-601000-54400-10
170000	ACSS Administration	55110	Contract Services	KINNEY	601000	Academic Administration	\$ 1,000	11-170000-601000-55110-10
170000	ACSS Administration	55220	Travel	KINNEY	601000	Academic Administration	\$ 1,000	11-170000-601000-55220-10
	ACSS Administration Total						\$ 12,000	
170003	Slide Library	54400	Non Instr Supplies Materials	KINNEY	601000	Academic Administration	\$ 1,320	11-170003-601000-54400-10
	Slide Library Total						\$ 1,320	
170004	Art Gallery	54400	Non Instr Supplies Materials	KINNEY	614000	Museums and Galleries	\$ 1,200	11-170004-614000-54400-10
170004	Art Gallery	55620	Maintenance Contracts	KINNEY	614000	Museums and Galleries	\$ 570	11-170004-614000-55620-10
	Art Gallery Total						\$ 1,770	
170006	SUN Newspaper	54400	Non Instr Supplies Materials	KINNEY	696000	Student Co Curricular Act	\$ 2,212	11-170006-696000-54400-10
170006	SUN Newspaper	54440	Non Instructional Printing	KINNEY	696000	Student Co Curricular Act	\$ 45,583	11-170006-696000-54440-10
170006	SUN Newspaper	55235	Field Trips	KINNEY	696000	Student Co Curricular Act	\$ 16,933	11-170006-696000-55235-10
	SUN Newspaper Total						\$ 64,728	
170007	Television	54335	Student Materials	KINNEY	060420	Television	\$ 8,700	11-170007-060420-54335-10
170007	Television	55620	Maintenance Contracts	KINNEY	060420	Television	\$ 3,739	11-170007-060420-55620-10
	Television Total						\$ 12,439	
171002	Media and Communications	54335	Student Materials	KINNEY	060100	Media and Communications	\$ 588	11-171002-060100-54335-10
	Media and Communications Total						\$ 588	
171003	Journalism	54335	Student Materials	KINNEY	060200	Journalism	\$ 2,455	11-171003-060200-54335-10
171003	Journalism	55320	Dues & Membership	KINNEY	060200	Journalism	\$ 250	11-171003-060200-55320-10
	Journalism Total						\$ 2,705	
172001	Art	54335	Student Materials	KINNEY	100200	Art	\$ 21,240	11-172001-100200-54335-10
172001	Art	55631	Repairs	KINNEY	100200	Art	\$ 750	11-172001-100200-55631-10
	Art Total						\$ 21,990	
172003	Ceramics	54335	Student Materials	KINNEY	100230	Ceramics	\$ 6,600	11-172003-100230-54335-10
	Ceramics Total						\$ 6,600	
172004	Music	55110	Contract Services	KINNEY	100400	Music	\$ 3,000	11-172004-100400-55110-10
172004	Music	55560	Laundry Dry Cleaning	KINNEY	100400	Music	\$ 100	11-172004-100400-55560-10
172004	Music	55620	Maintenance Contracts	KINNEY	100400	Music	\$ 14,522	11-172004-100400-55620-10
	Music Total						\$ 17,622	
172005	Commercial Music	54335	Student Materials	KINNEY	100500	Commercial Music	\$ 1,000	11-172005-100500-54335-10
172005	Commercial Music	55620	Maintenance Contracts	KINNEY	100500	Commercial Music	\$ 8,650	11-172005-100500-55620-10
	Commercial Music Total						\$ 9,650	
172008	Dramatic Arts	55110	Contract Services	KINNEY	100700	Dramatic Arts	\$ 4,000	11-172008-100700-55110-10
	Dramatic Arts Total						\$ 4,000	
172010	Photography	54335	Student Materials	KINNEY	101100	Photography	\$ 5,430	11-172010-101100-54335-10
	Photography Total						\$ 5,430	
174010	Speech Communication	55224	Meals & Lodging	KINNEY	150600	Speech Communication	\$ 7,000	11-174010-150600-55224-10

Southwestern Community College District
 FY 2017-18 Tentative 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>Tentative Budget</u>	<u>GL Account</u>
174010	Speech Communication	55235	Field Trips	KINNEY	150600	Speech Communication	\$ 7,600	11-174010-150600-55235-10
174010	Speech Communication	55330	Entry Fees	KINNEY	150600	Speech Communication	\$ 3,300	11-174010-150600-55330-10
	Speech Communication Total						\$ 17,900	
250000	Math Science Engr	54400	Non Instr Supplies Materials	ODU	601000	Academic Administration	\$ 10,000	11-250000-601000-54400-10
250000	Math Science Engr	54415	Non Inst Equipment	ODU	601000	Academic Administration	\$ 3,000	11-250000-601000-54415-10
250000	Math Science Engr	55220	Travel	ODU	601000	Academic Administration	\$ 1,500	11-250000-601000-55220-10
250000	Math Science Engr	55222	Admin Travel	ODU	601000	Academic Administration	\$ 200	11-250000-601000-55222-10
250000	Math Science Engr	55288	Business Related Expense	ODU	601000	Academic Administration	\$ 500	11-250000-601000-55288-10
	Math Science Engr Total						\$ 15,200	
251003	MESA	55220	Travel	ODU	611000	Learning Center	\$ 200	11-251003-611000-55220-10
	MESA Total						\$ 200	
256010	Engineering	55630	Annual Software License Agrmnt	ODU	090100	Engineering	\$ 2,933	11-256010-090100-55630-10
	Engineering Total						\$ 2,933	
258002	Physics General	55631	Repairs	ODU	190200	Physics General	\$ 10,000	11-258002-190200-55631-10
	Physics General Total						\$ 10,000	
258111	Chemistry General	55620	Maintenance Contracts	ODU	190500	Chemistry General	\$ 29,655	11-258111-190500-55620-10
258111	Chemistry General	55631	Repairs	ODU	190500	Chemistry General	\$ 2,620	11-258111-190500-55631-10
258111	Chemistry General	56420	Equipment	ODU	190500	Chemistry General	\$ 8,000	11-258111-190500-56420-10
	Chemistry General Total						\$ 40,275	
258201	Astronomy	55620	Maintenance Contracts	ODU	191100	Astronomy	\$ 5,654	11-258201-191100-55620-10
258201	Astronomy	55631	Repairs	ODU	191100	Astronomy	\$ 1,000	11-258201-191100-55631-10
	Astronomy Total						\$ 6,654	
258304	Geography	55235	Field Trips	ODU	220600	Geography	\$ 650	11-258304-220600-55235-10
	Geography Total						\$ 650	
360000	Wellness, Exer Sci & Athletics	54400	Non Instr Supplies Materials	SPILLERS	601000	Academic Administration	\$ 2,586	11-360000-601000-54400-10
360000	Wellness, Exer Sci & Athletics	55222	Admin Travel	SPILLERS	601000	Academic Administration	\$ 1,000	11-360000-601000-55222-10
360000	Wellness, Exer Sci & Athletics	55288	Business Related Expense	SPILLERS	601000	Academic Administration	\$ 2,000	11-360000-601000-55288-10
	Wellness, Exer Sci & Athletics Total						\$ 5,586	
362502	Physical Education	54335	Student Materials	SPILLERS	083500	Physical Education	\$ 3,462	11-362502-083500-54335-10
362502	Physical Education	54400	Non Instr Supplies Materials	SPILLERS	601000	Academic Administration	\$ 1,000	11-362502-601000-54400-10
362502	Physical Education	55220	Travel	SPILLERS	083500	Physical Education	\$ 1,216	11-362502-083500-55220-10
362502	Physical Education	55620	Maintenance Contracts	SPILLERS	083500	Physical Education	\$ 1,648	11-362502-083500-55620-10
362502	Physical Education	55631	Repairs	SPILLERS	083500	Physical Education	\$ 7,661	11-362502-083500-55631-10
	Physical Education Total						\$ 14,987	
362503	Athletics	54115	First Aid	SPILLERS	601000	Academic Administration	\$ 15,000	11-362503-601000-54115-10
362503	Athletics	55110	Contract Services	SPILLERS	083500	Physical Education	\$ 350	11-362503-083500-55110-10
362503	Athletics	55150	Advertising Cost	SPILLERS	083500	Physical Education	\$ 3,200	11-362503-083500-55150-10
362503	Athletics	55224	Meals & Lodging	SPILLERS	083500	Physical Education	\$ 498	11-362503-083500-55224-10
362503	Athletics	55225	State & Reg Travel	SPILLERS	083500	Physical Education	\$ 8,000	11-362503-083500-55225-10
362503	Athletics	55227	Classified Travel	SPILLERS	601000	Academic Administration	\$ 3,500	11-362503-601000-55227-10
362503	Athletics	55320	Dues & Membership	SPILLERS	083500	Physical Education	\$ 21,214	11-362503-083500-55320-10
362503	Athletics	55420	Student Insurance	SPILLERS	083500	Physical Education	\$ 89,000	11-362503-083500-55420-10
362503	Athletics	55560	Laundry Dry Cleaning	SPILLERS	083500	Physical Education	\$ 1,750	11-362503-083500-55560-10
	Athletics Total						\$ 142,512	
362505	Women's Tennis	55220	Travel	SPILLERS	083500	Physical Education	\$ 1,000	11-362505-083500-55220-10
362505	Women's Tennis	55224	Meals & Lodging	SPILLERS	083500	Physical Education	\$ 1,500	11-362505-083500-55224-10
362505	Women's Tennis	55330	Entry Fees	SPILLERS	083500	Physical Education	\$ 500	11-362505-083500-55330-10

Southwestern Community College District
 FY 2017-18 Tentative 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>Tentative Budget</u>	<u>GL Account</u>
	Women's Tennis Total						\$ 3,000	
362518	Men's Soccer	55171	Game Officials	SPILLERS	083500	Physical Education	\$ 3,480	11-362518-083500-55171-10
362518	Men's Soccer	55224	Meals & Lodging	SPILLERS	083500	Physical Education	\$ 1,940	11-362518-083500-55224-10
362518	Men's Soccer	55227	Classified Travel	SPILLERS	083500	Physical Education	\$ 500	11-362518-083500-55227-10
	Men's Soccer Total						\$ 5,920	
362519	Softball	55171	Game Officials	SPILLERS	083500	Physical Education	\$ 2,600	11-362519-083500-55171-10
362519	Softball	55224	Meals & Lodging	SPILLERS	083500	Physical Education	\$ 5,100	11-362519-083500-55224-10
362519	Softball	55227	Classified Travel	SPILLERS	601000	Academic Administration	\$ 3,318	11-362519-601000-55227-10
362519	Softball	55330	Entry Fees	SPILLERS	083500	Physical Education	\$ 885	11-362519-083500-55330-10
	Softball Total						\$ 11,903	
362520	Men's Basketball	55171	Game Officials	SPILLERS	083500	Physical Education	\$ 2,730	11-362520-083500-55171-10
362520	Men's Basketball	55224	Meals & Lodging	SPILLERS	083500	Physical Education	\$ 3,500	11-362520-083500-55224-10
362520	Men's Basketball	55227	Classified Travel	SPILLERS	083500	Physical Education	\$ 114	11-362520-083500-55227-10
362520	Men's Basketball	55227	Classified Travel	SPILLERS	601000	Academic Administration	\$ 1,700	11-362520-601000-55227-10
362520	Men's Basketball	55330	Entry Fees	SPILLERS	083500	Physical Education	\$ 1,800	11-362520-083500-55330-10
	Men's Basketball Total						\$ 9,844	
362521	Women's Basketball	55171	Game Officials	SPILLERS	083500	Physical Education	\$ 3,000	11-362521-083500-55171-10
362521	Women's Basketball	55224	Meals & Lodging	SPILLERS	083500	Physical Education	\$ 3,877	11-362521-083500-55224-10
362521	Women's Basketball	55227	Classified Travel	SPILLERS	601000	Academic Administration	\$ 2,250	11-362521-601000-55227-10
362521	Women's Basketball	55330	Entry Fees	SPILLERS	083500	Physical Education	\$ 1,850	11-362521-083500-55330-10
	Women's Basketball Total						\$ 10,977	
362522	Women's Volleyball	55171	Game Officials	SPILLERS	083500	Physical Education	\$ 2,690	11-362522-083500-55171-10
362522	Women's Volleyball	55224	Meals & Lodging	SPILLERS	083500	Physical Education	\$ 998	11-362522-083500-55224-10
362522	Women's Volleyball	55227	Classified Travel	SPILLERS	601000	Academic Administration	\$ 1,206	11-362522-601000-55227-10
	Women's Volleyball Total						\$ 4,894	
362523	Cross Country	55224	Meals & Lodging	SPILLERS	083500	Physical Education	\$ 2,700	11-362523-083500-55224-10
362523	Cross Country	55227	Classified Travel	SPILLERS	601000	Academic Administration	\$ 1,461	11-362523-601000-55227-10
362523	Cross Country	55330	Entry Fees	SPILLERS	083500	Physical Education	\$ 1,000	11-362523-083500-55330-10
	Cross Country Total						\$ 5,161	
362524	Women's Soccer	55171	Game Officials	SPILLERS	083500	Physical Education	\$ 2,900	11-362524-083500-55171-10
362524	Women's Soccer	55224	Meals & Lodging	SPILLERS	083500	Physical Education	\$ 648	11-362524-083500-55224-10
362524	Women's Soccer	55227	Classified Travel	SPILLERS	601000	Academic Administration	\$ 1,264	11-362524-601000-55227-10
	Women's Soccer Total						\$ 4,812	
362525	Men's Waterpolo	55171	Game Officials	SPILLERS	083500	Physical Education	\$ 500	11-362525-083500-55171-10
362525	Men's Waterpolo	55224	Meals & Lodging	SPILLERS	083500	Physical Education	\$ 1,530	11-362525-083500-55224-10
362525	Men's Waterpolo	55227	Classified Travel	SPILLERS	601000	Academic Administration	\$ 405	11-362525-601000-55227-10
362525	Men's Waterpolo	55330	Entry Fees	SPILLERS	083500	Physical Education	\$ 1,050	11-362525-083500-55330-10
	Men's Waterpolo Total						\$ 3,485	
362526	Women's waterpolo	55171	Game Officials	SPILLERS	083500	Physical Education	\$ 470	11-362526-083500-55171-10
362526	Women's waterpolo	55224	Meals & Lodging	SPILLERS	083500	Physical Education	\$ 3,979	11-362526-083500-55224-10
362526	Women's waterpolo	55227	Classified Travel	SPILLERS	601000	Academic Administration	\$ 1,383	11-362526-601000-55227-10
362526	Women's waterpolo	55330	Entry Fees	SPILLERS	083500	Physical Education	\$ 2,250	11-362526-083500-55330-10
	Women's waterpolo Total						\$ 8,082	
362527	Men's Track	55224	Meals & Lodging	SPILLERS	083500	Physical Education	\$ 2,480	11-362527-083500-55224-10
362527	Men's Track	55227	Classified Travel	SPILLERS	601000	Academic Administration	\$ 3,964	11-362527-601000-55227-10
362527	Men's Track	55330	Entry Fees	SPILLERS	083500	Physical Education	\$ 1,215	11-362527-083500-55330-10
	Men's Track Total						\$ 7,659	

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362528	Women's Track	55224	Meals & Lodging	SPILLERS	083500	Physical Education	\$ 2,280	11-362528-083500-55224-10
362528	Women's Track	55227	Classified Travel	SPILLERS	601000	Academic Administration	\$ 3,182	11-362528-601000-55227-10
362528	Women's Track	55330	Entry Fees	SPILLERS	083500	Physical Education	\$ 1,133	11-362528-083500-55330-10
	Women's Track Total						\$ 6,595	
362529	Baseball	55171	Game Officials	SPILLERS	083500	Physical Education	\$ 5,055	11-362529-083500-55171-10
362529	Baseball	55224	Meals & Lodging	SPILLERS	083500	Physical Education	\$ 4,100	11-362529-083500-55224-10
362529	Baseball	55227	Classified Travel	SPILLERS	601000	Academic Administration	\$ 5,527	11-362529-601000-55227-10
	Baseball Total						\$ 14,682	
362532	Football	55171	Game Officials	SPILLERS	083500	Physical Education	\$ 4,625	11-362532-083500-55171-10
362532	Football	55175	Ambulance Service	SPILLERS	083500	Physical Education	\$ 1,545	11-362532-083500-55175-10
362532	Football	55224	Meals & Lodging	SPILLERS	083500	Physical Education	\$ 2,418	11-362532-083500-55224-10
362532	Football	55227	Classified Travel	SPILLERS	601000	Academic Administration	\$ 7,740	11-362532-601000-55227-10
	Football Total						\$ 16,328	
363510	Swimming	55171	Game Officials	SPILLERS	083570	Aquatics and Lifesaving	\$ 105	11-363510-083570-55171-10
363510	Swimming	55224	Meals & Lodging	SPILLERS	083570	Aquatics and Lifesaving	\$ 2,038	11-363510-083570-55224-10
363510	Swimming	55227	Classified Travel	SPILLERS	601000	Academic Administration	\$ 1,518	11-363510-601000-55227-10
363510	Swimming	55330	Entry Fees	SPILLERS	083570	Aquatics and Lifesaving	\$ 1,406	11-363510-083570-55330-10
	Swimming Total						\$ 5,067	
365010	Football Gates	54400	Non Instr Supplies Materials	SPILLERS	696000	Student Co Curricular Act	\$ 2,674	11-365010-696000-54400-10
365010	Football Gates	55171	Game Officials	SPILLERS	696000	Student Co Curricular Act	\$ 150	11-365010-696000-55171-10
365010	Football Gates	55175	Ambulance Service	SPILLERS	696000	Student Co Curricular Act	\$ 320	11-365010-696000-55175-10
365010	Football Gates	55220	Travel	SPILLERS	696000	Student Co Curricular Act	\$ 1,124	11-365010-696000-55220-10
365010	Football Gates	55227	Classified Travel	SPILLERS	696000	Student Co Curricular Act	\$ 3,291	11-365010-696000-55227-10
365010	Football Gates	56400	Capitalized Equipment	SPILLERS	696000	Student Co Curricular Act	\$ 16,216	11-365010-696000-56400-10
	Football Gates Total						\$ 23,775	
461010	Languages	54400	Non Instr Supplies Materials	LEVINE	601000	Academic Administration	\$ 12,000	11-461010-601000-54400-10
461010	Languages	54415	Non Inst Equipment	LEVINE	601000	Academic Administration	\$ 500	11-461010-601000-54415-10
461010	Languages	55110	Contract Services	LEVINE	601000	Academic Administration	\$ 26,000	11-461010-601000-55110-10
461010	Languages	55220	Travel	LEVINE	601000	Academic Administration	\$ 1,000	11-461010-601000-55220-10
461010	Languages	55222	Admin Travel	LEVINE	601000	Academic Administration	\$ 1,000	11-461010-601000-55222-10
461010	Languages	55288	Business Related Expense	LEVINE	601000	Academic Administration	\$ 291	11-461010-601000-55288-10
461010	Languages	55630	Annual Software License Agrmnt	LEVINE	601000	Academic Administration	\$ 5,481	11-461010-601000-55630-10
	Languages Total						\$ 46,272	
463010	English	54335	Student Materials	LEVINE	150100	English	\$ 8,422	11-463010-150100-54335-10
463010	English	55320	Dues & Membership	LEVINE	150100	English	\$ 100	11-463010-150100-55320-10
	English Total						\$ 8,522	
463011	Puente	55220	Travel	LEVINE	601000	Academic Administration	\$ 1,000	11-463011-601000-55220-10
	Puente Total						\$ 1,000	
520010	Non Credit Courses	54400	Non Instr Supplies Materials	MCCLELLAN	601000	Academic Administration	\$ 1,900	11-520010-601000-54400-10
520010	Non Credit Courses	55854	Postage	MCCLELLAN	601000	Academic Administration	\$ 200	11-520010-601000-55854-10
	Non Credit Courses Total						\$ 2,100	
530520	Landscape Design and Maint	55634	Rentals	STAVENGA	010910	Landscape Design and Maint	\$ 3,000	11-530520-010910-55634-10
	Landscape Design and Maint Total						\$ 3,000	
530540	Nursery Technology	54335	Student Materials	STAVENGA	010930	Nursery Technology	\$ 2,335	11-530540-010930-54335-10
	Nursery Technology Total						\$ 2,335	
531010	Architectural Technology	54335	Student Materials	STAVENGA	020100	Architectural Technology	\$ 6,109	11-531010-020100-54335-10
531010	Architectural Technology	55620	Maintenance Contracts	STAVENGA	020100	Architectural Technology	\$ 2,991	11-531010-020100-55620-10

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	Architectural Technology Total						\$ 9,100	
532020	Information Technology	54335	Student Materials	STAVENGA	070100	Information Technology	\$ 1,623	11-532020-070100-54335-10
	Information Technology Total						\$ 1,623	
532031	Computer Information Systems	54335	Student Materials	STAVENGA	070200	Computer Information Systems	\$ 50	11-532031-070200-54335-10
	Computer Information Systems Total						\$ 50	
535510	Electronics	54335	Student Materials	STAVENGA	093400	Electronics	\$ 390	11-535510-093400-54335-10
	Electronics Total						\$ 390	
535520	Automotive Technology	54335	Student Materials	STAVENGA	094800	Automotive Technology	\$ 7,459	11-535520-094800-54335-10
535520	Automotive Technology	55320	Dues & Membership	STAVENGA	094800	Automotive Technology	\$ 1,500	11-535520-094800-55320-10
535520	Automotive Technology	55620	Maintenance Contracts	STAVENGA	094800	Automotive Technology	\$ 30,442	11-535520-094800-55620-10
535520	Automotive Technology	55631	Repairs	STAVENGA	094800	Automotive Technology	\$ 6,000	11-535520-094800-55631-10
	Automotive Technology Total						\$ 45,401	
535560	Drafting Technology	54335	Student Materials	STAVENGA	095300	Drafting Technology	\$ 140	11-535560-095300-54335-10
	Drafting Technology Total						\$ 140	
538010	Business Technology	54200	Books Manuals Periodicals Subs	STAVENGA	601000	Academic Administration	\$ 1,050	11-538010-601000-54200-10
538010	Business Technology	54400	Non Instr Supplies Materials	STAVENGA	601000	Academic Administration	\$ 8,500	11-538010-601000-54400-10
538010	Business Technology	54415	Non Inst Equipment	STAVENGA	601000	Academic Administration	\$ 5,000	11-538010-601000-54415-10
538010	Business Technology	55210	Mileage	STAVENGA	601000	Academic Administration	\$ 180	11-538010-601000-55210-10
538010	Business Technology	55212	Conf. & Training	STAVENGA	601000	Academic Administration	\$ 1,500	11-538010-601000-55212-10
538010	Business Technology	55220	Travel	STAVENGA	601000	Academic Administration	\$ 1,100	11-538010-601000-55220-10
538010	Business Technology	55222	Admin Travel	STAVENGA	601000	Academic Administration	\$ 1,000	11-538010-601000-55222-10
538010	Business Technology	55320	Dues & Membership	STAVENGA	601000	Academic Administration	\$ 1,000	11-538010-601000-55320-10
538010	Business Technology	55630	Annual Software License Agrmnt	STAVENGA	601000	Academic Administration	\$ 4,627	11-538010-601000-55630-10
	Business Technology Total						\$ 23,957	
538502	Accounting	54335	Student Materials	STAVENGA	050200	Accounting	\$ 1,861	11-538502-050200-54335-10
	Accounting Total						\$ 1,861	
538513	Office Tech Computer App	54335	Student Materials	STAVENGA	051400	Office Tech Comp Application	\$ 1,111	11-538513-051400-54335-10
	Office Tech Computer App Total						\$ 1,111	
539020	Culinary Arts	54335	Student Materials	STAVENGA	130630	Culinary Arts	\$ 6,120	11-539020-130630-54335-10
	Culinary Arts Total						\$ 6,120	
539510	Paralegal	54335	Student Materials	STAVENGA	140200	Paralegal	\$ 159	11-539510-140200-54335-10
	Paralegal Total						\$ 159	
550010	Instructional Support Services	54400	Non Instr Supplies Materials	MCCLELLAN	619000	Other Instr Support Services	\$ 5,000	11-550010-619000-54400-10
550010	Instructional Support Services	54415	Non Inst Equipment	MCCLELLAN	619000	Other Instr Support Services	\$ 2,500	11-550010-619000-54415-10
550010	Instructional Support Services	55154	Schedules	MCCLELLAN	619000	Other Instr Support Services	\$ 57,000	11-550010-619000-55154-10
550010	Instructional Support Services	55210	Mileage	MCCLELLAN	619000	Other Instr Support Services	\$ 200	11-550010-619000-55210-10
550010	Instructional Support Services	55222	Admin Travel	MCCLELLAN	619000	Other Instr Support Services	\$ 1,030	11-550010-619000-55222-10
550010	Instructional Support Services	55320	Dues & Membership	MCCLELLAN	619000	Other Instr Support Services	\$ 150	11-550010-619000-55320-10
	Instructional Support Services Total						\$ 65,880	
550020	Econ Dev Customized Trng	54440	Non Instructional Printing	MCCLELLAN	601000	Academic Administration	\$ 24,000	11-550020-601000-54440-10
550020	Econ Dev Customized Trng	55210	Mileage	MCCLELLAN	601000	Academic Administration	\$ 200	11-550020-601000-55210-10
550020	Econ Dev Customized Trng	55222	Admin Travel	MCCLELLAN	601000	Academic Administration	\$ 1,000	11-550020-601000-55222-10
550020	Econ Dev Customized Trng	55320	Dues & Membership	MCCLELLAN	601000	Academic Administration	\$ 140	11-550020-601000-55320-10
	Econ Dev Customized Trng Total						\$ 25,340	
551010	Articulation	54400	Non Instr Supplies Materials	MCCLELLAN	602000	Course and Curriculum Dev	\$ 1,000	11-551010-602000-54400-10
551010	Articulation	55210	Mileage	MCCLELLAN	602000	Course and Curriculum Dev	\$ 400	11-551010-602000-55210-10
551010	Articulation	55220	Travel	MCCLELLAN	602000	Course and Curriculum Dev	\$ 2,500	11-551010-602000-55220-10

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551010	Articulation	55630	Annual Software License Agrmnt	MCCLELLAN	602000	Course and Curriculum Dev	\$ 350	11-551010-602000-55630-10
	Articulation Total						\$ 4,250	
553010	Academic Success Center	54400	Non Instr Supplies Materials	MCCLELLAN	611000	Learning Center	\$ 2,500	11-553010-611000-54400-10
553010	Academic Success Center	55320	Dues & Membership	MCCLELLAN	611000	Learning Center	\$ 130	11-553010-611000-55320-10
	Academic Success Center Total						\$ 2,630	
553011	OnLine Learning Center	54400	Non Instr Supplies Materials	MCCLELLAN	611000	Learning Center	\$ 1,000	11-553011-611000-54400-10
553011	OnLine Learning Center	54415	Non Inst Equipment	MCCLELLAN	611000	Learning Center	\$ 1,000	11-553011-611000-54415-10
553011	OnLine Learning Center	55220	Travel	MCCLELLAN	611000	Learning Center	\$ 1,500	11-553011-611000-55220-10
553011	OnLine Learning Center	55227	Classified Travel	MCCLELLAN	611000	Learning Center	\$ 1,000	11-553011-611000-55227-10
	OnLine Learning Center Total						\$ 4,500	
554010	Library	54200	Books Manuals Periodicals Subs	MCCLELLAN	612000	Library	\$ 23,234	11-554010-612000-54200-10
554010	Library	54400	Non Instr Supplies Materials	MCCLELLAN	612000	Library	\$ 6,000	11-554010-612000-54400-10
554010	Library	54415	Non Inst Equipment	MCCLELLAN	612000	Library	\$ 3,000	11-554010-612000-54415-10
554010	Library	55110	Contract Services	MCCLELLAN	612000	Library	\$ 39,797	11-554010-612000-55110-10
554010	Library	55220	Travel	MCCLELLAN	612000	Library	\$ 4,000	11-554010-612000-55220-10
554010	Library	55320	Dues & Membership	MCCLELLAN	612000	Library	\$ 150	11-554010-612000-55320-10
554010	Library	55620	Maintenance Contracts	MCCLELLAN	612000	Library	\$ 3,626	11-554010-612000-55620-10
554010	Library	55630	Annual Software License Agrmnt	MCCLELLAN	612000	Library	\$ 130,897	11-554010-612000-55630-10
554010	Library	56300	Library Books	MCCLELLAN	612000	Library	\$ 69,000	11-554010-612000-56300-10
	Library Total						\$ 279,704	
554521	Self Service Copier	54440	Non Instructional Printing	MCCLELLAN	613000	Media	\$ 22,941	11-554521-613000-54440-10
	Self Service Copier Total						\$ 22,941	
650030	HEC National City	54400	Non Instr Supplies Materials	PERRI	601000	Academic Administration	\$ 20,225	11-650030-601000-54400-20
650030	HEC National City	54400	Non Instr Supplies Materials	PERRI	615000	Academic Information Systems	\$ 4,500	11-650030-615000-54400-20
650030	HEC National City	54415	Non Inst Equipment	PERRI	601000	Academic Administration	\$ 2,100	11-650030-601000-54415-20
650030	HEC National City	54440	Non Instructional Printing	PERRI	601000	Academic Administration	\$ 1,000	11-650030-601000-54440-20
650030	HEC National City	55110	Contract Services	PERRI	601000	Academic Administration	\$ 3,000	11-650030-601000-55110-20
650030	HEC National City	55210	Mileage	PERRI	601000	Academic Administration	\$ 1,500	11-650030-601000-55210-20
650030	HEC National City	55288	Business Related Expense	PERRI	601000	Academic Administration	\$ 2,000	11-650030-601000-55288-20
650030	HEC National City	55540	Telephone	PERRI	601000	Academic Administration	\$ 1,800	11-650030-601000-55540-20
650030	HEC National City	55620	Maintenance Contracts	PERRI	120500	Medical Laboratory Technology	\$ 22,000	11-650030-120500-55620-20
650030	HEC National City	55620	Maintenance Contracts	PERRI	601000	Academic Administration	\$ 4,163	11-650030-601000-55620-20
650030	HEC National City	55620	Maintenance Contracts	PERRI	677000	Logistical Services	\$ 4,878	11-650030-677000-55620-20
650030	HEC National City	55630	Annual Software License Agrmnt	PERRI	601000	Academic Administration	\$ 175	11-650030-601000-55630-20
	HEC National City Total						\$ 67,341	
650031	Crown Cove GF	54400	Non Instr Supplies Materials	PERRI	601000	Academic Administration	\$ 4,000	11-650031-601000-54400-50
650031	Crown Cove GF	55110	Contract Services	PERRI	083570	Aquatics and Lifesaving	\$ 14,000	11-650031-083570-55110-50
650031	Crown Cove GF	55220	Travel	PERRI	601000	Academic Administration	\$ 500	11-650031-601000-55220-50
650031	Crown Cove GF	55320	Dues & Membership	PERRI	083570	Aquatics and Lifesaving	\$ 350	11-650031-083570-55320-50
650031	Crown Cove GF	55620	Maintenance Contracts	PERRI	083570	Aquatics and Lifesaving	\$ 3,708	11-650031-083570-55620-50
	Crown Cove GF Total						\$ 22,558	
651001	Dental Hygiene	54400	Non Instr Supplies Materials	PERRI	601000	Academic Administration	\$ 2,231	11-651001-601000-54400-20
651001	Dental Hygiene	55222	Admin Travel	PERRI	601000	Academic Administration	\$ 1,279	11-651001-601000-55222-20
651001	Dental Hygiene	55320	Dues & Membership	PERRI	124020	Dental Hygienist	\$ 3,000	11-651001-124020-55320-20
651001	Dental Hygiene	55620	Maintenance Contracts	PERRI	124020	Dental Hygienist	\$ 1,333	11-651001-124020-55620-20
	Dental Hygiene Total						\$ 7,843	
652001	Medical Lab Technology	54400	Non Instr Supplies Materials	PERRI	601000	Academic Administration	\$ 500	11-652001-601000-54400-20

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652001	Medical Lab Technology	55288	Business Related Expense	PERRI	601000	Academic Administration	\$ 200	11-652001-601000-55288-20
652001	Medical Lab Technology	55320	Dues & Membership	PERRI	601000	Academic Administration	\$ 3,000	11-652001-601000-55320-20
	Medical Lab Technology Total						\$ 3,700	
660090	HEC Otay Mesa	54335	Student Materials	CORNEJO	121700	Surgical Technician	\$ 9,256	11-660090-121700-54335-40
660090	HEC Otay Mesa	54335	Student Materials	CORNEJO	123010	Registered Nursing	\$ 8,965	11-660090-123010-54335-40
660090	HEC Otay Mesa	54335	Student Materials	CORNEJO	123020	Licensed Vocational Nursing	\$ 805	11-660090-123020-54335-40
660090	HEC Otay Mesa	54335	Student Materials	CORNEJO	123030	Certified Nurse Assistant	\$ 1,362	11-660090-123030-54335-40
660090	HEC Otay Mesa	54335	Student Materials	CORNEJO	125000	Emergency Medical Services	\$ 10,366	11-660090-125000-54335-40
660090	HEC Otay Mesa	54335	Student Materials	CORNEJO	125100	Paramedic	\$ 1,791	11-660090-125100-54335-40
660090	HEC Otay Mesa	54335	Student Materials	CORNEJO	170200	Mathematics Skills	\$ 800	11-660090-170200-54335-40
660090	HEC Otay Mesa	54335	Student Materials	CORNEJO	210500	Administration of Justice	\$ 1,279	11-660090-210500-54335-40
660090	HEC Otay Mesa	54335	Student Materials	CORNEJO	213300	Fire Technology	\$ 680	11-660090-213300-54335-40
660090	HEC Otay Mesa	54400	Non Instr Supplies Materials	CORNEJO	601000	Academic Administration	\$ 12,000	11-660090-601000-54400-40
660090	HEC Otay Mesa	54400	Non Instr Supplies Materials	CORNEJO	612000	Library	\$ 3,000	11-660090-612000-54400-40
660090	HEC Otay Mesa	54415	Non Inst Equipment	CORNEJO	601000	Academic Administration	\$ 1,000	11-660090-601000-54415-40
660090	HEC Otay Mesa	55110	Contract Services	CORNEJO	601000	Academic Administration	\$ 5,000	11-660090-601000-55110-40
660090	HEC Otay Mesa	55210	Mileage	CORNEJO	601000	Academic Administration	\$ 1,000	11-660090-601000-55210-40
660090	HEC Otay Mesa	55222	Admin Travel	CORNEJO	601000	Academic Administration	\$ 2,000	11-660090-601000-55222-40
660090	HEC Otay Mesa	55227	Classified Travel	CORNEJO	601000	Academic Administration	\$ 1,500	11-660090-601000-55227-40
660090	HEC Otay Mesa	55288	Business Related Expense	CORNEJO	601000	Academic Administration	\$ 1,122	11-660090-601000-55288-40
660090	HEC Otay Mesa	55620	Maintenance Contracts	CORNEJO	040100	Biology	\$ 2,910	11-660090-040100-55620-40
660090	HEC Otay Mesa	55620	Maintenance Contracts	CORNEJO	083500	Physical Education	\$ 1,706	11-660090-083500-55620-40
660090	HEC Otay Mesa	55620	Maintenance Contracts	CORNEJO	125100	Paramedic	\$ 6,073	11-660090-125100-55620-40
660090	HEC Otay Mesa	55620	Maintenance Contracts	CORNEJO	126000	Health Professions	\$ 25,500	11-660090-126000-55620-40
660090	HEC Otay Mesa	55620	Maintenance Contracts	CORNEJO	601000	Academic Administration	\$ 7,880	11-660090-601000-55620-40
660090	HEC Otay Mesa	55620	Maintenance Contracts	CORNEJO	612000	Library	\$ 4,845	11-660090-612000-55620-40
660090	HEC Otay Mesa	55630	Annual Software License Agrmnt	CORNEJO	210500	Administration of Justice	\$ 780	11-660090-210500-55630-10
660090	HEC Otay Mesa	55630	Annual Software License Agrmnt	CORNEJO	601000	Academic Administration	\$ 1,255	11-660090-601000-55630-40
	HEC Otay Mesa Total						\$ 112,875	
661040	Paramedic	55110	Contract Services	CORNEJO	125100	Paramedic	\$ 3,000	11-661040-125100-55110-40
661040	Paramedic	55320	Dues & Membership	CORNEJO	125100	Paramedic	\$ 2,000	11-661040-125100-55320-40
661040	Paramedic	55631	Repairs	CORNEJO	125100	Paramedic	\$ 1,200	11-661040-125100-55631-40
	Paramedic Total						\$ 6,200	
661080	Fire Science	55110	Contract Services	CORNEJO	601000	Academic Administration	\$ 70,000	11-661080-601000-55110-40
661080	Fire Science	55320	Dues & Membership	CORNEJO	213300	Fire Technology	\$ 100	11-661080-213300-55320-40
	Fire Science Total						\$ 70,100	
663001	Nursing Health Occupations	54200	Books Manuals Periodicals Subs	CORNEJO	126000	Health Professions	\$ 637	11-663001-126000-54200-40
663001	Nursing Health Occupations	54400	Non Instr Supplies Materials	CORNEJO	601000	Academic Administration	\$ 1,577	11-663001-601000-54400-40
663001	Nursing Health Occupations	55210	Mileage	CORNEJO	126000	Health Professions	\$ 500	11-663001-126000-55210-40
663001	Nursing Health Occupations	55222	Admin Travel	CORNEJO	601000	Academic Administration	\$ 500	11-663001-601000-55222-40
663001	Nursing Health Occupations	55320	Dues & Membership	CORNEJO	126000	Health Professions	\$ 6,000	11-663001-126000-55320-40
663001	Nursing Health Occupations	55840	Fingerprinting TB TEST	CORNEJO	123030	Certified Nurse Assistant	\$ 9,380	11-663001-123030-55840-40
	Nursing Health Occupations Total						\$ 18,594	
663017	Surgical Technology	55320	Dues & Membership	CORNEJO	121700	Surgical Technician	\$ 2,000	11-663017-121700-55320-40
	Surgical Technology Total						\$ 2,000	
668010	Police Academy	55212	Conf. & Training	CORNEJO	601000	Academic Administration	\$ 1,000	11-668010-601000-55212-40
668010	Police Academy	55288	Business Related Expense	CORNEJO	601000	Academic Administration	\$ 650	11-668010-601000-55288-40

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668010	Police Academy	55320	Dues & Membership	CORNEJO	210550	Police Academy	\$ 110	11-668010-210550-55320-40
668010	Police Academy	55540	Telephone	CORNEJO	601000	Academic Administration	\$ 500	11-668010-601000-55540-40
668010	Police Academy	55631	Repairs	CORNEJO	210550	Police Academy	\$ 4,000	11-668010-210550-55631-40
668010	Police Academy	55636	Facility Use Cost	CORNEJO	210550	Police Academy	\$ 11,940	11-668010-210550-55636-40
	Police Academy Total						\$ 18,200	
670050	HEC San Ysidro	54400	Non Instr Supplies Materials	CORNEJO	601000	Academic Administration	\$ 12,000	11-670050-601000-54400-30
670050	HEC San Ysidro	55210	Mileage	CORNEJO	601000	Academic Administration	\$ 600	11-670050-601000-55210-30
670050	HEC San Ysidro	55222	Admin Travel	CORNEJO	601000	Academic Administration	\$ 200	11-670050-601000-55222-30
670050	HEC San Ysidro	55288	Business Related Expense	CORNEJO	601000	Academic Administration	\$ 675	11-670050-601000-55288-30
670050	HEC San Ysidro	55620	Maintenance Contracts	CORNEJO	601000	Academic Administration	\$ 10,972	11-670050-601000-55620-30
	HEC San Ysidro Total						\$ 24,447	
670051	CD Early Care-CV only	54335	Student Materials	CORNEJO	130500	Child Dev Early Care and Educ	\$ 3,990	11-670051-130500-54335-10
670051	CD Early Care-CV only	55288	Business Related Expense	CORNEJO	130500	Child Dev Early Care and Educ	\$ 500	11-670051-130500-55288-10
	CD Early Care-CV only Total						\$ 4,490	
680001	Child Care Center	54400	Non Instr Supplies Materials	CORNEJO	692000	Child Development Centers	\$ 12,500	11-680001-692000-54400-10
680001	Child Care Center	55222	Admin Travel	CORNEJO	692000	Child Development Centers	\$ 1,300	11-680001-692000-55222-10
680001	Child Care Center	55227	Classified Travel	CORNEJO	692000	Child Development Centers	\$ 2,500	11-680001-692000-55227-10
680001	Child Care Center	55320	Dues & Membership	CORNEJO	692000	Child Development Centers	\$ 2,250	11-680001-692000-55320-10
680001	Child Care Center	55620	Maintenance Contracts	CORNEJO	692000	Child Development Centers	\$ 233	11-680001-692000-55620-10
	Child Care Center Total						\$ 18,783	
700010	Superintendent President	54400	Non Instr Supplies Materials	KMURILLO	660000	Planning Policymaking Coord	\$ 5,000	11-700010-660000-54400-10
700010	Superintendent President	54415	Non Inst Equipment	KMURILLO	660000	Planning Policymaking Coord	\$ 1,000	11-700010-660000-54415-10
700010	Superintendent President	55110	Contract Services	KMURILLO	660000	Planning Policymaking Coord	\$ 9,000	11-700010-660000-55110-10
700010	Superintendent President	55210	Mileage	KMURILLO	660000	Planning Policymaking Coord	\$ 500	11-700010-660000-55210-10
700010	Superintendent President	55220	Travel	KMURILLO	660000	Planning Policymaking Coord	\$ 1,300	11-700010-660000-55220-10
700010	Superintendent President	55222	Admin Travel	KMURILLO	660000	Planning Policymaking Coord	\$ 13,000	11-700010-660000-55222-10
700010	Superintendent President	55288	Business Related Expense	KMURILLO	660000	Planning Policymaking Coord	\$ 17,000	11-700010-660000-55288-10
700010	Superintendent President	55320	Dues & Membership	KMURILLO	660000	Planning Policymaking Coord	\$ 500	11-700010-660000-55320-10
700010	Superintendent President	55540	Telephone	KMURILLO	660000	Planning Policymaking Coord	\$ 100	11-700010-660000-55540-10
700010	Superintendent President	55630	Annual Software License Agrmnt	KMURILLO	660000	Planning Policymaking Coord	\$ 9,000	11-700010-660000-55630-10
700010	Superintendent President	57900	Reserve	KMURILLO	660000	Planning Policymaking Coord	\$ 50,000	11-700010-660000-57900-10
	Superintendent President Total						\$ 106,400	
700020	Governing Board	54400	Non Instr Supplies Materials	KMURILLO	660000	Planning Policymaking Coord	\$ 2,000	11-700020-660000-54400-10
700020	Governing Board	55110	Contract Services	KMURILLO	660000	Planning Policymaking Coord	\$ 13,000	11-700020-660000-55110-10
700020	Governing Board	55222	Admin Travel	KMURILLO	660000	Planning Policymaking Coord	\$ 18,500	11-700020-660000-55222-10
700020	Governing Board	55227	Classified Travel	KMURILLO	660000	Planning Policymaking Coord	\$ 4,000	11-700020-660000-55227-10
700020	Governing Board	55288	Business Related Expense	KMURILLO	660000	Planning Policymaking Coord	\$ 3,500	11-700020-660000-55288-10
700020	Governing Board	55320	Dues & Membership	KMURILLO	660000	Planning Policymaking Coord	\$ 80,000	11-700020-660000-55320-10
	Governing Board Total						\$ 121,000	
700040	Academic Senate	54400	Non Instr Supplies Materials	KMURILLO	603000	Academic Senate	\$ 1,500	11-700040-603000-54400-10
700040	Academic Senate	55220	Travel	KMURILLO	603000	Academic Senate	\$ 10,000	11-700040-603000-55220-10
700040	Academic Senate	55288	Business Related Expense	KMURILLO	603000	Academic Senate	\$ 5,000	11-700040-603000-55288-10
700040	Academic Senate	55320	Dues & Membership	KMURILLO	603000	Academic Senate	\$ 5,000	11-700040-603000-55320-10
	Academic Senate Total						\$ 21,500	
703010	Auxiliary-Foundation	54400	Non Instr Supplies Materials	KMURILLO	671000	Community Relations	\$ 10,000	11-703010-671000-54400-10
703010	Auxiliary-Foundation	54415	Non Inst Equipment	KMURILLO	671000	Community Relations	\$ 11,155	11-703010-671000-54415-10
703010	Auxiliary-Foundation	54440	Non Instructional Printing	KMURILLO	671000	Community Relations	\$ 2,000	11-703010-671000-54440-10

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703010	Auxiliary-Foundation	55110	Contract Services	KMURILLO	671000	Community Relations	\$ 5,000	11-703010-671000-55110-10
703010	Auxiliary-Foundation	55210	Mileage	KMURILLO	671000	Community Relations	\$ 500	11-703010-671000-55210-10
703010	Auxiliary-Foundation	55220	Travel	KMURILLO	671000	Community Relations	\$ 1,500	11-703010-671000-55220-10
703010	Auxiliary-Foundation	55288	Business Related Expense	KMURILLO	671000	Community Relations	\$ 10,000	11-703010-671000-55288-10
703010	Auxiliary-Foundation	55320	Dues & Membership	KMURILLO	671000	Community Relations	\$ 3,000	11-703010-671000-55320-10
703010	Auxiliary-Foundation	55854	Postage	KMURILLO	671000	Community Relations	\$ 2,500	11-703010-671000-55854-10
	Auxiliary-Foundation Total						\$ 45,655	
704010	Community Relations	54400	Non Instr Supplies Materials	LEOPOLD	671000	Community Relations	\$ 6,000	11-704010-671000-54400-10
704010	Community Relations	54415	Non Inst Equipment	LEOPOLD	671000	Community Relations	\$ 5,000	11-704010-671000-54415-10
704010	Community Relations	55110	Contract Services	LEOPOLD	671000	Community Relations	\$ 3,550	11-704010-671000-55110-10
704010	Community Relations	55150	Advertising Cost	LEOPOLD	671000	Community Relations	\$ 80,000	11-704010-671000-55150-10
704010	Community Relations	55210	Mileage	LEOPOLD	671000	Community Relations	\$ 100	11-704010-671000-55210-10
704010	Community Relations	55212	Conf. & Training	LEOPOLD	671000	Community Relations	\$ 2,000	11-704010-671000-55212-10
704010	Community Relations	55227	Classified Travel	LEOPOLD	671000	Community Relations	\$ 4,000	11-704010-671000-55227-10
704010	Community Relations	55288	Business Related Expense	LEOPOLD	671000	Community Relations	\$ 1,500	11-704010-671000-55288-10
704010	Community Relations	55320	Dues & Membership	LEOPOLD	671000	Community Relations	\$ 600	11-704010-671000-55320-10
704010	Community Relations	55854	Postage	LEOPOLD	671000	Community Relations	\$ 500	11-704010-671000-55854-10
	Community Relations Total						\$ 103,250	
704040	Publication	54100	Pur Tech- software,subs,module	LLEOPOLD	671000	Community Relations	\$ 500	11-704040-671000-54100-10
704040	Publication	54440	Non Instructional Printing	LLEOPOLD	671000	Community Relations	\$ 11,750	11-704040-671000-54440-10
	Publication Total						\$ 12,250	
707020	Institutional Effectiveness	54200	Books Manuals Periodicals Subs	GILSTRAP	679000	Institutional Support Serv	\$ 320	11-707020-679000-54200-10
707020	Institutional Effectiveness	54400	Non Instr Supplies Materials	GILSTRAP	679000	Institutional Support Serv	\$ 17,978	11-707020-679000-54400-10
707020	Institutional Effectiveness	54440	Non Instructional Printing	GILSTRAP	679000	Institutional Support Serv	\$ 1,040	11-707020-679000-54440-10
707020	Institutional Effectiveness	55110	Contract Services	GILSTRAP	679000	Institutional Support Serv	\$ 68,600	11-707020-679000-55110-10
707020	Institutional Effectiveness	55210	Mileage	GILSTRAP	679000	Institutional Support Serv	\$ 400	11-707020-679000-55210-10
707020	Institutional Effectiveness	55222	Admin Travel	GILSTRAP	679000	Institutional Support Serv	\$ 1,600	11-707020-679000-55222-10
707020	Institutional Effectiveness	55288	Business Related Expense	GILSTRAP	679000	Institutional Support Serv	\$ 3,019	11-707020-679000-55288-10
707020	Institutional Effectiveness	55320	Dues & Membership	GILSTRAP	679000	Institutional Support Serv	\$ 2,388	11-707020-679000-55320-10
707020	Institutional Effectiveness	55854	Postage	GILSTRAP	679000	Institutional Support Serv	\$ 360	11-707020-679000-55854-10
	Institutional Effectiveness Total						\$ 95,705	
707025	Accreditation	54400	Non Instr Supplies Materials	GILSTRAP	609000	Accreditation	\$ 8,000	11-707025-609000-54400-10
707025	Accreditation	55110	Contract Services	GILSTRAP	609000	Accreditation	\$ 14,040	11-707025-609000-55110-10
707025	Accreditation	55222	Admin Travel	GILSTRAP	609000	Accreditation	\$ 4,000	11-707025-609000-55222-10
707025	Accreditation	55227	Classified Travel	GILSTRAP	609000	Accreditation	\$ 1,600	11-707025-609000-55227-10
707025	Accreditation	55288	Business Related Expense	GILSTRAP	609000	Accreditation	\$ 2,800	11-707025-609000-55288-10
707025	Accreditation	55854	Postage	GILSTRAP	609000	Accreditation	\$ 160	11-707025-609000-55854-10
	Accreditation Total						\$ 30,600	
707030	Institutional Planning	55220	Travel	LGILSTRAP	679000	Institutional Support Serv	\$ 3,592	11-707030-679000-55220-10
707030	Institutional Planning	55288	Business Related Expense	LGILSTRAP	679000	Institutional Support Serv	\$ 1,200	11-707030-679000-55288-10
	Institutional Planning Total						\$ 4,792	
707040	Research	54100	Pur Tech- software,subs,module	LGILSTRAP	679000	Institutional Support Serv	\$ 5,510	11-707040-679000-54100-10
707040	Research	54200	Books Manuals Periodicals Subs	LGILSTRAP	679000	Institutional Support Serv	\$ 378	11-707040-679000-54200-10
707040	Research	54400	Non Instr Supplies Materials	LGILSTRAP	679000	Institutional Support Serv	\$ 5,598	11-707040-679000-54400-10
707040	Research	54415	Non Inst Equipment	LGILSTRAP	679000	Institutional Support Serv	\$ 2,442	11-707040-679000-54415-10
707040	Research	55222	Admin Travel	LGILSTRAP	679000	Institutional Support Serv	\$ 1,200	11-707040-679000-55222-10
707040	Research	55227	Classified Travel	LGILSTRAP	679000	Institutional Support Serv	\$ 6,355	11-707040-679000-55227-10

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707040	Research	55320	Dues & Membership	LGILSTRAP	679000	Institutional Support Serv	\$ 320	11-707040-679000-55320-10
	Research Total						\$ 21,803	
707060	Grants and Development	54400	Non Instr Supplies Materials	LGILSTRAP	679000	Institutional Support Serv	\$ 287	11-707060-679000-54400-10
707060	Grants and Development	55110	Contract Services	LGILSTRAP	679000	Institutional Support Serv	\$ 27,774	11-707060-679000-55110-10
707060	Grants and Development	55227	Classified Travel	LGILSTRAP	679000	Institutional Support Serv	\$ 3,000	11-707060-679000-55227-10
707060	Grants and Development	55320	Dues & Membership	LGILSTRAP	679000	Institutional Support Serv	\$ 500	11-707060-679000-55320-10
707060	Grants and Development	55854	Postage	LGILSTRAP	679000	Institutional Support Serv	\$ 378	11-707060-679000-55854-10
	Grants and Development Total						\$ 31,939	
751010	Computer Systems Services	54100	Pur Tech- software,subs,module	BORGES	678000	Mgmt Info Systems	\$ 18,000	11-751010-678000-54100-10
751010	Computer Systems Services	54400	Non Instr Supplies Materials	BORGES	678000	Mgmt Info Systems	\$ 6,000	11-751010-678000-54400-10
751010	Computer Systems Services	54415	Non Inst Equipment	BORGES	678000	Mgmt Info Systems	\$ 15,000	11-751010-678000-54415-10
751010	Computer Systems Services	55110	Contract Services	BORGES	678000	Mgmt Info Systems	\$ 140,000	11-751010-678000-55110-10
751010	Computer Systems Services	55212	Conf. & Training	BORGES	678000	Mgmt Info Systems	\$ 12,500	11-751010-678000-55212-10
751010	Computer Systems Services	55222	Admin Travel	BORGES	678000	Mgmt Info Systems	\$ 6,400	11-751010-678000-55222-10
751010	Computer Systems Services	55227	Classified Travel	BORGES	678000	Mgmt Info Systems	\$ 4,000	11-751010-678000-55227-10
751010	Computer Systems Services	55320	Dues & Membership	BORGES	678000	Mgmt Info Systems	\$ 2,700	11-751010-678000-55320-10
751010	Computer Systems Services	55620	Maintenance Contracts	BORGES	678000	Mgmt Info Systems	\$ 154,403	11-751010-678000-55620-10
751010	Computer Systems Services	55630	Annual Software License Agrmnt	BORGES	678000	Mgmt Info Systems	\$ 1,338,092	11-751010-678000-55630-10
751010	Computer Systems Services	55631	Repairs	BORGES	678000	Mgmt Info Systems	\$ 5,000	11-751010-678000-55631-10
	Computer Systems Services Total						\$ 1,702,095	
751030	Technology Upgrade	54415	Non Inst Equipment	DBORGES	678000	Mgmt Info Systems	\$ 77,000	11-751030-678000-54415-10
	Technology Upgrade Total						\$ 77,000	
751050	Instructional Technology	54400	Non Instr Supplies Materials	BORGES	615000	Academic Information Systems	\$ 2,000	11-751050-615000-54400-10
751050	Instructional Technology	55227	Classified Travel	BORGES	615000	Academic Information Systems	\$ 1,000	11-751050-615000-55227-10
751050	Instructional Technology	55540	Telephone	BORGES	615000	Academic Information Systems	\$ 750	11-751050-615000-55540-10
	Instructional Technology Total						\$ 3,750	
800000	Bus Finance Administration	54400	Non Instr Supplies Materials	PJEROME	660000	Planning Policymaking Coord	\$ 22,000	11-800000-660000-54400-10
800000	Bus Finance Administration	54415	Non Inst Equipment	PJEROME	660000	Planning Policymaking Coord	\$ 2,000	11-800000-660000-54415-10
800000	Bus Finance Administration	55110	Contract Services	PJEROME	660000	Planning Policymaking Coord	\$ 50,000	11-800000-660000-55110-10
800000	Bus Finance Administration	55150	Advertising Cost	PJEROME	660000	Planning Policymaking Coord	\$ 200	11-800000-660000-55150-10
800000	Bus Finance Administration	55210	Mileage	PJEROME	660000	Planning Policymaking Coord	\$ 200	11-800000-660000-55210-10
800000	Bus Finance Administration	55222	Admin Travel	PJEROME	660000	Planning Policymaking Coord	\$ 4,000	11-800000-660000-55222-10
800000	Bus Finance Administration	55288	Business Related Expense	PJEROME	660000	Planning Policymaking Coord	\$ 2,000	11-800000-660000-55288-10
800000	Bus Finance Administration	55320	Dues & Membership	PJEROME	660000	Planning Policymaking Coord	\$ 500	11-800000-660000-55320-10
800000	Bus Finance Administration	55630	Annual Software License Agrmnt	PJEROME	660000	Planning Policymaking Coord	\$ 3,797	11-800000-660000-55630-10
800000	Bus Finance Administration	55720	Election Costs	PJEROME	660000	Planning Policymaking Coord	\$ 70,300	11-800000-660000-55720-10
800000	Bus Finance Administration	55730	Litigation Settlement	PJEROME	660000	Planning Policymaking Coord	\$ 500,000	11-800000-660000-55730-10
800000	Bus Finance Administration	57900	Reserve	PJEROME	660000	Planning Policymaking Coord	\$ 50,000	11-800000-660000-57900-10
	Bus Finance Administration Total						\$ 704,997	
800510	Payroll	54400	Non Instr Supplies Materials	TFLOOD	671500	Payroll	\$ 4,000	11-800510-671500-54400-10
800510	Payroll	54415	Non Inst Equipment	TFLOOD	671500	Payroll	\$ 2,000	11-800510-671500-54415-10
800510	Payroll	55210	Mileage	TFLOOD	671500	Payroll	\$ 150	11-800510-671500-55210-10
800510	Payroll	55872	Payroll Conversion Penalties	TFLOOD	671500	Payroll	\$ 1,000	11-800510-671500-55872-10
	Payroll Total						\$ 7,150	
807000	Business Operations	54400	Non Instr Supplies Materials	ZOLEZZI	677000	Logistical Services	\$ 2,500	11-807000-677000-54400-10
807000	Business Operations	55110	Contract Services	ZOLEZZI	677000	Logistical Services	\$ 900	11-807000-677000-55110-10
807000	Business Operations	55210	Mileage	ZOLEZZI	677000	Logistical Services	\$ 50	11-807000-677000-55210-10

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807000	Business Operations	55222	Admin Travel	ZOLEZZI	677000	Logistical Services	\$ 1,500	11-807000-677000-55222-10
807000	Business Operations	55320	Dues & Membership	ZOLEZZI	677000	Logistical Services	\$ 1,017	11-807000-677000-55320-10
807000	Business Operations	55540	Telephone	ZOLEZZI	677000	Logistical Services	\$ 7,800	11-807000-677000-55540-10
807000	Business Operations	55620	Maintenance Contracts	ZOLEZZI	677000	Logistical Services	\$ 200,000	11-807000-677000-55620-10
807000	Business Operations	55630	Annual Software License Agrmnt	ZOLEZZI	677000	Logistical Services	\$ 17,388	11-807000-677000-55630-10
807000	Business Operations	55631	Repairs	ZOLEZZI	677000	Logistical Services	\$ 28,000	11-807000-677000-55631-10
	Business Operations Total						\$ 259,155	
807010	Audio Visual Repairs	55110	Contract Services	PJEROME	613000	Media	\$ 40,000	11-807010-613000-55110-10
807010	Audio Visual Repairs	55620	Maintenance Contracts	PJEROME	613000	Media	\$ 20,000	11-807010-613000-55620-10
807010	Audio Visual Repairs	55620	Maintenance Contracts	PJEROME	613000	Media	\$ 1,395	11-807010-613000-55620-20
807010	Audio Visual Repairs	55620	Maintenance Contracts	PJEROME	613000	Media	\$ 924	11-807010-613000-55620-30
807010	Audio Visual Repairs	55620	Maintenance Contracts	PJEROME	613000	Media	\$ 2,155	11-807010-613000-55620-40
	Audio Visual Repairs Total						\$ 64,474	
807015	Building Maintenance	54400	Non Instr Supplies Materials	ZOLEZZI	651000	Building Maintenance	\$ 80,000	11-807015-651000-54400-10
807015	Building Maintenance	54400	Non Instr Supplies Materials	ZOLEZZI	651000	Building Maintenance	\$ 4,000	11-807015-651000-54400-20
807015	Building Maintenance	54400	Non Instr Supplies Materials	ZOLEZZI	651000	Building Maintenance	\$ 3,000	11-807015-651000-54400-30
807015	Building Maintenance	54400	Non Instr Supplies Materials	ZOLEZZI	651000	Building Maintenance	\$ 8,000	11-807015-651000-54400-40
807015	Building Maintenance	54400	Non Instr Supplies Materials	ZOLEZZI	651000	Building Maintenance	\$ 800	11-807015-651000-54400-50
807015	Building Maintenance	54415	Non Inst Equipment	ZOLEZZI	651000	Building Maintenance	\$ 2,000	11-807015-651000-54415-10
807015	Building Maintenance	55110	Contract Services	ZOLEZZI	651000	Building Maintenance	\$ 25,000	11-807015-651000-55110-10
807015	Building Maintenance	55110	Contract Services	ZOLEZZI	651000	Building Maintenance	\$ 12,000	11-807015-651000-55110-40
807015	Building Maintenance	55210	Mileage	ZOLEZZI	651000	Building Maintenance	\$ 300	11-807015-651000-55210-10
807015	Building Maintenance	55320	Dues & Membership	ZOLEZZI	651000	Building Maintenance	\$ 500	11-807015-651000-55320-10
807015	Building Maintenance	55540	Telephone	ZOLEZZI	651000	Building Maintenance	\$ 1,000	11-807015-651000-55540-10
807015	Building Maintenance	55580	Pest Control Service	ZOLEZZI	651000	Building Maintenance	\$ 4,000	11-807015-651000-55580-40
807015	Building Maintenance	55620	Maintenance Contracts	ZOLEZZI	651000	Building Maintenance	\$ 345,000	11-807015-651000-55620-10
807015	Building Maintenance	55620	Maintenance Contracts	ZOLEZZI	651000	Building Maintenance	\$ 7,596	11-807015-651000-55620-20
807015	Building Maintenance	55620	Maintenance Contracts	ZOLEZZI	651000	Building Maintenance	\$ 4,863	11-807015-651000-55620-30
807015	Building Maintenance	55620	Maintenance Contracts	ZOLEZZI	651000	Building Maintenance	\$ 3,199	11-807015-651000-55620-40
807015	Building Maintenance	55631	Repairs	ZOLEZZI	651000	Building Maintenance	\$ 160,000	11-807015-651000-55631-10
807015	Building Maintenance	55631	Repairs	ZOLEZZI	651000	Building Maintenance	\$ 10,000	11-807015-651000-55631-20
807015	Building Maintenance	55631	Repairs	ZOLEZZI	651000	Building Maintenance	\$ 7,000	11-807015-651000-55631-30
807015	Building Maintenance	55631	Repairs	ZOLEZZI	651000	Building Maintenance	\$ 10,000	11-807015-651000-55631-40
807015	Building Maintenance	55631	Repairs	ZOLEZZI	651000	Building Maintenance	\$ 3,000	11-807015-651000-55631-50
807015	Building Maintenance	55634	Rentals	ZOLEZZI	651000	Building Maintenance	\$ 1,000	11-807015-651000-55634-10
807015	Building Maintenance	56400	Capitalized Equipment	ZOLEZZI	651000	Building Maintenance	\$ 50,000	11-807015-651000-56400-10
	Building Maintenance Total						\$ 742,258	
807020	Campus Utilities	54400	Non Instr Supplies Materials	CZOLEZZI	657000	Utilities	\$ 160,000	11-807020-657000-54400-10
807020	Campus Utilities	55510	Gas	CZOLEZZI	657000	Utilities	\$ 100,000	11-807020-657000-55510-10
807020	Campus Utilities	55510	Gas	CZOLEZZI	657000	Utilities	\$ 1,882	11-807020-657000-55510-30
807020	Campus Utilities	55510	Gas	CZOLEZZI	657000	Utilities	\$ 7,348	11-807020-657000-55510-40
807020	Campus Utilities	55520	Electrical Power	CZOLEZZI	657000	Utilities	\$ 900,000	11-807020-657000-55520-10
807020	Campus Utilities	55520	Electrical Power	CZOLEZZI	657000	Utilities	\$ 39,715	11-807020-657000-55520-30
807020	Campus Utilities	55520	Electrical Power	CZOLEZZI	657000	Utilities	\$ 141,364	11-807020-657000-55520-40
807020	Campus Utilities	55530	Water Utilities	CZOLEZZI	657000	Utilities	\$ 250,000	11-807020-657000-55530-10
807020	Campus Utilities	55530	Water Utilities	CZOLEZZI	657000	Utilities	\$ 5,859	11-807020-657000-55530-30
807020	Campus Utilities	55530	Water Utilities	CZOLEZZI	657000	Utilities	\$ 21,828	11-807020-657000-55530-40

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<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>Tentative Budget</u>	<u>GL Account</u>
807020	Campus Utilities	55540	Telephone	CZOLEZZI	657000	Utilities	\$ 108,739	11-807020-657000-55540-10
807020	Campus Utilities	55540	Telephone	CZOLEZZI	657000	Utilities	\$ 3,883	11-807020-657000-55540-30
807020	Campus Utilities	55540	Telephone	CZOLEZZI	657000	Utilities	\$ 3,445	11-807020-657000-55540-40
807020	Campus Utilities	55570	Waste Disposal SVC	CZOLEZZI	657000	Utilities	\$ 4,293	11-807020-657000-55570-10
807020	Campus Utilities	55570	Waste Disposal SVC	CZOLEZZI	657000	Utilities	\$ 10,911	11-807020-657000-55570-40
	Campus Utilities Total						\$ 1,759,267	
807025	Custodial Services	54400	Non Instr Supplies Materials	ZOLEZZI	653000	Custodial Services	\$ 161,600	11-807025-653000-54400-10
807025	Custodial Services	54400	Non Instr Supplies Materials	ZOLEZZI	653000	Custodial Services	\$ 33,000	11-807025-653000-54400-20
807025	Custodial Services	54400	Non Instr Supplies Materials	ZOLEZZI	653000	Custodial Services	\$ 10,240	11-807025-653000-54400-30
807025	Custodial Services	54400	Non Instr Supplies Materials	ZOLEZZI	653000	Custodial Services	\$ 28,000	11-807025-653000-54400-40
807025	Custodial Services	54400	Non Instr Supplies Materials	ZOLEZZI	653000	Custodial Services	\$ 1,240	11-807025-653000-54400-50
807025	Custodial Services	54415	Non Inst Equipment	ZOLEZZI	653000	Custodial Services	\$ 14,000	11-807025-653000-54415-10
807025	Custodial Services	54464	Equip Replacement Non Inst	ZOLEZZI	653000	Custodial Services	\$ 24,000	11-807025-653000-54464-10
807025	Custodial Services	55110	Contract Services	ZOLEZZI	653000	Custodial Services	\$ 6,000	11-807025-653000-55110-10
807025	Custodial Services	55570	Waste Disposal SVC	ZOLEZZI	653000	Custodial Services	\$ 78,782	11-807025-653000-55570-10
807025	Custodial Services	55580	Pest Control Service	ZOLEZZI	653000	Custodial Services	\$ 13,000	11-807025-653000-55580-10
807025	Custodial Services	55580	Pest Control Service	ZOLEZZI	653000	Custodial Services	\$ 1,500	11-807025-653000-55580-40
807025	Custodial Services	55620	Maintenance Contracts	ZOLEZZI	653000	Custodial Services	\$ 120,000	11-807025-653000-55620-10
807025	Custodial Services	55620	Maintenance Contracts	ZOLEZZI	653000	Custodial Services	\$ 338	11-807025-653000-55620-20
807025	Custodial Services	55620	Maintenance Contracts	ZOLEZZI	653000	Custodial Services	\$ 1,088	11-807025-653000-55620-30
807025	Custodial Services	55620	Maintenance Contracts	ZOLEZZI	653000	Custodial Services	\$ 2,009	11-807025-653000-55620-40
807025	Custodial Services	55634	Rentals	ZOLEZZI	653000	Custodial Services	\$ 3,500	11-807025-653000-55634-10
807025	Custodial Services	56400	Capitalized Equipment	ZOLEZZI	653000	Custodial Services	\$ 6,000	11-807025-653000-56400-10
	Custodial Services Total						\$ 504,297	
807032	Garage Motor Pool	54400	Non Instr Supplies Materials	CZOLEZZI	677000	Logistical Services	\$ 5,500	11-807032-677000-54400-10
807032	Garage Motor Pool	54510	use 55631	CZOLEZZI	677000	Logistical Services	\$ 30,000	11-807032-677000-54510-10
807032	Garage Motor Pool	55510	Gas	CZOLEZZI	677000	Logistical Services	\$ 70,000	11-807032-677000-55510-10
807032	Garage Motor Pool	55634	Rentals	CZOLEZZI	677000	Logistical Services	\$ 2,000	11-807032-677000-55634-10
	Garage Motor Pool Total						\$ 107,500	
807040	Grounds Maintenance Repairs	54400	Non Instr Supplies Materials	ZOLEZZI	655000	Grounds Maint Repairs	\$ 63,300	11-807040-655000-54400-10
807040	Grounds Maintenance Repairs	54400	Non Instr Supplies Materials	ZOLEZZI	655000	Grounds Maint Repairs	\$ 4,025	11-807040-655000-54400-20
807040	Grounds Maintenance Repairs	54400	Non Instr Supplies Materials	ZOLEZZI	655000	Grounds Maint Repairs	\$ 3,220	11-807040-655000-54400-30
807040	Grounds Maintenance Repairs	54400	Non Instr Supplies Materials	ZOLEZZI	655000	Grounds Maint Repairs	\$ 13,885	11-807040-655000-54400-40
807040	Grounds Maintenance Repairs	54415	Non Inst Equipment	ZOLEZZI	655000	Grounds Maint Repairs	\$ 3,350	11-807040-655000-54415-10
807040	Grounds Maintenance Repairs	55110	Contract Services	ZOLEZZI	655000	Grounds Maint Repairs	\$ 10,000	11-807040-655000-55110-10
807040	Grounds Maintenance Repairs	55227	Classified Travel	ZOLEZZI	655000	Grounds Maint Repairs	\$ 300	11-807040-655000-55227-10
807040	Grounds Maintenance Repairs	55320	Dues & Membership	ZOLEZZI	655000	Grounds Maint Repairs	\$ 1,350	11-807040-655000-55320-10
807040	Grounds Maintenance Repairs	55580	Pest Control Service	ZOLEZZI	655000	Grounds Maint Repairs	\$ 2,400	11-807040-655000-55580-10
807040	Grounds Maintenance Repairs	55580	Pest Control Service	ZOLEZZI	655000	Grounds Maint Repairs	\$ 2,000	11-807040-655000-55580-40
807040	Grounds Maintenance Repairs	55620	Maintenance Contracts	ZOLEZZI	655000	Grounds Maint Repairs	\$ 30,000	11-807040-655000-55620-10
807040	Grounds Maintenance Repairs	55634	Rentals	ZOLEZZI	655000	Grounds Maint Repairs	\$ 2,132	11-807040-655000-55634-10
807040	Grounds Maintenance Repairs	56400	Capitalized Equipment	ZOLEZZI	655000	Grounds Maint Repairs	\$ 31,252	11-807040-655000-56400-10
807040	Grounds Maintenance Repairs	56420	Equipment	ZOLEZZI	655000	Grounds Maint Repairs	\$ 5,000	11-807040-655000-56420-10
	Grounds Maintenance Repairs Total						\$ 172,214	
807045	Higher Education Operations	55510	Gas	CZOLEZZI	657000	Utilities	\$ 7,500	11-807045-657000-55510-20
807045	Higher Education Operations	55520	Electrical Power	CZOLEZZI	657000	Utilities	\$ 109,000	11-807045-657000-55520-20
807045	Higher Education Operations	55530	Water Utilities	CZOLEZZI	657000	Utilities	\$ 7,500	11-807045-657000-55530-20

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<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>Tentative Budget</u>	<u>GL Account</u>
807045	Higher Education Operations	55540	Telephone	CZOLEZZI	657000	Utilities	\$ 79,000	11-807045-657000-55540-20
807045	Higher Education Operations	55540	Telephone	CZOLEZZI	677000	Logistical Services	\$ 2,000	11-807045-677000-55540-10
807045	Higher Education Operations	55540	Telephone	CZOLEZZI	677000	Logistical Services	\$ 1,000	11-807045-677000-55540-20
807045	Higher Education Operations	55570	Waste Disposal SVC	CZOLEZZI	677000	Logistical Services	\$ 9,000	11-807045-677000-55570-10
807045	Higher Education Operations	55580	Pest Control Service	CZOLEZZI	677000	Logistical Services	\$ 3,925	11-807045-677000-55580-10
807045	Higher Education Operations	55620	Maintenance Contracts	CZOLEZZI	677000	Logistical Services	\$ 11,336	11-807045-677000-55620-10
	Higher Education Operations Total						\$ 230,261	
807060	Telecommunications	55110	Contract Services	ZOLEZZI	659000	Operation Maint of Plant	\$ 10,000	11-807060-659000-55110-10
807060	Telecommunications	55631	Repairs	ZOLEZZI	659000	Operation Maint of Plant	\$ 4,000	11-807060-659000-55631-10
	Telecommunications Total						\$ 14,000	
807510	Procurement Central Services	54400	Non Instr Supplies Materials	JEROME	677000	Logistical Services	\$ 12,363	11-807510-677000-54400-10
807510	Procurement Central Services	54415	Non Inst Equipment	JEROME	677000	Logistical Services	\$ 3,000	11-807510-677000-54415-10
807510	Procurement Central Services	55110	Contract Services	JEROME	677000	Logistical Services	\$ 25,000	11-807510-677000-55110-10
807510	Procurement Central Services	55210	Mileage	JEROME	677000	Logistical Services	\$ 500	11-807510-677000-55210-10
807510	Procurement Central Services	55222	Admin Travel	JEROME	677000	Logistical Services	\$ 498	11-807510-677000-55222-10
807510	Procurement Central Services	55227	Classified Travel	JEROME	677000	Logistical Services	\$ 248	11-807510-677000-55227-10
807510	Procurement Central Services	55540	Telephone	JEROME	677000	Logistical Services	\$ 2,124	11-807510-677000-55540-10
807510	Procurement Central Services	55620	Maintenance Contracts	JEROME	677000	Logistical Services	\$ 50,000	11-807510-677000-55620-10
807510	Procurement Central Services	55630	Annual Software License Agrmnt	JEROME	677000	Logistical Services	\$ 18,000	11-807510-677000-55630-10
807510	Procurement Central Services	56400	Capitalized Equipment	JEROME	677000	Logistical Services	\$ 84,000	11-807510-677000-56400-10
	Procurement Central Services Total						\$ 195,733	
807550	Copy Center	54400	Non Instr Supplies Materials	PJEROME	677000	Logistical Services	\$ 9,000	11-807550-677000-54400-10
	Copy Center Total						\$ 9,000	
807580	Environmental Safety	54400	Non Instr Supplies Materials	JEROME	677000	Logistical Services	\$ 14,000	11-807580-677000-54400-10
807580	Environmental Safety	54415	Non Inst Equipment	JEROME	677000	Logistical Services	\$ 50,000	11-807580-677000-54415-10
807580	Environmental Safety	55110	Contract Services	JEROME	677000	Logistical Services	\$ 45,000	11-807580-677000-55110-10
807580	Environmental Safety	55320	Dues & Membership	JEROME	677000	Logistical Services	\$ 1,000	11-807580-677000-55320-10
807580	Environmental Safety	55570	Waste Disposal SVC	JEROME	677000	Logistical Services	\$ 40,000	11-807580-677000-55570-10
807580	Environmental Safety	55620	Maintenance Contracts	JEROME	677000	Logistical Services	\$ 18,787	11-807580-677000-55620-10
807580	Environmental Safety	55631	Repairs	JEROME	677000	Logistical Services	\$ 16,983	11-807580-677000-55631-10
	Environmental Safety Total						\$ 185,770	
807590	Office Support Services	54400	Non Instr Supplies Materials	JEROME	677000	Logistical Services	\$ 30,000	11-807590-677000-54400-10
807590	Office Support Services	54440	Non Instructional Printing	JEROME	677000	Logistical Services	\$ 4,000	11-807590-677000-54440-10
807590	Office Support Services	55110	Contract Services	JEROME	677000	Logistical Services	\$ 40,000	11-807590-677000-55110-10
807590	Office Support Services	55560	Laundry Dry Cleaning	JEROME	677000	Logistical Services	\$ 3,500	11-807590-677000-55560-10
807590	Office Support Services	55620	Maintenance Contracts	JEROME	677000	Logistical Services	\$ 118,481	11-807590-677000-55620-10
807590	Office Support Services	55634	Rentals	JEROME	677000	Logistical Services	\$ 500	11-807590-677000-55634-10
807590	Office Support Services	55854	Postage	JEROME	677000	Logistical Services	\$ 85,000	11-807590-677000-55854-10
807590	Office Support Services	56400	Capitalized Equipment	JEROME	677000	Logistical Services	\$ 10,000	11-807590-677000-56400-10
	Office Support Services Total						\$ 291,481	
807595	Risk Management	54400	Non Instr Supplies Materials	JEROME	672000	Finance	\$ 1,600	11-807595-672000-54400-10
807595	Risk Management	54415	Non Inst Equipment	JEROME	672000	Finance	\$ 500	11-807595-672000-54415-10
807595	Risk Management	55110	Contract Services	JEROME	672000	Finance	\$ 18,000	11-807595-672000-55110-10
807595	Risk Management	55227	Classified Travel	JEROME	672000	Finance	\$ 500	11-807595-672000-55227-10
807595	Risk Management	55410	Ins Fire Liability	JEROME	672000	Finance	\$ 826,000	11-807595-672000-55410-10
	Risk Management Total						\$ 846,600	
808020	Parking Funds	55630	Annual Software License Agrmnt	CASH	695000	Parking Services	\$ 35,200	11-808020-695000-55630-10

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 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>Tentative Budget</u>	<u>GL Account</u>
	Parking Funds Total						\$ 35,200	
810001	Finance Office	54200	Books Manuals Periodicals Subs	YANDA	672000	Finance	\$ 200	11-810001-672000-54200-10
810001	Finance Office	54400	Non Instr Supplies Materials	YANDA	672000	Finance	\$ 12,500	11-810001-672000-54400-10
810001	Finance Office	54415	Non Inst Equipment	YANDA	672000	Finance	\$ 4,000	11-810001-672000-54415-10
810001	Finance Office	54580	Cash Short	YANDA	672000	Finance	\$ 300	11-810001-672000-54580-10
810001	Finance Office	55110	Contract Services	YANDA	672000	Finance	\$ 45,000	11-810001-672000-55110-10
810001	Finance Office	55210	Mileage	YANDA	672000	Finance	\$ 400	11-810001-672000-55210-10
810001	Finance Office	55212	Conf. & Training	YANDA	672000	Finance	\$ 1,200	11-810001-672000-55212-10
810001	Finance Office	55222	Admin Travel	YANDA	672000	Finance	\$ 1,600	11-810001-672000-55222-10
810001	Finance Office	55227	Classified Travel	YANDA	672000	Finance	\$ 400	11-810001-672000-55227-10
810001	Finance Office	55620	Maintenance Contracts	YANDA	672000	Finance	\$ 6,844	11-810001-672000-55620-10
810001	Finance Office	55710	Audit Contract	YANDA	672000	Finance	\$ 7,700	11-810001-672000-55710-10
810001	Finance Office	55870	Bank Service Charge	YANDA	672000	Finance	\$ 285,000	11-810001-672000-55870-10
	Finance Office Total						\$ 365,144	
810003	Financial Operations	55991	Indirect Cost Contra Account	WYANDA	672000	Finance	\$ (90,000)	11-810003-672000-55991-10
	Financial Operations Total						\$ (90,000)	
810004	Cashiering	54400	Non Instr Supplies Materials	YANDA	672000	Finance	\$ 3,200	11-810004-672000-54400-10
810004	Cashiering	55110	Contract Services	YANDA	672000	Finance	\$ 1,000	11-810004-672000-55110-10
	Cashiering Total						\$ 4,200	
810007	Financial Operations	57300	Transfer Out	YANDA	672000	Finance	\$ 822,133	11-810007-672000-57300-10
	Financial Operations Total						\$ 822,133	
850000	Human Resources Administration	54200	Books Manuals Periodicals Subs	FARAH	660000	Planning Policymaking Coord	\$ 700	11-850000-660000-54200-10
850000	Human Resources Administration	54400	Non Instr Supplies Materials	FARAH	660000	Planning Policymaking Coord	\$ 6,000	11-850000-660000-54400-10
850000	Human Resources Administration	54415	Non Inst Equipment	FARAH	660000	Planning Policymaking Coord	\$ 1,200	11-850000-660000-54415-10
850000	Human Resources Administration	55110	Contract Services	FARAH	660000	Planning Policymaking Coord	\$ 175,000	11-850000-660000-55110-10
850000	Human Resources Administration	55222	Admin Travel	FARAH	660000	Planning Policymaking Coord	\$ 5,000	11-850000-660000-55222-10
850000	Human Resources Administration	55227	Classified Travel	FARAH	660000	Planning Policymaking Coord	\$ 5,000	11-850000-660000-55227-10
850000	Human Resources Administration	55288	Business Related Expense	FARAH	660000	Planning Policymaking Coord	\$ 500	11-850000-660000-55288-10
850000	Human Resources Administration	55320	Dues & Membership	FARAH	660000	Planning Policymaking Coord	\$ 3,500	11-850000-660000-55320-10
850000	Human Resources Administration	55540	Telephone	FARAH	660000	Planning Policymaking Coord	\$ 1,200	11-850000-660000-55540-10
	Human Resources Administration Total						\$ 198,100	
850040	Tenure Review Coordinator	54400	Non Instr Supplies Materials	FARAH	660000	Planning Policymaking Coord	\$ 500	11-850040-660000-54400-10
850040	Tenure Review Coordinator	54440	Non Instructional Printing	FARAH	660000	Planning Policymaking Coord	\$ 250	11-850040-660000-54440-10
	Tenure Review Coordinator Total						\$ 750	
851008	Staff Development	54100	Pur Tech- software,subs,module	FARAH	675000	Staff Development	\$ 18,464	11-851008-675000-54100-10
851008	Staff Development	54400	Non Instr Supplies Materials	FARAH	675000	Staff Development	\$ 5,000	11-851008-675000-54400-10
851008	Staff Development	54415	Non Inst Equipment	FARAH	675000	Staff Development	\$ 6,000	11-851008-675000-54415-10
851008	Staff Development	55210	Mileage	FARAH	675000	Staff Development	\$ 200	11-851008-675000-55210-10
851008	Staff Development	55212	Conf. & Training	FARAH	675000	Staff Development	\$ 2,500	11-851008-675000-55212-10
851008	Staff Development	55220	Travel	FARAH	675000	Staff Development	\$ 7,500	11-851008-675000-55220-10
851008	Staff Development	55222	Admin Travel	FARAH	675000	Staff Development	\$ 3,500	11-851008-675000-55222-10
851008	Staff Development	55227	Classified Travel	FARAH	675000	Staff Development	\$ 3,500	11-851008-675000-55227-10
851008	Staff Development	55288	Business Related Expense	FARAH	675000	Staff Development	\$ 6,000	11-851008-675000-55288-10
851008	Staff Development	55320	Dues & Membership	FARAH	675000	Staff Development	\$ 2,000	11-851008-675000-55320-10
	Staff Development Total						\$ 54,664	
853010	Human Resources	54400	Non Instr Supplies Materials	CASTILLO	673000	Human Resources Management	\$ 5,200	11-853010-673000-54400-10
853010	Human Resources	54415	Non Inst Equipment	CASTILLO	673000	Human Resources Management	\$ 4,000	11-853010-673000-54415-10

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<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>Tentative Budget</u>	<u>GL Account</u>
853010	Human Resources	55210	Mileage	CASTILLO	673000	Human Resources Management	\$ 100	11-853010-673000-55210-10
853010	Human Resources	55222	Admin Travel	CASTILLO	673000	Human Resources Management	\$ 3,400	11-853010-673000-55222-10
853010	Human Resources	55227	Classified Travel	CASTILLO	673000	Human Resources Management	\$ 2,000	11-853010-673000-55227-10
853010	Human Resources	55630	Annual Software License Agrmnt	CASTILLO	673000	Human Resources Management	\$ 21,582	11-853010-673000-55630-10
853010	Human Resources	55735	Employee Ads	CASTILLO	673000	Human Resources Management	\$ 54,000	11-853010-673000-55735-10
853010	Human Resources	55840	Fingerprinting TB TEST	CASTILLO	673000	Human Resources Management	\$ 10,000	11-853010-673000-55840-10
853010	Human Resources	55850	Damage to Pers Prop	CASTILLO	673000	Human Resources Management	\$ 1,000	11-853010-673000-55850-10
853010	Human Resources	57550	Grants	CASTILLO	673000	Human Resources Management	\$ 1,000	11-853010-673000-57550-10
	Human Resources Total						\$ 102,282	
901000	Student Affairs Administration	54400	Non Instr Supplies Materials	SUAREZ	660000	Planning Policymaking Coord	\$ 5,000	11-901000-660000-54400-10
901000	Student Affairs Administration	55210	Mileage	SUAREZ	660000	Planning Policymaking Coord	\$ 1,000	11-901000-660000-55210-10
901000	Student Affairs Administration	55222	Admin Travel	SUAREZ	660000	Planning Policymaking Coord	\$ 3,500	11-901000-660000-55222-10
901000	Student Affairs Administration	55288	Business Related Expense	SUAREZ	660000	Planning Policymaking Coord	\$ 1,200	11-901000-660000-55288-10
901000	Student Affairs Administration	55320	Dues & Membership	SUAREZ	660000	Planning Policymaking Coord	\$ 300	11-901000-660000-55320-10
	Student Affairs Administration Total						\$ 11,000	
903507	DSPS Administration	55320	Dues & Membership	KING	642000	Disabled Student Programs	\$ 325	11-903507-642000-55320-10
	DSPS Administration Total						\$ 325	
903509	DSPS Special Class Revenue	54400	Non Instr Supplies Materials	KING	642000	Disabled Student Programs	\$ 743	11-903509-642000-54400-10
903509	DSPS Special Class Revenue	54415	Non Inst Equipment	KING	642000	Disabled Student Programs	\$ 665	11-903509-642000-54415-10
903509	DSPS Special Class Revenue	55110	Contract Services	KING	642000	Disabled Student Programs	\$ 13,897	11-903509-642000-55110-10
903509	DSPS Special Class Revenue	55540	Telephone	KING	642000	Disabled Student Programs	\$ 277	11-903509-642000-55540-10
	DSPS Special Class Revenue Total						\$ 15,582	
904510	Admissions and Records	54400	Non Instr Supplies Materials	MONTEZ	621000	Admissions and Evaluations	\$ 7,500	11-904510-621000-54400-10
904510	Admissions and Records	54415	Non Inst Equipment	MONTEZ	621000	Admissions and Evaluations	\$ 3,500	11-904510-621000-54415-10
904510	Admissions and Records	54440	Non Instructional Printing	MONTEZ	621000	Admissions and Evaluations	\$ 1,500	11-904510-621000-54440-10
904510	Admissions and Records	55210	Mileage	MONTEZ	621000	Admissions and Evaluations	\$ 100	11-904510-621000-55210-10
904510	Admissions and Records	55212	Conf. & Training	MONTEZ	621000	Admissions and Evaluations	\$ 1,500	11-904510-621000-55212-10
904510	Admissions and Records	55222	Admin Travel	MONTEZ	621000	Admissions and Evaluations	\$ 3,000	11-904510-621000-55222-10
904510	Admissions and Records	55227	Classified Travel	MONTEZ	621000	Admissions and Evaluations	\$ 3,000	11-904510-621000-55227-10
904510	Admissions and Records	55288	Business Related Expense	MONTEZ	621000	Admissions and Evaluations	\$ 3,000	11-904510-621000-55288-10
904510	Admissions and Records	55320	Dues & Membership	MONTEZ	621000	Admissions and Evaluations	\$ 1,900	11-904510-621000-55320-10
	Admissions and Records Total						\$ 25,000	
904530	Outreach	54400	Non Instr Supplies Materials	MONTEZ	671000	Community Relations	\$ 8,306	11-904530-671000-54400-10
904530	Outreach	54440	Non Instructional Printing	MONTEZ	671000	Community Relations	\$ 2,000	11-904530-671000-54440-10
904530	Outreach	55235	Field Trips	MONTEZ	671000	Community Relations	\$ 1,000	11-904530-671000-55235-10
	Outreach Total						\$ 11,306	
904550	Evaluations	54100	Pur Tech- software,subs,module	MONTEZ	621000	Admissions and Evaluations	\$ 8,500	11-904550-621000-54100-10
904550	Evaluations	54400	Non Instr Supplies Materials	MONTEZ	621000	Admissions and Evaluations	\$ 2,000	11-904550-621000-54400-10
	Evaluations Total						\$ 10,500	
905000	Counseling and Guidance	54400	Non Instr Supplies Materials	KING	631000	Counseling and Guidance	\$ 3,000	11-905000-631000-54400-10
905000	Counseling and Guidance	55210	Mileage	KING	631000	Counseling and Guidance	\$ 332	11-905000-631000-55210-10
	Counseling and Guidance Total						\$ 3,332	
905030	Assessment	54400	Non Instr Supplies Materials	JKING	632000	Student Success	\$ 900	11-905030-632000-54400-10
905030	Assessment	55630	Annual Software License Agrmnt	JKING	632000	Student Success	\$ 800	11-905030-632000-55630-10
	Assessment Total						\$ 1,700	
905050	Transfer Center	54400	Non Instr Supplies Materials	JKING	633000	Transfer Programs	\$ 2,000	11-905050-633000-54400-10
905050	Transfer Center	54415	Non Inst Equipment	JKING	633000	Transfer Programs	\$ 1,000	11-905050-633000-54415-10

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<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>Tentative Budget</u>	<u>GL Account</u>
905050	Transfer Center	55220	Travel	JKING	633000	Transfer Programs	\$ 600	11-905050-633000-55220-10
905050	Transfer Center	55235	Field Trips	JKING	633000	Transfer Programs	\$ 6,982	11-905050-633000-55235-10
905050	Transfer Center	55320	Dues & Membership	JKING	633000	Transfer Programs	\$ 50	11-905050-633000-55320-10
	Transfer Center Total						\$ 10,632	
905060	Puente Project	54400	Non Instr Supplies Materials	JKING	639000	Other Student Counseling Guid	\$ 800	11-905060-639000-54400-10
905060	Puente Project	55235	Field Trips	JKING	639000	Other Student Counseling Guid	\$ 2,500	11-905060-639000-55235-10
905060	Puente Project	55288	Business Related Expense	JKING	639000	Other Student Counseling Guid	\$ 2,570	11-905060-639000-55288-10
	Puente Project Total						\$ 5,870	
906010	Student Services Administratio	54100	Pur Tech- software,subs,module	MFLOOD	645000	Student Personnel Admin	\$ 3,000	11-906010-645000-54100-10
906010	Student Services Administratio	54400	Non Instr Supplies Materials	MFLOOD	645000	Student Personnel Admin	\$ 5,000	11-906010-645000-54400-10
906010	Student Services Administratio	55210	Mileage	MFLOOD	645000	Student Personnel Admin	\$ 200	11-906010-645000-55210-10
906010	Student Services Administratio	55222	Admin Travel	MFLOOD	645000	Student Personnel Admin	\$ 6,000	11-906010-645000-55222-10
906010	Student Services Administratio	55235	Field Trips	MFLOOD	645000	Student Personnel Admin	\$ 2,259	11-906010-645000-55235-10
906010	Student Services Administratio	55288	Business Related Expense	MFLOOD	645000	Student Personnel Admin	\$ 500	11-906010-645000-55288-10
906010	Student Services Administratio	55320	Dues & Membership	MFLOOD	645000	Student Personnel Admin	\$ 695	11-906010-645000-55320-10
906010	Student Services Administratio	55540	Telephone	MFLOOD	645000	Student Personnel Admin	\$ 944	11-906010-645000-55540-10
906010	Student Services Administratio	55620	Maintenance Contracts	MFLOOD	645000	Student Personnel Admin	\$ 523	11-906010-645000-55620-10
	Student Services Administratio Total						\$ 19,121	
906510	Veterans Services	54400	Non Instr Supplies Materials	LARKIN	648000	Veterans Services	\$ 2,500	11-906510-648000-54400-10
906510	Veterans Services	54415	Non Inst Equipment	LARKIN	648000	Veterans Services	\$ 1,000	11-906510-648000-54415-10
906510	Veterans Services	55210	Mileage	LARKIN	648000	Veterans Services	\$ 200	11-906510-648000-55210-10
906510	Veterans Services	55227	Classified Travel	LARKIN	648000	Veterans Services	\$ 1,000	11-906510-648000-55227-10
906510	Veterans Services	55288	Business Related Expense	LARKIN	648000	Veterans Services	\$ 250	11-906510-648000-55288-10
906510	Veterans Services	55320	Dues & Membership	LARKIN	648000	Veterans Services	\$ 250	11-906510-648000-55320-10
	Veterans Services Total						\$ 5,200	
906810	Womens Resource Center	54400	Non Instr Supplies Materials	ORIHUELA	649000	Miscellaneous Student Services	\$ 1,776	11-906810-649000-54400-10
906810	Womens Resource Center	54440	Non Instructional Printing	ORIHUELA	649000	Miscellaneous Student Services	\$ 624	11-906810-649000-54440-10
906810	Womens Resource Center	55210	Mileage	ORIHUELA	649000	Miscellaneous Student Services	\$ 90	11-906810-649000-55210-10
906810	Womens Resource Center	55235	Field Trips	ORIHUELA	649000	Miscellaneous Student Services	\$ 255	11-906810-649000-55235-10
906810	Womens Resource Center	55288	Business Related Expense	ORIHUELA	649000	Miscellaneous Student Services	\$ 1,000	11-906810-649000-55288-10
906810	Womens Resource Center	55620	Maintenance Contracts	ORIHUELA	649000	Miscellaneous Student Services	\$ 564	11-906810-649000-55620-10
906810	Womens Resource Center	55854	Postage	ORIHUELA	649000	Miscellaneous Student Services	\$ 40	11-906810-649000-55854-10
	Womens Resource Center Total						\$ 4,349	
907010	Student Activities	54400	Non Instr Supplies Materials	ROBERTSON	696000	Student Co Curricular Act	\$ 2,210	11-907010-696000-54400-10
907010	Student Activities	54415	Non Inst Equipment	ROBERTSON	696000	Student Co Curricular Act	\$ 1,000	11-907010-696000-54415-10
907010	Student Activities	55222	Admin Travel	ROBERTSON	696000	Student Co Curricular Act	\$ 1,700	11-907010-696000-55222-10
907010	Student Activities	55227	Classified Travel	ROBERTSON	696000	Student Co Curricular Act	\$ 1,500	11-907010-696000-55227-10
907010	Student Activities	55235	Field Trips	ROBERTSON	696000	Student Co Curricular Act	\$ 500	11-907010-696000-55235-10
907010	Student Activities	55288	Business Related Expense	ROBERTSON	696000	Student Co Curricular Act	\$ 8,000	11-907010-696000-55288-10
907010	Student Activities	55854	Postage	ROBERTSON	696000	Student Co Curricular Act	\$ 50	11-907010-696000-55854-10
	Student Activities Total						\$ 14,960	
907011	Work Experience	55210	Mileage	ROBERTSON	499900	Other Interdisciplinary	\$ 200	11-907011-499900-55210-10
907011	Work Experience	55320	Dues & Membership	ROBERTSON	499900	Other Interdisciplinary	\$ 100	11-907011-499900-55320-10
	Work Experience Total						\$ 300	
907030	Commencement	54400	Non Instr Supplies Materials	ASUAREZ	696000	Student Co Curricular Act	\$ 10,000	11-907030-696000-54400-10
907030	Commencement	55110	Contract Services	ASUAREZ	696000	Student Co Curricular Act	\$ 16,294	11-907030-696000-55110-10
907030	Commencement	55288	Business Related Expense	ASUAREZ	696000	Student Co Curricular Act	\$ 12,396	11-907030-696000-55288-10

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<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>Tentative Budget</u>	<u>GL Account</u>
907030	Commencement	55634	Rentals	ASUAREZ	696000	Student Co Curricular Act	\$ 1,500	11-907030-696000-55634-10
	Commencement Total						\$ 40,190	
908050	Financial Aid Administration	54400	Non Instr Supplies Materials	LARKIN	646000	Financial Aid Administration	\$ 4,500	11-908050-646000-54400-10
908050	Financial Aid Administration	55210	Mileage	LARKIN	646000	Financial Aid Administration	\$ 300	11-908050-646000-55210-10
908050	Financial Aid Administration	55222	Admin Travel	LARKIN	646000	Financial Aid Administration	\$ 1,000	11-908050-646000-55222-10
908050	Financial Aid Administration	55227	Classified Travel	LARKIN	646000	Financial Aid Administration	\$ 500	11-908050-646000-55227-10
908050	Financial Aid Administration	55320	Dues & Membership	LARKIN	646000	Financial Aid Administration	\$ 3,500	11-908050-646000-55320-10
908050	Financial Aid Administration	55630	Annual Software License Agrmnt	LARKIN	646000	Financial Aid Administration	\$ 5,789	11-908050-646000-55630-10
908050	Financial Aid Administration	57650	Payments to for Students	LARKIN	646000	Financial Aid Administration	\$ 175,000	11-908050-646000-57650-10
	Financial Aid Administration Total						\$ 190,589	
980010	Student Placement	54400	Non Instr Supplies Materials	RILEY	647000	Job Placement Services	\$ 2,040	11-980010-647000-54400-10
	Student Placement Total						\$ 2,040	
Grand Total							\$ 11,845,705	

Appendix D
Non-Payroll Discretionary
by Object Grouping

Southwestern Community College District
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 Non-Payroll Discretionary by Object Grouping
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<u>Object Class</u>	<u>Object Description</u>	<u>Cost Center</u>	<u>Cost Description</u>	<u>Manager</u>	<u>Activity</u>	<u>Activity Description</u>	<u>Tentative Budget</u>
541	First Aid	751010	Computer Systems Services	BORGES	678000	Mgmt Info Systems	\$ 18,000
541	Pur Tech- software,subs,module	851008	Staff Development	FARAH	675000	Staff Development	\$ 18,464
541	Pur Tech- software,subs,module	707040	Research	LGILSTRAP	679000	Institutional Support Serv	\$ 5,510
541	Pur Tech- software,subs,module	704040	Publication	LLEOPOLD	671000	Community Relations	\$ 500
541	Pur Tech- software,subs,module	906010	Student Services Administratio	MFLOOD	645000	Student Personnel Admin	\$ 3,000
541	Pur Tech- software,subs,module	904550	Evaluations	MONTEZ	621000	Admissions and Evaluations	\$ 8,500
541	Pur Tech- software,subs,module	362503	Athletics	SPILLERS	601000	Academic Administration	\$ 15,000
541 Total							\$ 68,974
542	Books Manuals Periodicals Subs	663001	Nursing Health Occupations	CORNEJO	126000	Health Professions	\$ 637
542	Books Manuals Periodicals Subs	850000	Human Resources Administration	FARAH	660000	Planning Policymaking Coord	\$ 700
542	Books Manuals Periodicals Subs	707020	Institutional Effectiveness	GILSTRAP	679000	Institutional Support Serv	\$ 320
542	Books Manuals Periodicals Subs	707040	Research	LGILSTRAP	679000	Institutional Support Serv	\$ 378
542	Books Manuals Periodicals Subs	554010	Library	MCCLELLAN	612000	Library	\$ 23,234
542	Books Manuals Periodicals Subs	538010	Business Technology	STAVENGA	601000	Academic Administration	\$ 1,050
542	Books Manuals Periodicals Subs	810001	Finance Office	YANDA	672000	Finance	\$ 200
542 Total							\$ 26,519
543	Student Materials	660090	HEC Otay Mesa	CORNEJO	121700	Surgical Technician	\$ 9,256
543	Student Materials	660090	HEC Otay Mesa	CORNEJO	123010	Registered Nursing	\$ 8,965
543	Student Materials	660090	HEC Otay Mesa	CORNEJO	123020	Licensed Vocational Nursing	\$ 805
543	Student Materials	660090	HEC Otay Mesa	CORNEJO	123030	Certified Nurse Assistant	\$ 1,362
543	Student Materials	660090	HEC Otay Mesa	CORNEJO	125000	Emergency Medical Services	\$ 10,366
543	Student Materials	660090	HEC Otay Mesa	CORNEJO	125100	Paramedic	\$ 1,791
543	Student Materials	660090	HEC Otay Mesa	CORNEJO	170200	Mathematics Skills	\$ 800
543	Student Materials	660090	HEC Otay Mesa	CORNEJO	210500	Administration of Justice	\$ 1,279
543	Student Materials	660090	HEC Otay Mesa	CORNEJO	213300	Fire Technology	\$ 680
543	Student Materials	670051	CD Early Care-CV only	CORNEJO	130500	Child Dev Early Care and Educ	\$ 3,990
543	Student Materials	170007	Television	KINNEY	060420	Television	\$ 8,700
543	Student Materials	171002	Media and Communications	KINNEY	060100	Media and Communications	\$ 588
543	Student Materials	171003	Journalism	KINNEY	060200	Journalism	\$ 2,455
543	Student Materials	172001	Art	KINNEY	100200	Art	\$ 21,240
543	Student Materials	172003	Ceramics	KINNEY	100230	Ceramics	\$ 6,600
543	Student Materials	172005	Commercial Music	KINNEY	100500	Commercial Music	\$ 1,000
543	Student Materials	172010	Photography	KINNEY	101100	Photography	\$ 5,430
543	Student Materials	463010	English	LEVINE	150100	English	\$ 8,422
543	Student Materials	362502	Physical Education	SPILLERS	083500	Physical Education	\$ 3,462
543	Student Materials	530540	Nursery Technology	STAVENGA	010930	Nursery Technology	\$ 2,335
543	Student Materials	531010	Architectural Technology	STAVENGA	020100	Architectural Technology	\$ 6,109
543	Student Materials	532020	Information Technology	STAVENGA	070100	Information Technology	\$ 1,623
543	Student Materials	532031	Computer Information Systems	STAVENGA	070200	Computer Information Systems	\$ 50
543	Student Materials	535510	Electronics	STAVENGA	093400	Electronics	\$ 390

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<u>Object Class</u>	<u>Object Description</u>	<u>Cost Center</u>	<u>Cost Description</u>	<u>Manager</u>	<u>Activity</u>	<u>Activity Description</u>	<u>Tentative Budget</u>
543	Student Materials	535520	Automotive Technology	STAVENGA	094800	Automotive Technology	\$ 7,459
543	Student Materials	535560	Drafting Technology	STAVENGA	095300	Drafting Technology	\$ 140
543	Student Materials	538502	Accounting	STAVENGA	050200	Accounting	\$ 1,861
543	Student Materials	538513	Office Tech Computer App	STAVENGA	051400	Office Tech Comp Application	\$ 1,111
543	Student Materials	539020	Culinary Arts	STAVENGA	130630	Culinary Arts	\$ 6,120
543	Student Materials	539510	Paralegal	STAVENGA	140200	Paralegal	\$ 159
543 Total							\$ 124,548
544	Equip Replacement Non Inst	904530	Outreach	MONTEZ	671000	Community Relations	\$ 2,000
544	Non Inst Equipment	660090	HEC Otay Mesa	CORNEJO	601000	Academic Administration	\$ 1,000
544	Non Inst Equipment	807032	Garage Motor Pool	CZOLEZZI	677000	Logistical Services	\$ 5,500
544	Non Inst Equipment	700010	Superintendent President	KMURILLO	660000	Planning Policymaking Coord	\$ 1,000
544	Non Inst Equipment	703010	Auxiliary-Foundation	KMURILLO	671000	Community Relations	\$ 10,000
544	Non Inst Equipment	850040	Tenure Review Coordinator	FARAH	660000	Planning Policymaking Coord	\$ 500
544	Non Inst Equipment	851008	Staff Development	FARAH	675000	Staff Development	\$ 5,000
544	Non Inst Equipment	707025	Accreditation	GILSTRAP	609000	Accreditation	\$ 8,000
544	Non Inst Equipment	807595	Risk Management	JEROME	672000	Finance	\$ 1,600
544	Non Inst Equipment	905060	Puente Project	JKING	639000	Other Student Counseling Guid	\$ 800
544	Non Inst Equipment	170000	ACSS Administration	KINNEY	601000	Academic Administration	\$ 10,000
544	Non Inst Equipment	170006	SUN Newspaper	KINNEY	696000	Student Co Curricular Act	\$ 2,212
544	Non Inst Equipment	704010	Community Relations	LEOPOLD	671000	Community Relations	\$ 6,000
544	Non Inst Equipment	461010	Languages	LEVINE	601000	Academic Administration	\$ 500
544	Non Inst Equipment	707040	Research	LGILSTRAP	679000	Institutional Support Serv	\$ 5,598
544	Non Inst Equipment	704040	Publication	LLEOPOLD	671000	Community Relations	\$ 11,750
544	Non Inst Equipment	550010	Instructional Support Services	MCCLELLAN	619000	Other Instr Support Services	\$ 5,000
544	Non Inst Equipment	554010	Library	MCCLELLAN	612000	Library	\$ 6,000
544	Non Inst Equipment	904530	Outreach	MONTEZ	671000	Community Relations	\$ 8,306
544	Non Inst Equipment	650030	HEC National City	PERRI	601000	Academic Administration	\$ 20,225
544	Non Inst Equipment	650030	HEC National City	PERRI	601000	Academic Administration	\$ 2,100
544	Non Inst Equipment	651001	Dental Hygiene	PERRI	601000	Academic Administration	\$ 2,231
544	Non Inst Equipment	807550	Copy Center	PJEROME	677000	Logistical Services	\$ 9,000
544	Non Inst Equipment	907010	Student Activities	ROBERTSON	696000	Student Co Curricular Act	\$ 2,210
544	Non Inst Equipment	362502	Physical Education	SPILLERS	601000	Academic Administration	\$ 1,000
544	Non Inst Equipment	901000	Student Affairs Administration	SUAREZ	660000	Planning Policymaking Coord	\$ 5,000
544	Non Inst Equipment	800510	Payroll	TFLOOD	671500	Payroll	\$ 2,000
544	Non Inst Equipment	810001	Finance Office	YANDA	672000	Finance	\$ 12,500
544	Non Inst Equipment	810004	Cashiering	YANDA	672000	Finance	\$ 3,200
544	Non Inst Equipment	807025	Custodial Services	ZOLEZZI	653000	Custodial Services	\$ 161,600
544	Non Inst Equipment	807025	Custodial Services	ZOLEZZI	653000	Custodial Services	\$ 1,240
544	Non Inst Equipment	807040	Grounds Maintenance Repairs	ZOLEZZI	655000	Grounds Maint Repairs	\$ 4,025
544	Non Instr Supplies Materials	907030	Commencement	ASUAREZ	696000	Student Co Curricular Act	\$ 10,000

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<u>Object Class</u>	<u>Object Description</u>	<u>Cost Center</u>	<u>Cost Description</u>	<u>Manager</u>	<u>Activity</u>	<u>Activity Description</u>	<u>Tentative Budget</u>
544	Non Instr Supplies Materials	751010	Computer Systems Services	BORGES	678000	Mgmt Info Systems	\$ 15,000
544	Non Instr Supplies Materials	751050	Instructional Technology	BORGES	615000	Academic Information Systems	\$ 2,000
544	Non Instr Supplies Materials	853010	Human Resources	CASTILLO	673000	Human Resources Management	\$ 5,200
544	Non Instr Supplies Materials	853010	Human Resources	CASTILLO	673000	Human Resources Management	\$ 4,000
544	Non Instr Supplies Materials	660090	HEC Otay Mesa	CORNEJO	612000	Library	\$ 3,000
544	Non Instr Supplies Materials	663001	Nursing Health Occupations	CORNEJO	601000	Academic Administration	\$ 1,577
544	Non Instr Supplies Materials	670050	HEC San Ysidro	CORNEJO	601000	Academic Administration	\$ 12,000
544	Non Instr Supplies Materials	680001	Child Care Center	CORNEJO	692000	Child Development Centers	\$ 12,500
544	Non Instr Supplies Materials	807020	Campus Utilities	CZOLEZZI	657000	Utilities	\$ 160,000
544	Non Instr Supplies Materials	751030	Technology Upgrade	DBORGES	678000	Mgmt Info Systems	\$ 77,000
544	Non Instr Supplies Materials	700010	Superintendent President	KMURILLO	660000	Planning Policymaking Coord	\$ 5,000
544	Non Instr Supplies Materials	700020	Governing Board	KMURILLO	660000	Planning Policymaking Coord	\$ 2,000
544	Non Instr Supplies Materials	703010	Auxiliary-Foundation	KMURILLO	671000	Community Relations	\$ 2,000
544	Non Instr Supplies Materials	850000	Human Resources Administration	FARAH	660000	Planning Policymaking Coord	\$ 6,000
544	Non Instr Supplies Materials	850000	Human Resources Administration	FARAH	660000	Planning Policymaking Coord	\$ 1,200
544	Non Instr Supplies Materials	850040	Tenure Review Coordinator	FARAH	660000	Planning Policymaking Coord	\$ 250
544	Non Instr Supplies Materials	707020	Institutional Effectiveness	GILSTRAP	679000	Institutional Support Serv	\$ 17,978
544	Non Instr Supplies Materials	707020	Institutional Effectiveness	GILSTRAP	679000	Institutional Support Serv	\$ 1,040
544	Non Instr Supplies Materials	807510	Procurement Central Services	JEROME	677000	Logistical Services	\$ 3,000
544	Non Instr Supplies Materials	807580	Environmental Safety	JEROME	677000	Logistical Services	\$ 14,000
544	Non Instr Supplies Materials	807580	Environmental Safety	JEROME	677000	Logistical Services	\$ 50,000
544	Non Instr Supplies Materials	807590	Office Support Services	JEROME	677000	Logistical Services	\$ 30,000
544	Non Instr Supplies Materials	807590	Office Support Services	JEROME	677000	Logistical Services	\$ 4,000
544	Non Instr Supplies Materials	807595	Risk Management	JEROME	672000	Finance	\$ 500
544	Non Instr Supplies Materials	905030	Assessment	JKING	632000	Student Success	\$ 900
544	Non Instr Supplies Materials	905050	Transfer Center	JKING	633000	Transfer Programs	\$ 2,000
544	Non Instr Supplies Materials	905050	Transfer Center	JKING	633000	Transfer Programs	\$ 1,000
544	Non Instr Supplies Materials	903509	DSPS Special Class Revenue	KING	642000	Disabled Student Programs	\$ 743
544	Non Instr Supplies Materials	903509	DSPS Special Class Revenue	KING	642000	Disabled Student Programs	\$ 665
544	Non Instr Supplies Materials	905000	Counseling and Guidance	KING	631000	Counseling and Guidance	\$ 3,000
544	Non Instr Supplies Materials	170004	Art Gallery	KINNEY	614000	Museums and Galleries	\$ 1,200
544	Non Instr Supplies Materials	700040	Academic Senate	KMURILLO	603000	Academic Senate	\$ 1,500
544	Non Instr Supplies Materials	906510	Veterans Services	LARKIN	648000	Veterans Services	\$ 1,000
544	Non Instr Supplies Materials	908050	Financial Aid Administration	LARKIN	646000	Financial Aid Administration	\$ 4,500
544	Non Instr Supplies Materials	704010	Community Relations	LEOPOLD	671000	Community Relations	\$ 5,000
544	Non Instr Supplies Materials	461010	Languages	LEVINE	601000	Academic Administration	\$ 12,000
544	Non Instr Supplies Materials	707040	Research	LGILSTRAP	679000	Institutional Support Serv	\$ 2,442
544	Non Instr Supplies Materials	707060	Grants and Development	LGILSTRAP	679000	Institutional Support Serv	\$ 287
544	Non Instr Supplies Materials	520010	Non Credit Courses	MCCLELLAN	601000	Academic Administration	\$ 1,900
544	Non Instr Supplies Materials	550010	Instructional Support Services	MCCLELLAN	619000	Other Instr Support Services	\$ 2,500

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<u>Object Class</u>	<u>Object Description</u>	<u>Cost Center</u>	<u>Cost Description</u>	<u>Manager</u>	<u>Activity</u>	<u>Activity Description</u>	<u>Tentative Budget</u>
544	Non Instr Supplies Materials	550020	Econ Dev Customized Trng	MCCLELLAN	601000	Academic Administration	\$ 24,000
544	Non Instr Supplies Materials	551010	Articulation	MCCLELLAN	602000	Course and Curriculum Dev	\$ 1,000
544	Non Instr Supplies Materials	553010	Academic Success Center	MCCLELLAN	611000	Learning Center	\$ 2,500
544	Non Instr Supplies Materials	553011	OnLine Learning Center	MCCLELLAN	611000	Learning Center	\$ 1,000
544	Non Instr Supplies Materials	553011	OnLine Learning Center	MCCLELLAN	611000	Learning Center	\$ 1,000
544	Non Instr Supplies Materials	554010	Library	MCCLELLAN	612000	Library	\$ 3,000
544	Non Instr Supplies Materials	554521	Self Service Copier	MCCLELLAN	613000	Media	\$ 22,941
544	Non Instr Supplies Materials	906010	Student Services Administratio	MFLOOD	645000	Student Personnel Admin	\$ 5,000
544	Non Instr Supplies Materials	904510	Admissions and Records	MONTEZ	621000	Admissions and Evaluations	\$ 7,500
544	Non Instr Supplies Materials	904510	Admissions and Records	MONTEZ	621000	Admissions and Evaluations	\$ 3,500
544	Non Instr Supplies Materials	904510	Admissions and Records	MONTEZ	621000	Admissions and Evaluations	\$ 1,500
544	Non Instr Supplies Materials	904550	Evaluations	MONTEZ	621000	Admissions and Evaluations	\$ 2,000
544	Non Instr Supplies Materials	250000	Math Science Engr	ODU	601000	Academic Administration	\$ 10,000
544	Non Instr Supplies Materials	250000	Math Science Engr	ODU	601000	Academic Administration	\$ 3,000
544	Non Instr Supplies Materials	906810	Womens Resource Center	ORIHUELA	649000	Miscellaneous Student Services	\$ 1,776
544	Non Instr Supplies Materials	906810	Womens Resource Center	ORIHUELA	649000	Miscellaneous Student Services	\$ 624
544	Non Instr Supplies Materials	650030	HEC National City	PERRI	615000	Academic Information Systems	\$ 4,500
544	Non Instr Supplies Materials	650030	HEC National City	PERRI	601000	Academic Administration	\$ 1,000
544	Non Instr Supplies Materials	650031	Crown Cove GF	PERRI	601000	Academic Administration	\$ 4,000
544	Non Instr Supplies Materials	652001	Medical Lab Technology	PERRI	601000	Academic Administration	\$ 500
544	Non Instr Supplies Materials	800000	Bus Finance Administration	PJEROME	660000	Planning Policymaking Coord	\$ 2,000
544	Non Instr Supplies Materials	980010	Student Placement	RILEY	647000	Job Placement Services	\$ 2,040
544	Non Instr Supplies Materials	907010	Student Activities	ROBERTSON	696000	Student Co Curricular Act	\$ 1,000
544	Non Instr Supplies Materials	360000	Wellness, Exer Sci & Athletics	SPELLERS	601000	Academic Administration	\$ 2,586
544	Non Instr Supplies Materials	365010	Football Gates	SPELLERS	696000	Student Co Curricular Act	\$ 2,674
544	Non Instr Supplies Materials	538010	Business Technology	STAVENGA	601000	Academic Administration	\$ 5,000
544	Non Instr Supplies Materials	800510	Payroll	TFLOOD	671500	Payroll	\$ 4,000
544	Non Instr Supplies Materials	050000	Academic Affairs Admin	TYNER	660000	Planning Policymaking Coord	\$ 4,000
544	Non Instr Supplies Materials	050030	PhiThetaKappa Honors Society	TYNER	660000	Planning Policymaking Coord	\$ 1,000
544	Non Instr Supplies Materials	810001	Finance Office	YANDA	672000	Finance	\$ 4,000
544	Non Instr Supplies Materials	807015	Building Maintenance	ZOLEZZI	651000	Building Maintenance	\$ 80,000
544	Non Instr Supplies Materials	807015	Building Maintenance	ZOLEZZI	651000	Building Maintenance	\$ 3,000
544	Non Instr Supplies Materials	807015	Building Maintenance	ZOLEZZI	651000	Building Maintenance	\$ 8,000
544	Non Instr Supplies Materials	807015	Building Maintenance	ZOLEZZI	651000	Building Maintenance	\$ 800
544	Non Instr Supplies Materials	807015	Building Maintenance	ZOLEZZI	651000	Building Maintenance	\$ 2,000
544	Non Instr Supplies Materials	807025	Custodial Services	ZOLEZZI	653000	Custodial Services	\$ 33,000
544	Non Instr Supplies Materials	807025	Custodial Services	ZOLEZZI	653000	Custodial Services	\$ 10,240
544	Non Instr Supplies Materials	807025	Custodial Services	ZOLEZZI	653000	Custodial Services	\$ 28,000
544	Non Instr Supplies Materials	807025	Custodial Services	ZOLEZZI	653000	Custodial Services	\$ 14,000
544	Non Instr Supplies Materials	807040	Grounds Maintenance Repairs	ZOLEZZI	655000	Grounds Maint Repairs	\$ 63,300

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544	Non Instr Supplies Materials	807040	Grounds Maintenance Repairs	ZOLEZZI	655000	Grounds Maint Repairs	\$ 3,220
544	Non Instr Supplies Materials	807040	Grounds Maintenance Repairs	ZOLEZZI	655000	Grounds Maint Repairs	\$ 13,885
544	Non Instr Supplies Materials	807040	Grounds Maintenance Repairs	ZOLEZZI	655000	Grounds Maint Repairs	\$ 3,350
544	Non Instructional Printing	751010	Computer Systems Services	BORGES	678000	Mgmt Info Systems	\$ 6,000
544	Non Instructional Printing	660090	HEC Otay Mesa	CORNEJO	601000	Academic Administration	\$ 12,000
544	Non Instructional Printing	703010	Auxiliary-Foundation	KMURILLO	671000	Community Relations	\$ 11,155
544	Non Instructional Printing	851008	Staff Development	FARAH	675000	Staff Development	\$ 6,000
544	Non Instructional Printing	807510	Procurement Central Services	JEROME	677000	Logistical Services	\$ 12,363
544	Non Instructional Printing	170003	Slide Library	KINNEY	601000	Academic Administration	\$ 1,320
544	Non Instructional Printing	170006	SUN Newspaper	KINNEY	696000	Student Co Curricular Act	\$ 45,583
544	Non Instructional Printing	906510	Veterans Services	LARKIN	648000	Veterans Services	\$ 2,500
544	Non Instructional Printing	800000	Bus Finance Administration	PJEROME	660000	Planning Policymaking Coord	\$ 22,000
544	Non Instructional Printing	538010	Business Technology	STAVENGA	601000	Academic Administration	\$ 8,500
544	Non Instructional Printing	807000	Business Operations	ZOLEZZI	677000	Logistical Services	\$ 2,500
544	Non Instructional Printing	807015	Building Maintenance	ZOLEZZI	651000	Building Maintenance	\$ 4,000
544	Non Instructional Printing	807025	Custodial Services	ZOLEZZI	653000	Custodial Services	\$ 24,000
544 Total							\$ 1,346,336
545	Cash Short	810001	Finance Office	YANDA	672000	Finance	\$ 300
545	use 55631	807032	Garage Motor Pool	CZOLEZZI	677000	Logistical Services	\$ 30,000
545 Total							\$ 30,300
551	Advertising Cost	700010	Superintendent President	KMURILLO	660000	Planning Policymaking Coord	\$ 9,000
551	Advertising Cost	362518	Men's Soccer	SPILLERS	083500	Physical Education	\$ 3,480
551	Advertising Cost	362525	Men's Waterpolo	SPILLERS	083500	Physical Education	\$ 500
551	Ambulance Service	170000	ACSS Administration	KINNEY	601000	Academic Administration	\$ 1,000
551	Ambulance Service	704010	Community Relations	LEOPOLD	671000	Community Relations	\$ 3,550
551	Contract Services	907030	Commencement	ASUAREZ	696000	Student Co Curricular Act	\$ 16,294
551	Contract Services	751010	Computer Systems Services	BORGES	678000	Mgmt Info Systems	\$ 140,000
551	Contract Services	660090	HEC Otay Mesa	CORNEJO	601000	Academic Administration	\$ 5,000
551	Contract Services	661040	Paramedic	CORNEJO	125100	Paramedic	\$ 3,000
551	Contract Services	661080	Fire Science	CORNEJO	601000	Academic Administration	\$ 70,000
551	Contract Services	704010	Community Relations	LEOPOLD	671000	Community Relations	\$ 80,000
551	Contract Services	707060	Grants and Development	LGILSTRAP	679000	Institutional Support Serv	\$ 27,774
551	Contract Services	550010	Instructional Support Services	MCCLELLAN	619000	Other Instr Support Services	\$ 57,000
551	Contract Services	554010	Library	MCCLELLAN	612000	Library	\$ 39,797
551	Contract Services	650030	HEC National City	PERRI	601000	Academic Administration	\$ 3,000
551	Contract Services	650031	Crown Cove GF	PERRI	083570	Aquatics and Lifesaving	\$ 14,000
551	Contract Services	800000	Bus Finance Administration	PJEROME	660000	Planning Policymaking Coord	\$ 50,000
551	Contract Services	800000	Bus Finance Administration	PJEROME	660000	Planning Policymaking Coord	\$ 200
551	Contract Services	807010	Audio Visual Repairs	PJEROME	613000	Media	\$ 40,000
551	Contract Services	362503	Athletics	SPILLERS	083500	Physical Education	\$ 350

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551	Contract Services	362503	Athletics	SPILLERS	083500	Physical Education	\$ 3,200
551	Contract Services	362519	Softball	SPILLERS	083500	Physical Education	\$ 2,600
551	Contract Services	362520	Men's Basketball	SPILLERS	083500	Physical Education	\$ 2,730
551	Contract Services	362521	Women's Basketball	SPILLERS	083500	Physical Education	\$ 3,000
551	Contract Services	362522	Women's Volleyball	SPILLERS	083500	Physical Education	\$ 2,690
551	Contract Services	362524	Women's Soccer	SPILLERS	083500	Physical Education	\$ 2,900
551	Contract Services	362526	Women's waterpolo	SPILLERS	083500	Physical Education	\$ 470
551	Contract Services	362529	Baseball	SPILLERS	083500	Physical Education	\$ 5,055
551	Contract Services	362532	Football	SPILLERS	083500	Physical Education	\$ 4,625
551	Contract Services	362532	Football	SPILLERS	083500	Physical Education	\$ 1,545
551	Contract Services	363510	Swimming	SPILLERS	083570	Aquatics and Lifesaving	\$ 105
551	Contract Services	365010	Football Gates	SPILLERS	696000	Student Co Curricular Act	\$ 150
551	Contract Services	365010	Football Gates	SPILLERS	696000	Student Co Curricular Act	\$ 320
551	Contract Services	050000	Academic Affairs Admin	TYNER	660000	Planning Policymaking Coord	\$ 5,000
551	Contract Services	810001	Finance Office	YANDA	672000	Finance	\$ 45,000
551	Contract Services	810004	Cashiering	YANDA	672000	Finance	\$ 1,000
551	Contract Services	807000	Business Operations	ZOLEZZI	677000	Logistical Services	\$ 900
551	Contract Services	807015	Building Maintenance	ZOLEZZI	651000	Building Maintenance	\$ 25,000
551	Contract Services	807015	Building Maintenance	ZOLEZZI	651000	Building Maintenance	\$ 12,000
551	Contract Services	807025	Custodial Services	ZOLEZZI	653000	Custodial Services	\$ 6,000
551	Contract Services	807040	Grounds Maintenance Repairs	ZOLEZZI	655000	Grounds Maint Repairs	\$ 10,000
551	Contract Services	807060	Telecommunications	ZOLEZZI	659000	Operation Maint of Plant	\$ 10,000
551	Game Officials	700020	Governing Board	KMURILLO	660000	Planning Policymaking Coord	\$ 13,000
551	Game Officials	703010	Auxiliary-Foundation	KMURILLO	671000	Community Relations	\$ 5,000
551	Game Officials	850000	Human Resources Administration	FARAH	660000	Planning Policymaking Coord	\$ 175,000
551	Game Officials	707020	Institutional Effectiveness	GILSTRAP	679000	Institutional Support Serv	\$ 68,600
551	Game Officials	707025	Accreditation	GILSTRAP	609000	Accreditation	\$ 14,040
551	Game Officials	807510	Procurement Central Services	JEROME	677000	Logistical Services	\$ 25,000
551	Game Officials	807580	Environmental Safety	JEROME	677000	Logistical Services	\$ 45,000
551	Game Officials	807590	Office Support Services	JEROME	677000	Logistical Services	\$ 40,000
551	Game Officials	807595	Risk Management	JEROME	672000	Finance	\$ 18,000
551	Game Officials	903509	DSPS Special Class Revenue	KING	642000	Disabled Student Programs	\$ 13,897
551	Game Officials	172004	Music	KINNEY	100400	Music	\$ 3,000
551	Game Officials	172008	Dramatic Arts	KINNEY	100700	Dramatic Arts	\$ 4,000
551	Schedules	461010	Languages	LEVINE	601000	Academic Administration	\$ 26,000
551 Total							\$ 1,158,772
552	Admin Travel	853010	Human Resources	CASTILLO	673000	Human Resources Management	\$ 2,000
552	Admin Travel	660090	HEC Otay Mesa	CORNEJO	601000	Academic Administration	\$ 1,122
552	Admin Travel	905050	Transfer Center	JKING	633000	Transfer Programs	\$ 600
552	Admin Travel	170006	SUN Newspaper	KINNEY	696000	Student Co Curricular Act	\$ 16,933

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552	Admin Travel	174010	Speech Communication	KINNEY	150600	Speech Communication	\$ 7,600
552	Admin Travel	700040	Academic Senate	KMURILLO	603000	Academic Senate	\$ 5,000
552	Admin Travel	704010	Community Relations	LEOPOLD	671000	Community Relations	\$ 4,000
552	Admin Travel	461010	Languages	LEVINE	601000	Academic Administration	\$ 1,000
552	Admin Travel	707030	Institutional Planning	LGILSTRAP	679000	Institutional Support Serv	\$ 1,200
552	Admin Travel	550010	Instructional Support Services	MCCLELLAN	619000	Other Instr Support Services	\$ 200
552	Admin Travel	550020	Econ Dev Customized Trng	MCCLELLAN	601000	Academic Administration	\$ 1,000
552	Admin Travel	553011	OnLine Learning Center	MCCLELLAN	611000	Learning Center	\$ 1,000
552	Admin Travel	906010	Student Services Administratio	MFLOOD	645000	Student Personnel Admin	\$ 200
552	Admin Travel	251003	MESA	ODU	611000	Learning Center	\$ 200
552	Admin Travel	906810	Womens Resource Center	ORIHUELA	649000	Miscellaneous Student Services	\$ 90
552	Admin Travel	650031	Crown Cove GF	PERRI	601000	Academic Administration	\$ 500
552	Admin Travel	800000	Bus Finance Administration	PJEROME	660000	Planning Policymaking Coord	\$ 4,000
552	Admin Travel	907010	Student Activities	ROBERTSON	696000	Student Co Curricular Act	\$ 500
552	Admin Travel	362502	Physical Education	SPILLERS	083500	Physical Education	\$ 1,216
552	Admin Travel	362505	Women's Tennis	SPILLERS	083500	Physical Education	\$ 1,000
552	Admin Travel	362519	Softball	SPILLERS	601000	Academic Administration	\$ 3,318
552	Admin Travel	362520	Men's Basketball	SPILLERS	083500	Physical Education	\$ 114
552	Admin Travel	362523	Cross Country	SPILLERS	083500	Physical Education	\$ 2,700
552	Admin Travel	362525	Men's Waterpolo	SPILLERS	083500	Physical Education	\$ 1,530
552	Admin Travel	362526	Women's waterpolo	SPILLERS	601000	Academic Administration	\$ 1,383
552	Admin Travel	362528	Women's Track	SPILLERS	601000	Academic Administration	\$ 3,182
552	Admin Travel	538010	Business Technology	STAVENGA	601000	Academic Administration	\$ 1,500
552	Admin Travel	050000	Academic Affairs Admin	TYNER	660000	Planning Policymaking Coord	\$ 1,000
552	Admin Travel	807015	Building Maintenance	ZOLEZZI	651000	Building Maintenance	\$ 300
552	Business Related Expense	751010	Computer Systems Services	BORGES	678000	Mgmt Info Systems	\$ 6,400
552	Business Related Expense	660090	HEC Otay Mesa	CORNEJO	601000	Academic Administration	\$ 1,000
552	Business Related Expense	663001	Nursing Health Occupations	CORNEJO	126000	Health Professions	\$ 500
552	Business Related Expense	905050	Transfer Center	JKING	633000	Transfer Programs	\$ 6,982
552	Business Related Expense	704010	Community Relations	LEOPOLD	671000	Community Relations	\$ 100
552	Business Related Expense	704010	Community Relations	LEOPOLD	671000	Community Relations	\$ 1,500
552	Business Related Expense	463011	Puente	LEVINE	601000	Academic Administration	\$ 1,000
552	Business Related Expense	707040	Research	LGILSTRAP	679000	Institutional Support Serv	\$ 6,355
552	Business Related Expense	550010	Instructional Support Services	MCCLELLAN	619000	Other Instr Support Services	\$ 1,030
552	Business Related Expense	550020	Econ Dev Customized Trng	MCCLELLAN	601000	Academic Administration	\$ 200
552	Business Related Expense	554010	Library	MCCLELLAN	612000	Library	\$ 4,000
552	Business Related Expense	906010	Student Services Administratio	MFLOOD	645000	Student Personnel Admin	\$ 2,259
552	Business Related Expense	904510	Admissions and Records	MONTEZ	621000	Admissions and Evaluations	\$ 100
552	Business Related Expense	904510	Admissions and Records	MONTEZ	621000	Admissions and Evaluations	\$ 3,000
552	Business Related Expense	250000	Math Science Engr	ODU	601000	Academic Administration	\$ 200

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552	Business Related Expense	258304	Geography	ODU	220600	Geography	\$ 650
552	Business Related Expense	906810	Womens Resource Center	ORIHUELA	649000	Miscellaneous Student Services	\$ 1,000
552	Business Related Expense	650030	HEC National City	PERRI	601000	Academic Administration	\$ 2,000
552	Business Related Expense	907010	Student Activities	ROBERTSON	696000	Student Co Curricular Act	\$ 8,000
552	Business Related Expense	362521	Women's Basketball	SPILLERS	083500	Physical Education	\$ 3,877
552	Business Related Expense	362524	Women's Soccer	SPILLERS	083500	Physical Education	\$ 648
552	Business Related Expense	362527	Men's Track	SPILLERS	083500	Physical Education	\$ 2,480
552	Business Related Expense	362529	Baseball	SPILLERS	601000	Academic Administration	\$ 5,527
552	Business Related Expense	365010	Football Gates	SPILLERS	696000	Student Co Curricular Act	\$ 3,291
552	Business Related Expense	538010	Business Technology	STAVENGA	601000	Academic Administration	\$ 1,000
552	Business Related Expense	901000	Student Affairs Administration	SUAREZ	660000	Planning Policymaking Coord	\$ 1,200
552	Business Related Expense	050000	Academic Affairs Admin	TYNER	660000	Planning Policymaking Coord	\$ 2,500
552	Business Related Expense	810001	Finance Office	YANDA	672000	Finance	\$ 1,600
552	Business Related Expense	807000	Business Operations	ZOLEZZI	677000	Logistical Services	\$ 50
552	Classified Travel	670050	HEC San Ysidro	CORNEJO	601000	Academic Administration	\$ 600
552	Classified Travel	680001	Child Care Center	CORNEJO	692000	Child Development Centers	\$ 1,300
552	Classified Travel	700010	Superintendent President	KMURILLO	660000	Planning Policymaking Coord	\$ 500
552	Classified Travel	700010	Superintendent President	KMURILLO	660000	Planning Policymaking Coord	\$ 13,000
552	Classified Travel	700010	Superintendent President	KMURILLO	660000	Planning Policymaking Coord	\$ 17,000
552	Classified Travel	700020	Governing Board	KMURILLO	660000	Planning Policymaking Coord	\$ 4,000
552	Classified Travel	703010	Auxiliary-Foundation	KMURILLO	671000	Community Relations	\$ 500
552	Classified Travel	703010	Auxiliary-Foundation	KMURILLO	671000	Community Relations	\$ 10,000
552	Classified Travel	850000	Human Resources Administration	FARAH	660000	Planning Policymaking Coord	\$ 5,000
552	Classified Travel	851008	Staff Development	FARAH	675000	Staff Development	\$ 200
552	Classified Travel	851008	Staff Development	FARAH	675000	Staff Development	\$ 7,500
552	Classified Travel	851008	Staff Development	FARAH	675000	Staff Development	\$ 3,500
552	Classified Travel	707020	Institutional Effectiveness	GILSTRAP	679000	Institutional Support Serv	\$ 400
552	Classified Travel	707020	Institutional Effectiveness	GILSTRAP	679000	Institutional Support Serv	\$ 3,019
552	Classified Travel	707025	Accreditation	GILSTRAP	609000	Accreditation	\$ 1,600
552	Classified Travel	807510	Procurement Central Services	JEROME	677000	Logistical Services	\$ 500
552	Classified Travel	807510	Procurement Central Services	JEROME	677000	Logistical Services	\$ 248
552	Classified Travel	908050	Financial Aid Administration	LARKIN	646000	Financial Aid Administration	\$ 300
552	Classified Travel	461010	Languages	LEVINE	601000	Academic Administration	\$ 291
552	Classified Travel	551010	Articulation	MCCLELLAN	602000	Course and Curriculum Dev	\$ 400
552	Classified Travel	906010	Student Services Administratio	MFLOOD	645000	Student Personnel Admin	\$ 6,000
552	Classified Travel	250000	Math Science Engr	ODU	601000	Academic Administration	\$ 1,500
552	Classified Travel	906810	Womens Resource Center	ORIHUELA	649000	Miscellaneous Student Services	\$ 255
552	Classified Travel	651001	Dental Hygiene	PERRI	601000	Academic Administration	\$ 1,279
552	Classified Travel	652001	Medical Lab Technology	PERRI	601000	Academic Administration	\$ 200
552	Classified Travel	800000	Bus Finance Administration	PJEROME	660000	Planning Policymaking Coord	\$ 2,000

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<u>Object Class</u>	<u>Object Description</u>	<u>Cost Center</u>	<u>Cost Description</u>	<u>Manager</u>	<u>Activity</u>	<u>Activity Description</u>	<u>Tentative Budget</u>
552	Classified Travel	907010	Student Activities	ROBERTSON	696000	Student Co Curricular Act	\$ 1,700
552	Classified Travel	362503	Athletics	SPILLERS	083500	Physical Education	\$ 8,000
552	Classified Travel	362505	Women's Tennis	SPILLERS	083500	Physical Education	\$ 1,500
552	Classified Travel	362518	Men's Soccer	SPILLERS	083500	Physical Education	\$ 1,940
552	Classified Travel	362520	Men's Basketball	SPILLERS	083500	Physical Education	\$ 3,500
552	Classified Travel	362520	Men's Basketball	SPILLERS	601000	Academic Administration	\$ 1,700
552	Classified Travel	362523	Cross Country	SPILLERS	601000	Academic Administration	\$ 1,461
552	Classified Travel	362525	Men's Waterpolo	SPILLERS	601000	Academic Administration	\$ 405
552	Classified Travel	362529	Baseball	SPILLERS	083500	Physical Education	\$ 4,100
552	Classified Travel	901000	Student Affairs Administration	SUAREZ	660000	Planning Policymaking Coord	\$ 3,500
552	Classified Travel	810001	Finance Office	YANDA	672000	Finance	\$ 400
552	Classified Travel	807040	Grounds Maintenance Repairs	ZOLEZZI	655000	Grounds Maint Repairs	\$ 300
552	Conf. & Training	905000	Counseling and Guidance	KING	631000	Counseling and Guidance	\$ 332
552	Conf. & Training	707040	Research	LGILSTRAP	679000	Institutional Support Serv	\$ 1,200
552	Conf. & Training	904530	Outreach	MONTEZ	671000	Community Relations	\$ 1,000
552	Conf. & Training	800000	Bus Finance Administration	PJEROME	660000	Planning Policymaking Coord	\$ 200
552	Conf. & Training	362519	Softball	SPILLERS	083500	Physical Education	\$ 5,100
552	Conf. & Training	362522	Women's Volleyball	SPILLERS	083500	Physical Education	\$ 998
552	Conf. & Training	362528	Women's Track	SPILLERS	083500	Physical Education	\$ 2,280
552	Field Trips	751050	Instructional Technology	BORGES	615000	Academic Information Systems	\$ 1,000
552	Field Trips	853010	Human Resources	CASTILLO	673000	Human Resources Management	\$ 100
552	Field Trips	660090	HEC Otay Mesa	CORNEJO	601000	Academic Administration	\$ 1,500
552	Field Trips	362532	Football	SPILLERS	083500	Physical Education	\$ 2,418
552	Field Trips	363510	Swimming	SPILLERS	601000	Academic Administration	\$ 1,518
552	Field Trips	365010	Football Gates	SPILLERS	696000	Student Co Curricular Act	\$ 1,124
552	Field Trips	538010	Business Technology	STAVENGA	601000	Academic Administration	\$ 1,100
552	Field Trips	050000	Academic Affairs Admin	TYNER	660000	Planning Policymaking Coord	\$ 100
552	Field Trips	810001	Finance Office	YANDA	672000	Finance	\$ 1,200
552	Meals & Lodging	907011	Work Experience	BROBERTSON	499900	Other Interdisciplinary	\$ 200
552	Meals & Lodging	668010	Police Academy	CORNEJO	601000	Academic Administration	\$ 1,000
552	Meals & Lodging	670050	HEC San Ysidro	CORNEJO	601000	Academic Administration	\$ 675
552	Meals & Lodging	670051	CD Early Care-CV only	CORNEJO	130500	Child Dev Early Care and Educ	\$ 500
552	Meals & Lodging	680001	Child Care Center	CORNEJO	692000	Child Development Centers	\$ 2,500
552	Meals & Lodging	700010	Superintendent President	KMURILLO	660000	Planning Policymaking Coord	\$ 1,300
552	Meals & Lodging	700020	Governing Board	KMURILLO	660000	Planning Policymaking Coord	\$ 18,500
552	Meals & Lodging	700020	Governing Board	KMURILLO	660000	Planning Policymaking Coord	\$ 3,500
552	Meals & Lodging	703010	Auxiliary-Foundation	KMURILLO	671000	Community Relations	\$ 1,500
552	Meals & Lodging	850000	Human Resources Administration	FARAH	660000	Planning Policymaking Coord	\$ 5,000
552	Meals & Lodging	850000	Human Resources Administration	FARAH	660000	Planning Policymaking Coord	\$ 500
552	Meals & Lodging	851008	Staff Development	FARAH	675000	Staff Development	\$ 2,500

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552	Meals & Lodging	851008	Staff Development	FARAH	675000	Staff Development	\$ 3,500
552	Meals & Lodging	851008	Staff Development	FARAH	675000	Staff Development	\$ 6,000
552	Meals & Lodging	707020	Institutional Effectiveness	GILSTRAP	679000	Institutional Support Serv	\$ 1,600
552	Meals & Lodging	707025	Accreditation	GILSTRAP	609000	Accreditation	\$ 4,000
552	Meals & Lodging	707025	Accreditation	GILSTRAP	609000	Accreditation	\$ 2,800
552	Mileage	907030	Commencement	ASUAREZ	696000	Student Co Curricular Act	\$ 12,396
552	Mileage	905060	Puente Project	JKING	639000	Other Student Counseling Guid	\$ 2,570
552	Mileage	174010	Speech Communication	KINNEY	150600	Speech Communication	\$ 7,000
552	Mileage	700040	Academic Senate	KMURILLO	603000	Academic Senate	\$ 10,000
552	Mileage	906510	Veterans Services	LARKIN	648000	Veterans Services	\$ 200
552	Mileage	908050	Financial Aid Administration	LARKIN	646000	Financial Aid Administration	\$ 500
552	Mileage	461010	Languages	LEVINE	601000	Academic Administration	\$ 1,000
552	Mileage	707030	Institutional Planning	LGILSTRAP	679000	Institutional Support Serv	\$ 3,592
552	Mileage	707060	Grants and Development	LGILSTRAP	679000	Institutional Support Serv	\$ 3,000
552	Mileage	551010	Articulation	MCCLELLAN	602000	Course and Curriculum Dev	\$ 2,500
552	Mileage	904510	Admissions and Records	MONTEZ	621000	Admissions and Evaluations	\$ 1,500
552	Mileage	904510	Admissions and Records	MONTEZ	621000	Admissions and Evaluations	\$ 3,000
552	Mileage	250000	Math Science Engr	ODU	601000	Academic Administration	\$ 500
552	Mileage	907010	Student Activities	ROBERTSON	696000	Student Co Curricular Act	\$ 1,500
552	Mileage	360000	Wellness, Exer Sci & Athletics	SPILLERS	601000	Academic Administration	\$ 1,000
552	Mileage	360000	Wellness, Exer Sci & Athletics	SPILLERS	601000	Academic Administration	\$ 2,000
552	Mileage	362503	Athletics	SPILLERS	083500	Physical Education	\$ 498
552	Mileage	362503	Athletics	SPILLERS	601000	Academic Administration	\$ 3,500
552	Mileage	362518	Men's Soccer	SPILLERS	083500	Physical Education	\$ 500
552	Mileage	362521	Women's Basketball	SPILLERS	601000	Academic Administration	\$ 2,250
552	Mileage	362524	Women's Soccer	SPILLERS	601000	Academic Administration	\$ 1,264
552	Mileage	362526	Women's waterpolo	SPILLERS	083500	Physical Education	\$ 3,979
552	Mileage	362527	Men's Track	SPILLERS	601000	Academic Administration	\$ 3,964
552	Mileage	362532	Football	SPILLERS	601000	Academic Administration	\$ 7,740
552	Mileage	538010	Business Technology	STAVENGA	601000	Academic Administration	\$ 180
552	Mileage	901000	Student Affairs Administration	SUAREZ	660000	Planning Policymaking Coord	\$ 1,000
552	Mileage	800510	Payroll	TFLOOD	671500	Payroll	\$ 150
552	Mileage	810001	Finance Office	YANDA	672000	Finance	\$ 400
552	Mileage	807000	Business Operations	ZOLEZZI	677000	Logistical Services	\$ 1,500
552	State & Reg Travel	668010	Police Academy	CORNEJO	601000	Academic Administration	\$ 650
552	Travel	751010	Computer Systems Services	BORGES	678000	Mgmt Info Systems	\$ 12,500
552	Travel	751010	Computer Systems Services	BORGES	678000	Mgmt Info Systems	\$ 4,000
552	Travel	853010	Human Resources	CASTILLO	673000	Human Resources Management	\$ 3,400
552	Travel	660090	HEC Otay Mesa	CORNEJO	601000	Academic Administration	\$ 2,000
552	Travel	663001	Nursing Health Occupations	CORNEJO	601000	Academic Administration	\$ 500

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552	Travel	670050	HEC San Ysidro	CORNEJO	601000	Academic Administration	\$ 200
552	Travel	807510	Procurement Central Services	JEROME	677000	Logistical Services	\$ 498
552	Travel	807595	Risk Management	JEROME	672000	Finance	\$ 500
552	Travel	905060	Puente Project	JKING	639000	Other Student Counseling Guid	\$ 2,500
552	Travel	170000	ACSS Administration	KINNEY	601000	Academic Administration	\$ 1,000
552	Travel	906510	Veterans Services	LARKIN	648000	Veterans Services	\$ 1,000
552	Travel	906510	Veterans Services	LARKIN	648000	Veterans Services	\$ 250
552	Travel	908050	Financial Aid Administration	LARKIN	646000	Financial Aid Administration	\$ 1,000
552	Travel	704010	Community Relations	LEOPOLD	671000	Community Relations	\$ 2,000
552	Travel	553011	OnLine Learning Center	MCCLELLAN	611000	Learning Center	\$ 1,500
552	Travel	906010	Student Services Administratio	MFLOOD	645000	Student Personnel Admin	\$ 500
552	Travel	904510	Admissions and Records	MONTEZ	621000	Admissions and Evaluations	\$ 3,000
552	Travel	650030	HEC National City	PERRI	601000	Academic Administration	\$ 1,500
552	Travel	362522	Women's Volleyball	SPILLERS	601000	Academic Administration	\$ 1,206
552	Travel	363510	Swimming	SPILLERS	083570	Aquatics and Lifesaving	\$ 2,038
552 Total							\$ 440,105
553	Dues & Membership	751010	Computer Systems Services	BORGES	678000	Mgmt Info Systems	\$ 2,700
553	Dues & Membership	907011	Work Experience	BROBERTSON	499900	Other Interdisciplinary	\$ 100
553	Dues & Membership	661080	Fire Science	CORNEJO	213300	Fire Technology	\$ 100
553	Dues & Membership	807580	Environmental Safety	JEROME	677000	Logistical Services	\$ 1,000
553	Dues & Membership	905050	Transfer Center	JKING	633000	Transfer Programs	\$ 50
553	Dues & Membership	903507	DSPS Administration	KING	642000	Disabled Student Programs	\$ 325
553	Dues & Membership	171003	Journalism	KINNEY	060200	Journalism	\$ 250
553	Dues & Membership	174010	Speech Communication	KINNEY	150600	Speech Communication	\$ 3,300
553	Dues & Membership	700040	Academic Senate	KMURILLO	603000	Academic Senate	\$ 5,000
553	Dues & Membership	906510	Veterans Services	LARKIN	648000	Veterans Services	\$ 250
553	Dues & Membership	908050	Financial Aid Administration	LARKIN	646000	Financial Aid Administration	\$ 3,500
553	Dues & Membership	704010	Community Relations	LEOPOLD	671000	Community Relations	\$ 600
553	Dues & Membership	463010	English	LEVINE	150100	English	\$ 100
553	Dues & Membership	707040	Research	LGILSTRAP	679000	Institutional Support Serv	\$ 320
553	Dues & Membership	707060	Grants and Development	LGILSTRAP	679000	Institutional Support Serv	\$ 500
553	Dues & Membership	550010	Instructional Support Services	MCCLELLAN	619000	Other Instr Support Services	\$ 150
553	Dues & Membership	550020	Econ Dev Customized Trng	MCCLELLAN	601000	Academic Administration	\$ 140
553	Dues & Membership	553010	Academic Success Center	MCCLELLAN	611000	Learning Center	\$ 130
553	Dues & Membership	554010	Library	MCCLELLAN	612000	Library	\$ 150
553	Dues & Membership	906010	Student Services Administratio	MFLOOD	645000	Student Personnel Admin	\$ 695
553	Dues & Membership	904510	Admissions and Records	MONTEZ	621000	Admissions and Evaluations	\$ 1,900
553	Dues & Membership	650031	Crown Cove GF	PERRI	083570	Aquatics and Lifesaving	\$ 350
553	Dues & Membership	651001	Dental Hygiene	PERRI	124020	Dental Hygienist	\$ 3,000
553	Dues & Membership	652001	Medical Lab Technology	PERRI	601000	Academic Administration	\$ 3,000

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553	Dues & Membership	800000	Bus Finance Administration	PJEROME	660000	Planning Policymaking Coord	\$ 500
553	Dues & Membership	362503	Athletics	SPILLERS	083500	Physical Education	\$ 21,214
553	Dues & Membership	362505	Women's Tennis	SPILLERS	083500	Physical Education	\$ 500
553	Dues & Membership	362519	Softball	SPILLERS	083500	Physical Education	\$ 885
553	Dues & Membership	362520	Men's Basketball	SPILLERS	083500	Physical Education	\$ 1,800
553	Dues & Membership	362521	Women's Basketball	SPILLERS	083500	Physical Education	\$ 1,850
553	Dues & Membership	362523	Cross Country	SPILLERS	083500	Physical Education	\$ 1,000
553	Dues & Membership	362525	Men's Waterpolo	SPILLERS	083500	Physical Education	\$ 1,050
553	Dues & Membership	362526	Women's waterpolo	SPILLERS	083500	Physical Education	\$ 2,250
553	Dues & Membership	362527	Men's Track	SPILLERS	083500	Physical Education	\$ 1,215
553	Dues & Membership	362528	Women's Track	SPILLERS	083500	Physical Education	\$ 1,133
553	Dues & Membership	363510	Swimming	SPILLERS	083570	Aquatics and Lifesaving	\$ 1,406
553	Dues & Membership	535520	Automotive Technology	STAVENGA	094800	Automotive Technology	\$ 1,500
553	Dues & Membership	538010	Business Technology	STAVENGA	601000	Academic Administration	\$ 1,000
553	Dues & Membership	901000	Student Affairs Administration	SUAREZ	660000	Planning Policymaking Coord	\$ 300
553	Dues & Membership	050000	Academic Affairs Admin	TYNER	660000	Planning Policymaking Coord	\$ 300
553	Dues & Membership	807000	Business Operations	ZOLEZZI	677000	Logistical Services	\$ 1,017
553	Dues & Membership	807015	Building Maintenance	ZOLEZZI	651000	Building Maintenance	\$ 500
553	Dues & Membership	807040	Grounds Maintenance Repairs	ZOLEZZI	655000	Grounds Maint Repairs	\$ 1,350
553	Entry Fees	661040	Paramedic	CORNEJO	125100	Paramedic	\$ 2,000
553	Entry Fees	663001	Nursing Health Occupations	CORNEJO	126000	Health Professions	\$ 6,000
553	Entry Fees	663017	Surgical Technology	CORNEJO	121700	Surgical Technician	\$ 2,000
553	Entry Fees	668010	Police Academy	CORNEJO	210550	Police Academy	\$ 110
553	Entry Fees	680001	Child Care Center	CORNEJO	692000	Child Development Centers	\$ 2,250
553	Entry Fees	700010	Superintendent President	KMURILLO	660000	Planning Policymaking Coord	\$ 500
553	Entry Fees	700020	Governing Board	KMURILLO	660000	Planning Policymaking Coord	\$ 80,000
553	Entry Fees	703010	Auxiliary-Foundation	KMURILLO	671000	Community Relations	\$ 3,000
553	Entry Fees	850000	Human Resources Administration	FARAH	660000	Planning Policymaking Coord	\$ 3,500
553	Entry Fees	851008	Staff Development	FARAH	675000	Staff Development	\$ 2,000
553	Entry Fees	707020	Institutional Effectiveness	GILSTRAP	679000	Institutional Support Serv	\$ 2,388
553 Total							\$ 172,128
554	Ins Fire Liability	362503	Athletics	SPILLERS	083500	Physical Education	\$ 89,000
554	Student Insurance	807595	Risk Management	JEROME	672000	Finance	\$ 826,000
554 Total							\$ 915,000
555	Electrical Power	807020	Campus Utilities	CZOLEZZI	657000	Utilities	\$ 3,883
555	Electrical Power	807020	Campus Utilities	CZOLEZZI	657000	Utilities	\$ 3,445
555	Electrical Power	807020	Campus Utilities	CZOLEZZI	657000	Utilities	\$ 4,293
555	Electrical Power	903509	DSPS Special Class Revenue	KING	642000	Disabled Student Programs	\$ 277
555	Gas	807020	Campus Utilities	CZOLEZZI	657000	Utilities	\$ 5,859
555	Gas	807020	Campus Utilities	CZOLEZZI	657000	Utilities	\$ 21,828

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555	Gas	807020	Campus Utilities	CZOLEZZI	657000	Utilities	\$ 108,739
555	Gas	850000	Human Resources Administration	FARAH	660000	Planning Policymaking Coord	\$ 1,200
555	Gas	807590	Office Support Services	JEROME	677000	Logistical Services	\$ 3,500
555	Laundry Dry Cleaning	751050	Instructional Technology	BORGES	615000	Academic Information Systems	\$ 750
555	Laundry Dry Cleaning	668010	Police Academy	CORNEJO	601000	Academic Administration	\$ 500
555	Laundry Dry Cleaning	807025	Custodial Services	ZOLEZZI	653000	Custodial Services	\$ 13,000
555	Pest Control Service	807020	Campus Utilities	CZOLEZZI	657000	Utilities	\$ 250,000
555	Pest Control Service	807045	Higher Education Operations	CZOLEZZI	677000	Logistical Services	\$ 3,925
555	Pest Control Service	700010	Superintendent President	KMURILLO	660000	Planning Policymaking Coord	\$ 100
555	Pest Control Service	807510	Procurement Central Services	JEROME	677000	Logistical Services	\$ 2,124
555	Pest Control Service	807580	Environmental Safety	JEROME	677000	Logistical Services	\$ 40,000
555	Pest Control Service	807015	Building Maintenance	ZOLEZZI	651000	Building Maintenance	\$ 1,000
555	Telephone	807020	Campus Utilities	CZOLEZZI	657000	Utilities	\$ 100,000
555	Telephone	807020	Campus Utilities	CZOLEZZI	657000	Utilities	\$ 1,882
555	Telephone	807020	Campus Utilities	CZOLEZZI	657000	Utilities	\$ 7,348
555	Telephone	807020	Campus Utilities	CZOLEZZI	657000	Utilities	\$ 900,000
555	Telephone	807020	Campus Utilities	CZOLEZZI	657000	Utilities	\$ 39,715
555	Telephone	807020	Campus Utilities	CZOLEZZI	657000	Utilities	\$ 141,364
555	Telephone	807045	Higher Education Operations	CZOLEZZI	657000	Utilities	\$ 109,000
555	Telephone	807045	Higher Education Operations	CZOLEZZI	657000	Utilities	\$ 7,500
555	Telephone	807045	Higher Education Operations	CZOLEZZI	657000	Utilities	\$ 79,000
555	Telephone	906010	Student Services Administratio	MFLOOD	645000	Student Personnel Admin	\$ 944
555	Telephone	650030	HEC National City	PERRI	601000	Academic Administration	\$ 1,800
555	Telephone	362503	Athletics	SPILLERS	083500	Physical Education	\$ 1,750
555	Telephone	807015	Building Maintenance	ZOLEZZI	651000	Building Maintenance	\$ 4,000
555	Telephone	807025	Custodial Services	ZOLEZZI	653000	Custodial Services	\$ 1,500
555	Telephone	807040	Grounds Maintenance Repairs	ZOLEZZI	655000	Grounds Maint Repairs	\$ 2,400
555	Telephone	807040	Grounds Maintenance Repairs	ZOLEZZI	655000	Grounds Maint Repairs	\$ 2,000
555	Waste Disposal SVC	807045	Higher Education Operations	CZOLEZZI	677000	Logistical Services	\$ 2,000
555	Waste Disposal SVC	807045	Higher Education Operations	CZOLEZZI	677000	Logistical Services	\$ 1,000
555	Waste Disposal SVC	807045	Higher Education Operations	CZOLEZZI	677000	Logistical Services	\$ 9,000
555	Waste Disposal SVC	807000	Business Operations	ZOLEZZI	677000	Logistical Services	\$ 7,800
555	Waste Disposal SVC	807025	Custodial Services	ZOLEZZI	653000	Custodial Services	\$ 78,782
555	Water Utilities	807020	Campus Utilities	CZOLEZZI	657000	Utilities	\$ 10,911
555	Water Utilities	807032	Garage Motor Pool	CZOLEZZI	677000	Logistical Services	\$ 70,000
555	Water Utilities	807045	Higher Education Operations	CZOLEZZI	657000	Utilities	\$ 7,500
555	Water Utilities	172004	Music	KINNEY	100400	Music	\$ 100
555 Total							\$ 2,051,719
556	Annual Software License Agrmnt	853010	Human Resources	CASTILLO	673000	Human Resources Management	\$ 21,582
556	Annual Software License Agrmnt	660090	HEC Otay Mesa	CORNEJO	601000	Academic Administration	\$ 1,255

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556	Annual Software License Agrmnt	680001	Child Care Center	CORNEJO	692000	Child Development Centers	\$ 233
556	Annual Software License Agrmnt	807032	Garage Motor Pool	CZOLEZZI	677000	Logistical Services	\$ 2,000
556	Annual Software License Agrmnt	700010	Superintendent President	KMURILLO	660000	Planning Policymaking Coord	\$ 9,000
556	Annual Software License Agrmnt	807580	Environmental Safety	JEROME	677000	Logistical Services	\$ 16,983
556	Annual Software License Agrmnt	908050	Financial Aid Administration	LARKIN	646000	Financial Aid Administration	\$ 5,789
556	Annual Software License Agrmnt	461010	Languages	LEVINE	601000	Academic Administration	\$ 5,481
556	Annual Software License Agrmnt	258002	Physics General	ODU	190200	Physics General	\$ 10,000
556	Annual Software License Agrmnt	258111	Chemistry General	ODU	190500	Chemistry General	\$ 2,620
556	Annual Software License Agrmnt	258201	Astronomy	ODU	191100	Astronomy	\$ 1,000
556	Annual Software License Agrmnt	650030	HEC National City	PERRI	120500	Medical Laboratory Technology	\$ 22,000
556	Annual Software License Agrmnt	807015	Building Maintenance	ZOLEZZI	651000	Building Maintenance	\$ 10,000
556	Annual Software License Agrmnt	807025	Custodial Services	ZOLEZZI	653000	Custodial Services	\$ 120,000
556	Annual Software License Agrmnt	807025	Custodial Services	ZOLEZZI	653000	Custodial Services	\$ 1,088
556	Annual Software License Agrmnt	807025	Custodial Services	ZOLEZZI	653000	Custodial Services	\$ 2,009
556	Annual Software License Agrmnt	807060	Telecommunications	ZOLEZZI	659000	Operation Maint of Plant	\$ 4,000
556	Facility Use Cost	554010	Library	MCCLELLAN	612000	Library	\$ 130,897
556	Maintenance Contracts	907030	Commencement	ASUAREZ	696000	Student Co Curricular Act	\$ 1,500
556	Maintenance Contracts	751010	Computer Systems Services	BORGES	678000	Mgmt Info Systems	\$ 154,403
556	Maintenance Contracts	751010	Computer Systems Services	BORGES	678000	Mgmt Info Systems	\$ 5,000
556	Maintenance Contracts	808020	Parking Funds	CASH	695000	Parking Services	\$ 35,200
556	Maintenance Contracts	660090	HEC Otay Mesa	CORNEJO	083500	Physical Education	\$ 1,706
556	Maintenance Contracts	660090	HEC Otay Mesa	CORNEJO	126000	Health Professions	\$ 25,500
556	Maintenance Contracts	660090	HEC Otay Mesa	CORNEJO	612000	Library	\$ 4,845
556	Maintenance Contracts	668010	Police Academy	CORNEJO	210550	Police Academy	\$ 4,000
556	Maintenance Contracts	668010	Police Academy	CORNEJO	210550	Police Academy	\$ 11,940
556	Maintenance Contracts	807045	Higher Education Operations	CZOLEZZI	677000	Logistical Services	\$ 11,336
556	Maintenance Contracts	807510	Procurement Central Services	JEROME	677000	Logistical Services	\$ 50,000
556	Maintenance Contracts	807510	Procurement Central Services	JEROME	677000	Logistical Services	\$ 18,000
556	Maintenance Contracts	807580	Environmental Safety	JEROME	677000	Logistical Services	\$ 18,787
556	Maintenance Contracts	807590	Office Support Services	JEROME	677000	Logistical Services	\$ 118,481
556	Maintenance Contracts	807590	Office Support Services	JEROME	677000	Logistical Services	\$ 500
556	Maintenance Contracts	905030	Assessment	JKING	632000	Student Success	\$ 800
556	Maintenance Contracts	170004	Art Gallery	KINNEY	614000	Museums and Galleries	\$ 570
556	Maintenance Contracts	170007	Television	KINNEY	060420	Television	\$ 3,739
556	Maintenance Contracts	172001	Art	KINNEY	100200	Art	\$ 750
556	Maintenance Contracts	172004	Music	KINNEY	100400	Music	\$ 14,522
556	Maintenance Contracts	172005	Commercial Music	KINNEY	100500	Commercial Music	\$ 8,650
556	Maintenance Contracts	906010	Student Services Administratio	MFLOOD	645000	Student Personnel Admin	\$ 523
556	Maintenance Contracts	256010	Engineering	ODU	090100	Engineering	\$ 2,933
556	Maintenance Contracts	258111	Chemistry General	ODU	190500	Chemistry General	\$ 29,655

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<u>Object Class</u>	<u>Object Description</u>	<u>Cost Center</u>	<u>Cost Description</u>	<u>Manager</u>	<u>Activity</u>	<u>Activity Description</u>	<u>Tentative Budget</u>
556	Maintenance Contracts	906810	Womens Resource Center	ORIHUELA	649000	Miscellaneous Student Services	\$ 564
556	Maintenance Contracts	650030	HEC National City	PERRI	677000	Logistical Services	\$ 4,878
556	Maintenance Contracts	650030	HEC National City	PERRI	601000	Academic Administration	\$ 175
556	Maintenance Contracts	650031	Crown Cove GF	PERRI	083570	Aquatics and Lifesaving	\$ 3,708
556	Maintenance Contracts	651001	Dental Hygiene	PERRI	124020	Dental Hygienist	\$ 1,333
556	Maintenance Contracts	800000	Bus Finance Administration	PJEROME	660000	Planning Policymaking Coord	\$ 3,797
556	Maintenance Contracts	807010	Audio Visual Repairs	PJEROME	613000	Media	\$ 20,000
556	Maintenance Contracts	807010	Audio Visual Repairs	PJEROME	613000	Media	\$ 1,395
556	Maintenance Contracts	807010	Audio Visual Repairs	PJEROME	613000	Media	\$ 924
556	Maintenance Contracts	535520	Automotive Technology	STAVENGA	094800	Automotive Technology	\$ 6,000
556	Maintenance Contracts	538010	Business Technology	STAVENGA	601000	Academic Administration	\$ 4,627
556	Maintenance Contracts	810001	Finance Office	YANDA	672000	Finance	\$ 6,844
556	Maintenance Contracts	807000	Business Operations	ZOLEZZI	677000	Logistical Services	\$ 200,000
556	Maintenance Contracts	807015	Building Maintenance	ZOLEZZI	651000	Building Maintenance	\$ 345,000
556	Maintenance Contracts	807015	Building Maintenance	ZOLEZZI	651000	Building Maintenance	\$ 4,863
556	Maintenance Contracts	807015	Building Maintenance	ZOLEZZI	651000	Building Maintenance	\$ 160,000
556	Maintenance Contracts	807015	Building Maintenance	ZOLEZZI	651000	Building Maintenance	\$ 7,000
556	Maintenance Contracts	807015	Building Maintenance	ZOLEZZI	651000	Building Maintenance	\$ 3,000
556	Maintenance Contracts	807025	Custodial Services	ZOLEZZI	653000	Custodial Services	\$ 338
556	Maintenance Contracts	807025	Custodial Services	ZOLEZZI	653000	Custodial Services	\$ 3,500
556	Maintenance Contracts	807040	Grounds Maintenance Repairs	ZOLEZZI	655000	Grounds Maint Repairs	\$ 30,000
556	Rentals	661040	Paramedic	CORNEJO	125100	Paramedic	\$ 1,200
556	Rentals	535520	Automotive Technology	STAVENGA	094800	Automotive Technology	\$ 30,442
556	Rentals	807000	Business Operations	ZOLEZZI	677000	Logistical Services	\$ 17,388
556	Rentals	807000	Business Operations	ZOLEZZI	677000	Logistical Services	\$ 28,000
556	Rentals	807015	Building Maintenance	ZOLEZZI	651000	Building Maintenance	\$ 7,596
556	Rentals	807015	Building Maintenance	ZOLEZZI	651000	Building Maintenance	\$ 1,000
556	Rentals	807040	Grounds Maintenance Repairs	ZOLEZZI	655000	Grounds Maint Repairs	\$ 2,132
556	Repairs	751010	Computer Systems Services	BORGES	678000	Mgmt Info Systems	\$ 1,338,092
556	Repairs	660090	HEC Otay Mesa	CORNEJO	040100	Biology	\$ 2,910
556	Repairs	660090	HEC Otay Mesa	CORNEJO	125100	Paramedic	\$ 6,073
556	Repairs	660090	HEC Otay Mesa	CORNEJO	601000	Academic Administration	\$ 7,880
556	Repairs	660090	HEC Otay Mesa	CORNEJO	210500	Administration of Justice	\$ 780
556	Repairs	670050	HEC San Ysidro	CORNEJO	601000	Academic Administration	\$ 10,972
556	Repairs	551010	Articulation	MCCLELLAN	602000	Course and Curriculum Dev	\$ 350
556	Repairs	554010	Library	MCCLELLAN	612000	Library	\$ 3,626
556	Repairs	258201	Astronomy	ODU	191100	Astronomy	\$ 5,654
556	Repairs	650030	HEC National City	PERRI	601000	Academic Administration	\$ 4,163
556	Repairs	807010	Audio Visual Repairs	PJEROME	613000	Media	\$ 2,155
556	Repairs	362502	Physical Education	SPILLERS	083500	Physical Education	\$ 1,648

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556	Repairs	362502	Physical Education	SPILLERS	083500	Physical Education	\$ 7,661
556	Repairs	530520	Landscape Design and Maint	STAVENGA	010910	Landscape Design and Maint	\$ 3,000
556	Repairs	531010	Architectural Technology	STAVENGA	020100	Architectural Technology	\$ 2,991
556	Repairs	807015	Building Maintenance	ZOLEZZI	651000	Building Maintenance	\$ 3,199
556	Repairs	807015	Building Maintenance	ZOLEZZI	651000	Building Maintenance	\$ 10,000
556 Total							\$ 3,196,135
557	Audit Contract	800000	Bus Finance Administration	PJEROME	660000	Planning Policymaking Coord	\$ 500,000
557	Election Costs	853010	Human Resources	CASTILLO	673000	Human Resources Management	\$ 54,000
557	Employee Ads	810001	Finance Office	YANDA	672000	Finance	\$ 7,700
557	Litigation Settlement	800000	Bus Finance Administration	PJEROME	660000	Planning Policymaking Coord	\$ 70,300
557 Total							\$ 632,000
558	Bank Service Charge	520010	Non Credit Courses	MCCLELLAN	601000	Academic Administration	\$ 200
558	Damage to Pers Prop	907010	Student Activities	ROBERTSON	696000	Student Co Curricular Act	\$ 50
558	Fingerprinting TB TEST	853010	Human Resources	CASTILLO	673000	Human Resources Management	\$ 1,000
558	Fingerprinting TB TEST	906810	Womens Resource Center	ORIHUELA	649000	Miscellaneous Student Services	\$ 40
558	Payroll Conversion Penalties	704010	Community Relations	LEOPOLD	671000	Community Relations	\$ 500
558	Postage	853010	Human Resources	CASTILLO	673000	Human Resources Management	\$ 10,000
558	Postage	663001	Nursing Health Occupations	CORNEJO	123030	Certified Nurse Assistant	\$ 9,380
558	Postage	703010	Auxiliary-Foundation	KMURILLO	671000	Community Relations	\$ 2,500
558	Postage	707020	Institutional Effectiveness	GILSTRAP	679000	Institutional Support Serv	\$ 360
558	Postage	707025	Accreditation	GILSTRAP	609000	Accreditation	\$ 160
558	Postage	807590	Office Support Services	JEROME	677000	Logistical Services	\$ 85,000
558	Postage	707060	Grants and Development	LGILSTRAP	679000	Institutional Support Serv	\$ 378
558	Postage	800510	Payroll	TFLOOD	671500	Payroll	\$ 1,000
558	Postage	810001	Finance Office	YANDA	672000	Finance	\$ 285,000
558 Total							\$ 395,568
559	Indirect Cost Contra Account	810003	Financial Operations	WYANDA	672000	Finance	\$ (90,000)
559 Total							\$ (90,000)
563	Library Books	554010	Library	MCCLELLAN	612000	Library	\$ 69,000
563 Total							\$ 69,000
564	Capitalized Equipment	807590	Office Support Services	JEROME	677000	Logistical Services	\$ 10,000
564	Capitalized Equipment	258111	Chemistry General	ODU	190500	Chemistry General	\$ 8,000
564	Capitalized Equipment	365010	Football Gates	SPILLERS	696000	Student Co Curricular Act	\$ 16,216
564	Capitalized Equipment	807015	Building Maintenance	ZOLEZZI	651000	Building Maintenance	\$ 50,000
564	Capitalized Equipment	807040	Grounds Maintenance Repairs	ZOLEZZI	655000	Grounds Maint Repairs	\$ 31,252
564	Capitalized Equipment	807040	Grounds Maintenance Repairs	ZOLEZZI	655000	Grounds Maint Repairs	\$ 5,000
564	Equipment	807510	Procurement Central Services	JEROME	677000	Logistical Services	\$ 84,000
564	Equipment	807025	Custodial Services	ZOLEZZI	653000	Custodial Services	\$ 6,000
564 Total							\$ 210,468
573	Transfer Out	810007	Financial Operations	YANDA	672000	Finance	\$ 822,133

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573 Total							\$ 822,133
575	Grants	853010	Human Resources	CASTILLO	673000	Human Resources Management	\$ 1,000
575 Total							\$ 1,000
576	Payments to for Students	908050	Financial Aid Administration	LARKIN	646000	Financial Aid Administration	\$ 175,000
576 Total							\$ 175,000
579	Reserve	700010	Superintendent President	KMURILLO	660000	Planning Policymaking Coord	\$ 50,000
579	Reserve	800000	Bus Finance Administration	PJEROME	660000	Planning Policymaking Coord	\$ 50,000
579 Total							\$ 100,000
						Grand Total	\$ 11,845,705