



2013-2014

Adopted Budget

September 11, 2013



Superintendent / President Remarks

Greetings Southwestern College community,

After two years of disciplined spending and a year of salary concessions from employees, this year's budget picture is beginning to show some glimmers of hope. While not completely balanced, budget developments that emerged just prior to the completion of this final document have allowed us the opportunity to restore salaries for three of our employee groups. New dollars also allow us to serve more students in 2013-14, and that is good news for all of us.

This budget document represents hundreds of hours of hard work by employees across all areas of the district. From those who crunch the numbers, to those who serve on the budget committee, to every single employee who sacrificed this past year, each of you has helped maintain Southwestern College as a premier institution serving the educational needs of our students and residents. I am extremely grateful for your dedication to our students—a dedication that is demonstrated through your actions.

As we begin 2013-14, we continue our quest for financial security so that our students have all the tools they need to reach their educational goals.

Have a great year.

Melinda Nish, Ed.D.
Superintendent/President

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Executive Summary



Executive Summary

The Process

Budget development began in October 2012. During that month Budget Managers were asked to reduce one million dollars from 2012-2013 discretionary, unrestricted operational accounts. Level 4 program reviews were due in November followed by level 3 and 2 respectively in January and February. The information in program review was used to influence budget recommendations. The Budget Managers received Budget Development packets and instructions in March 2013 and the Tentative Budget was approved in June 2013. In August, the Budget Committee, on behalf of SCC, recommended that there be no change in the current BP 6210 General Fund Reserve.

Following the approval of the Tentative Budget, the Budget Committee met regularly to review the current process and discuss needed policies and procedures to guide future budget development, budget management, and fiscal management. Three policies 6200 (Budget Preparation), 6250 (Budget Management), 6300 (Fiscal Management) were forwarded to the Shared Consultation Council "SCC" for approval and then to the Governing Board for final approval at the regular Governing Board meeting on July 10, 2013. In August, the Budget Committee, on behalf of SCC, recommended that there be no change in the current BP 6210 General Fund Reserve.

Budget Committee

Southwestern College Mission

Southwestern Community College District promotes student learning and success by committing to continuous improvement that includes planning, implementation, and evaluation. We serve a diverse community of students by providing a wide range of dynamic and high quality academic programs and comprehensive student services.

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; non-credit adult education; community services; and economic, workforce, and community development.

(continued on next page)

Executive Summary

Budget Committee...continued

Budget Committee Charge (as a subcommittee to the Shared Consultation Counsel)

Preserve Jobs (Employment Integrity)
Preserve Classes (Instructional Integrity)
Preserve Support to Students (Student Services Integrity)
Preserve Safety (Environmental/Security Integrity)

Membership:

Beach, Randy	Co-Chair / Academic Senate
Carey, Hilda	CSEA
Crow, Steve	Co-Chair / Vice President (Business & Financial Affairs)
	Non-Voting Member
Davis, Terry	Administrators Association
Gonzalez, Josue	Student
Kyuong, Tinh-Alfredo	SCEA
MacNintch, Bruce	CSEA
Martinez, Maria E.	Academic Senate
Mazzarella, Janet	Administrators Association
Nish, Melinda	Superintendent/President Non-Voting Member
Rader, Kim	Confidentials
Roman, Albert	Vice President (Human Resources) Non-Voting Member
Ruiz, Janell	Recorder
Suarez, Angelica	Vice President (Student Affairs)
Tyner, Kathy	Vice President (Academic Affairs)
Yanda, Wayne	Director of Finance—Resource
Yanow, Ken	SCEA

2013-2014 Budget Highlights and Assumptions

The District has based its revenue budget on the most recent data available. The State has an approved budget that contains the following for Southwestern College:

- COLA 1.57% at \$1.2M
- Center status San Ysidro and National City \$2.2M
- Restoration \$1.5M based on reaching new FTES target of 15,072
- Unfunded Mandate Block Grant \$400K

Major changes from the Tentative Budget include the following:

Revenue:

- COLA included in revenue
- Unfunded Mandate Block Grant
- Categorical Backfill
- Adjusting new FTES target and apportionment
- Block Grants: Scheduled Maintenance and Instruction

Expenses:

- An increase in personnel costs due to full restoration of all employees that had received pay reduction under the Tentative Budget
- Reduced State Unemployment insurance rates

Executive Summary

Proposition R

Proceeds from the bonds are to be used for 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 project/construction management by District personnel. Included in the 2013-2014 budget is the ongoing construction and facility improvements for the Central Plant, Field House and Fields project, information technology improvements, campus security improvements, parking and ADA access improvements, wet and dry utility system infrastructure improvements, the \$12 million solar initiative project, scheduled for completion in late summer 2014, and program and construction administration. In support of the Facilities Master Plan that was accepted by the Governing Board in April 2013, and in furtherance of the commitment of existing bond sale proceeds, the Proposition R budget also includes support for the programming, planning and design phases for 5 major projects in support of the phasing plan in the Facilities Master Plan, including (multiyear total project budgets shown):

Wellness Center/Gym/Pool complex	(23 million)
Performing Arts/Cultural Center/Conference Center Complex	(48 million)
New Math and Science Building	(48 million)
National City Higher Education Center Phase II building addition	(16 million)
New Student Union Complex	(37 million)

The Fund Balance

Fund balance is comprised of the cumulative excess of revenues over expenditures. Adequate fund balances allow the District to avoid temporary borrowing to cover operating expenses while waiting for revenues to be received and also provide funds to cover unforeseen expenses or revenue shortfalls. The passing of Proposition 30 has lessened the need for borrowing in this budget but apportionment deferrals still exist and may require some borrowing.

The Chancellors Office recommends that the unrestricted reserve balance be at least 5% of total expenditures. Southwestern College adjusted its Governing Board reserve requirement from 7% to 5% on September 12, 2012 and has reviewed the policy in August 2013 to continue at 5% for 2013-2014. The Proposed Adopted Budget assumes a Governing Board reserve of 5%.

Use of some of the balance in excess of the Governing Board Reserve, continued focus on expenditure control and thoughtful planning will allow Southwestern College to strategically reduce and eliminate any structural deficit in the future.

Executive Summary

Looking Forward...

The budget is a plan based on what we know now. It is a “living” document that needs to be flexible enough to reflect the impact of new information, constraints, economic conditions and changing needs.

The three budget goals of the Governing Board have been:

- Restore salary reductions
- Balance the budget
- Increase the reserve

Planning for 2014-2015 and beyond will begin immediately. The key areas for discussion and exploration will include:

Revenue enhancement

- Reviewing enterprise and revenue generation
- Business plan for greater offset of expenses

Cost Containment

- Improved efficiency throughout the District
- Continuous review and evaluation of expenditures utilizing new software for integrated planning and budgeting
- Completion of solar voltaic system to significantly offset utility costs

Appendix A

2013-2014

Adopted Budget



General Fund Summary



Southwestern Community College
FY2013-14 Proposed Adopted Budget
General Fund Summary

		Unrestricted Funds		Restricted Funds		Total All General Funds	
Revenue							
Federal	\$	107,000	\$	3,263,309	\$	3,370,309	
State		55,691,013		5,163,064		60,854,077	
Local		26,574,193		3,632,794		30,206,987	
Total Revenue	\$	82,372,206	\$	12,059,167	\$	94,431,373	
Expenses							
Academic Salaries	\$	37,943,393	\$	2,086,263	\$	40,029,656	
Classified Salaries		19,964,316		4,685,593		24,649,909	
Employee Benefits		14,810,571		1,435,435		16,246,006	
Total Personnel Expense	\$	72,718,280	\$	8,207,291	\$	80,925,571	
Supplies and Materials	\$	1,634,230	\$	1,297,014	\$	2,931,244	
Operating - Utilities and Services		8,316,656		1,437,416		9,754,072	
Capital Outlay		91,078		172,737		263,815	
Other Outgo and transfers		213,768		944,709		1,158,477	
Total Other Expense	\$	10,255,732	\$	3,851,876	\$	14,107,608	
Total Expenses	\$	82,974,012	\$	12,059,167	\$	95,033,179	
Surplus (Deficit)	\$	(601,806)	\$	-	\$	(601,806)	

Southwestern Community College
FY 2013-14 Proposed Adopted Budget
General Fund Unrestricted Fund Balance Roll-Up

Description	2010-11 Audited Actual	2011-12 Audited Actual	2012-13 Revised Adopted June 30, 2013	2012-13 Unaudited Estimate	2013-14 Adopted Budget
Federal	\$ 424,928	\$ 388,377	\$ 342,500	\$ 372,060	\$ 107,000
State	58,124,027	50,432,055	51,810,495	49,325,924	55,691,013
Local	23,126,371	24,101,128	25,010,103	25,648,129	26,574,193
Total Revenue	\$ 81,675,326	\$ 74,921,560	\$ 77,163,098	\$ 75,346,113	\$ 82,372,206
Expenses					
Academic Salaries	38,307,105	37,492,294	35,099,249	34,794,112	37,943,393
Classified Salaries	18,072,322	18,662,944	18,755,276	18,110,692	19,964,316
Employee Benefits	13,558,658	14,504,705	15,076,660	14,321,198	14,810,571
Total Personnel Expense	\$ 69,938,085	\$ 70,659,943	\$ 68,931,185	\$ 67,226,002	\$ 72,718,280
Supplies and Materials	1,776,575	1,679,550	1,847,607	1,763,043	1,634,230
Operating - Utilities and Services	7,533,089	7,795,076	7,357,439	6,653,010	8,316,656
Capital Outlay	336,754	200,765	152,760	122,267	91,078
Other Outgo	310,526	676,683	111,221	102,368	213,768
Total Other Expense	\$ 9,956,944	\$ 10,352,074	\$ 9,469,027	\$ 8,640,688	\$ 10,255,732
Total Expenses	\$ 79,895,029	\$ 81,012,017	\$ 78,400,212	\$ 75,866,690	\$ 82,974,012
Excess (Deficit)	\$ 1,780,297	\$ (6,090,457)	\$ (1,237,114)	\$ (520,577)	\$ (601,806)
Beginning Fund Balance	\$ 11,886,722	\$ 13,667,019	\$ 7,684,447	\$ 7,684,447	\$ 7,163,870
Excess (Deficit)	1,780,297	(6,090,457)	(1,237,114)	(520,577)	(601,806)
Adjustments		107,885	0	0	
Ending Fund Balance	\$ 13,667,019	\$ 7,684,447	\$ 6,447,333	\$ 7,163,870	\$ 6,562,064
Ending Fund Balance	\$ 13,667,019	\$ 7,684,447	\$ 6,447,333	\$ 7,163,870	\$ 6,562,064
Governing Board Reserve	(6,542,525)	(5,709,151)	(3,963,207)	(3,963,207)	(4,148,701)
Remaining Fund balance	\$ 7,124,494	\$ 1,975,296	\$ 2,484,126	\$ 3,200,663	\$ 2,413,363
Governing Board Reserve as % Total Expenses	8.2%	7.0%	5.1%	5.2%	5.0%

Unrestricted Revenue Budget



Southwestern Community College
FY 2013-14 Proposed Adopted Budget
Unrestricted Revenue

Description	2010-11 Audited Actual	2011-12 Audited Actual	2012-13 Revised Adopted June 30, 2013	2012-13 Unaudited Estimate	2013-14 Adopted Budget
8611 Principal Apportionment	\$ 55,114,626	\$ 47,729,481	\$ 49,475,495	\$ 46,166,184	\$ 52,505,013
8612 Prior Year	22,693	45,667	0	0	0
8672 Tax Relief Subvention	196,284	195,540	150,000	187,958	150,000
8811 Tax Allocation, Secured	16,544,538	16,576,380	16,800,000	16,979,372	18,483,687
8812 Supplemental Tax	211,642	161,149	100,000	254,517	100,000
8813 Tax Allocation, Unsecured	667,868	652,352	650,000	665,302	650,000
8874 Enrollment Fees	3,710,642	4,596,191	4,500,000	4,399,521	4,389,006
8890 Redevelopment and Residual	210,464	222,062	250,000	1,192,432	1,200,000
Total Base Revenue	\$ 76,678,757	\$ 70,178,822	\$ 71,925,495	\$ 69,845,286	\$ 77,477,706
8120 Job Development	\$ 25,000	\$ 25,000	\$ 22,500	\$ 25,000	\$ 25,000
8151 Federal Work Study Admin Allowance	21,424	22,723	15,000	18,178	18,000
8152 Pell Admin Allowance	23,420	36,890	25,000	28,890	28,000
8154 SEOG Admin Allowance	13,376	15,049		16,052	16,000
8199 Federal Other	341,708	288,715	280,000	283,940	20,000
Total Federal Revenue	\$ 424,928	\$ 388,377	\$ 342,500	\$ 372,060	\$ 107,000
8603 BOGG (2%)	\$ 104,539	\$ 114,354	\$ 85,000	\$ 254,081	\$ -
8617 Part Time Faculty Allocation	336,650	336,650	300,000	336,650	336,000
8680 Lottery Proceeds	1,845,650	2,000,136	1,800,000	1,719,803	1,800,000
8691 Mandated Costs	636,601			413,670	400,000
8699 Other	(133,016)	10,227		247,578	500,000
Other State Revenue	\$ 2,790,424	\$ 2,461,367	\$ 2,185,000	\$ 2,971,782	\$ 3,036,000

Southwestern Community College
FY 2013-14 Proposed Adopted Budget
Unrestricted Revenue (continued)

Description	2010-11 Audited Actual	2011-12 Audited Actual	2012-13 Revised Adopted June 30, 2013	2012-13 Unaudited Estimate	2013-14 Adopted Budget
8853 Football Gates	\$ 9,212	\$ 18,867	\$ 31,537	\$ 16,536	\$ 15,000
8854 Facility Use	104,142	89,910	125,000	100,000	120,000
8860 Interest Income	108,290	70,214	50,000	42,912	50,000
8878 Other Student Fees	62,878	62,517	60,000	54,976	60,000
8880 Tuition Fees	1,068,763	974,731	900,000	653,636	900,000
8886 Credit by Exam	1,456	2,392	3,000	1,502	1,500
8889 Course Audit	18,416	19,302	15,000	19,248	19,000
8891 Fines and Forfeitures	2,705	1,783	2,500	1,010	1,000
8896 Local - Child-Care and Other	395,355	643,278	513,066	257,165	325,000
8897 Transfer from Parking	10,000	10,000	10,000	10,000	10,000
8933 Transfer from Bookstore					250,000
8934 Transfer from Capital Outlay/Insurance Funds			1,000,000	1,000,000	0
Other Local Revenue	\$ 1,781,217	\$ 1,892,994	\$ 2,710,103	\$ 2,156,985	\$ 1,751,500
Total Revenue	\$ 81,675,326	\$ 74,921,560	\$ 77,163,098	\$ 75,346,113	\$ 82,372,206

Unrestricted Expenditure Budget



Southwestern Community College
FY 2013-14 Proposed Adopted Budget
Unrestricted Expense

Object	Description	2010-11 Audited Actual	2011-12 Audited Actual	2012-13 Revised Adopted June 30, 2013	2012-13 Unaudited Estimate	2013-14 Adopted Budget
411	Instructional Salaries	\$ 17,780,995	\$ 14,798,457	\$ 14,655,574	\$ 14,533,295	\$ 16,412,529
412	Non-inst Salaries, Contract	6,046,662	7,016,500	7,071,606	6,779,066	7,114,003
413	Instructional Salaries, Other	13,470,506	14,812,409	11,967,600	12,338,524	13,200,000
414	Non-Inst Salaries, Other	1,008,942	864,928	1,404,469	1,143,227	1,216,861
	Academic Salaries	\$ 38,307,105	\$ 37,492,294	\$ 35,099,249	\$ 34,794,112	\$ 37,943,393
421	Non-Inst Salaries, Full-time	\$ 14,971,658	\$ 15,292,732	\$ 15,572,562	\$ 15,095,443	\$ 16,723,057
422	Instructional Salaries	1,615,471	1,633,804	1,643,467	1,593,795	1,666,663
423	Non-inst Salaries, Other	1,014,384	1,178,752	934,594	884,217	976,302
424	Instructional Aides	470,809	557,656	604,653	537,237	598,294
	Non-academic salaries	\$ 18,072,322	\$ 18,662,944	\$ 18,755,276	\$ 18,110,692	\$ 19,964,316
431	State Teachers Retirement	\$ 3,195,889	\$ 3,095,667	\$ 2,859,001	\$ 2,777,703	\$ 3,127,442
432	PERS	1,796,525	1,880,078	2,157,530	1,981,958	2,284,317
433	Social Security	1,845,867	1,915,020	1,972,665	1,837,143	2,094,872
434	Health & Welfare Benefits	4,696,464	4,829,197	5,601,558	5,407,883	5,546,355
435	State Unemployment Insurance	522,397	1,011,775	869,768	714,467	29,116
436	Worker's Compensation Ins	1,229,412	1,221,061	1,145,285	1,142,058	1,368,469
439	Other Benefits	272,104	551,907	470,853	459,986	360,000
	Benefits	\$ 13,558,658	\$ 14,504,705	\$ 15,076,660	\$ 14,321,198	\$ 14,810,571
	Total Personnel	\$ 69,938,085	\$ 70,659,943	\$ 68,931,185	\$ 67,226,002	\$ 72,718,280

Payroll Object Code Descriptions:

- 411 Instructors, Learning Disabilities Specialist
- 412 Superintendent/President, Vice President, Dean, Academic Director, Counselor, Librarian, Staff Development Coordinator, Re-assigned time
- 413 Hourly Instructor, Overload, Interdisciplinary Faculty, Instruction Substitute, Bank hours
- 414 Non-teach Hourly, Jury Abatement, HEC Librarians, Substitutes
- 421 Classified Professionals, CDC teacher, Supervisor, Non-academic Director, Confidential
- 422 Instructional Lab Technician
- 423 Overtime, Hourly Student Workers, Project Hourly, Notetakers, Governing Board Stipends
- 424 Instructional Aides, Laboratory Technician Hourly, Lecturers, Peer Tutors

Southwestern Community College
FY 2013-14 Proposed Adopted Budget
Unrestricted Expense (continued)

Object	Description	2010-11 Audited Actual	2011-12 Audited Actual	2012-13 Revised Adopted June 30, 2013	2012-13 Unaudited Estimate	2013-14 Adopted Budget
441	Text books	\$ 16,385	\$ 17,319	\$ 15,123	\$ 15,225	\$ 15,217
443	Supplies	959,975	556,324	714,636	800,883	649,600
444	Subscriptions and minor equipment	405,234	741,479	574,895	507,960	543,817
445	Repair supplies and printing	375,078	346,334	506,943	413,869	399,661
447	Other miscellaneous	19,903	18,094	36,010	25,106	25,935
	Total	\$ 1,776,575	\$ 1,679,550	\$ 1,847,607	\$ 1,763,043	\$ 1,634,230
451	Contract services	\$ 1,097,337	\$ 1,345,186	\$ 1,301,789	\$ 746,470	\$ 1,126,727
452	Travel and business related	284,751	252,539	328,077	251,897	358,854
453	Dues and memberships	120,214	111,922	142,460	132,618	139,846
454	Insurance	916,825	843,719	830,129	836,498	860,128
455	Utilities	2,302,622	2,150,230	1,996,037	2,142,759	2,651,681
456	Maintenance contracts	2,272,248	2,325,748	2,091,212	1,889,693	2,388,446
457	Audit, legal and election	604,292	720,874	557,834	489,075	573,596
458	Bank fees and postage	174,792	177,767	234,651	230,771	344,128
459	Indirect expenses (contra)	(239,992)	(132,909)	(124,750)	(66,771)	(126,750)
	Total	\$ 7,533,089	\$ 7,795,076	\$ 7,357,439	\$ 6,653,010	\$ 8,316,656
461	Sites and improvements	\$ 19,080	\$ -	\$ -	\$ -	\$ -
462	Buildings	59,351			0	0
463	Library books	72,951	74,806	69,935	71,448	69,980
464	Equipment	185,372	125,959	82,825	50,819	21,098
	Total	\$ 336,754	\$ 200,765	\$ 152,760	\$ 122,267	\$ 91,078
472	Bad debt	\$ (199,953)	\$ 10,437	\$ 4,718	\$ -	\$ -
475	Student aid	2,347	113,857	44,404	1,921	25,716
479	Contingency and grants	508,132	552,389	62,099	100,447	188,052
	Total	\$ 310,526	\$ 676,683	\$ 111,221	\$ 102,368	\$ 213,768
Total Other Expense		\$ 9,956,944	\$ 10,352,074	\$ 9,469,027	\$ 8,640,688	\$ 10,255,732
Total Expenses		\$ 79,895,029	\$ 81,012,017	\$ 78,400,212	\$ 75,866,690	\$ 82,974,012

Restricted Revenue & Expense Budget



Southwestern Community College
FY 2013-14 Proposed Adopted Budget
Restricted Revenue and Expense

Object	Description	2013-14 Budget
381	Federal Revenue	\$ 3,263,309
386	State Revenue	5,163,064
388	Local Revenue	3,632,794
	Total Revenue	<u>\$ 12,059,167</u>
411	Instructional Salaries	\$ 198,374
412	Non-Inst Salaries, Reg Contract	1,203,518
413	Instructional Salaries, Other	78,485
414	Non-Inst Salaries, Other	605,886
	Academic Salaries	<u>\$ 2,086,263</u>
421	Non-Inst Salaries, Full-time	\$ 3,005,247
423	Non-inst Salaries, Other	1,427,741
424	Instructional Aides	252,605
	Non-Academic Salaries	<u>\$ 4,685,593</u>
431	State Teachers Retirement	\$ 141,320
432	PERS	324,417
433	Social Security	372,510
434	Health & Welfare Benefits	364,181
435	State Unemployment Insurance	72,323
436	Worker's Compensation Ins	131,989
439	Other Benefits	28,695
	Total Benefits	<u>\$ 1,435,435</u>

Southwestern Community College
FY 2013-14 Proposed Adopted Budget
Restricted Expense (continued)

Object	Description	2013-14 Budget
441	Text Books	\$ 6,277
442	Books or Manuals	5,956
443	Supplies	547,274
444	Subscriptions and Minor Equipment	330,423
445	Printing & Other Miscellaneous	31,565
449	Other Supplies	375,519
	Total Supplies	\$ 1,297,014
451	Contract Services	\$ 763,316
452	Travel and Business Related	275,848
453	Dues and Memberships	12,087
454	Insurance	65,000
455	Utilities	44,066
456	Contracts - Maintenance & Software	162,349
458	Postage/Bond/Other	10,912
459	Indirect and Other Expenses	103,838
	Operating	\$ 1,437,416
463	Books/Book Abatemnt/Special Co	\$ -
464	Equipment	172,737
	Capital Outgo	\$ 172,737
475	Student Financial Aid	\$ 5,949
476	Other Payments to Students	938,760
	Student Payments	\$ 944,709
	Total Expense	\$ 12,059,167
	Excess Revenue	\$ -

Other Funds



Southwestern Community College
FY 2013-14 Proposed Adopted Budget

**SOUTHWESTERN COMMUNITY COLLEGE DISTRICT
BOOKSTORE FUND
FY13-14 ADOPTED BUDGET**

	AUDITED ACTUAL 2010-2011	AUDITED ACTUAL 2011-2012	UNAUDITED ACTUAL 2012-2013	PROPOSED BUDGET 2013-2014
9720 Beginning Fund Balance	\$ 2,659,568	\$ 2,502,279	\$ 2,157,191	\$ 2,212,427
Revenue				
8844 Sales	\$ 3,511,440	\$ 3,178,493	\$ 3,118,900	\$ 3,125,346
8845 Other Income	45,723	44,890	35,929	43,635
Total Revenue	<u>\$ 3,557,163</u>	<u>\$ 3,223,383</u>	<u>\$ 3,154,829</u>	<u>\$ 3,168,981</u>
Expenses				
2000 Classified & Student Salaries	\$ 633,451	\$ 548,646	\$ 523,315	\$ 544,330
3000 Employee Benefits	169,493	142,599	140,281	126,917
4000 Supplies & Replacement	2,685,035	2,687,146	2,263,387	2,283,219
5000 Other Operating Costs	214,073	189,499	172,215	193,900
6000 Capital Outlay and transfers out	12,400	581	395	250,000
Total Expenses	<u>\$ 3,714,452</u>	<u>\$ 3,568,471</u>	<u>\$ 3,099,593</u>	<u>\$ 3,398,366</u>
9720 Ending Fund Balance	<u><u>\$ 2,502,279</u></u>	<u><u>\$ 2,157,191</u></u>	<u><u>\$ 2,212,427</u></u>	<u><u>\$ 1,983,042</u></u>

Southwestern Community College
FY 2013-14 Proposed Adopted Budget

**SOUTHWESTERN COMMUNITY COLLEGE DISTRICT
FOOD SERVICES - STUDENT UNION
FY13-14 ADOPTED BUDGET**

	AUDITED ACTUAL 2010-2011	AUDITED ACTUAL 2011-2012	ADOPTED BUDGET 2012-2013	UNAUDITED ACTUAL 2012-2013	PROPOSED BUDGET 2013-2014
9720 Beginning Fund Balance	\$ 212,021	\$ 102,076	\$ 125,539	\$ 125,539	\$ 4,588
8844 Sales	\$ 1,154,300	\$ 908,971	\$ 677,450	\$ 721,644	\$ 700,000
8849 Cash Long	1,106	907	1,000	325	300
8860 Pepsi Annual Contribution	40,000	-	40,000	120,000	50,000
8890 Other Income	1,946	2,251	3,000	2,103	2,500
8892 Vending Machine Income	20,000	18,000	18,000	18,000	18,000
8983 Pepsi Commissions	21,444	17,543	20,000	21,095	16,500
8984 Transfers In	334,769	599,389	-	-	-
Total Revenue	\$ 1,573,565	\$ 1,547,061	\$ 759,450	\$ 883,167	\$ 787,300
2000 Classified & Student Salaries	\$ 641,973	\$ 575,199	\$ 511,598	\$ 430,204	\$ 440,600
3000 Employee Benefits	199,933	187,996	146,520	145,816	148,200
4000 Supplies & Replacement	642,301	509,169	367,180	378,084	384,000
5000 Other Operating Costs	85,186	192,511	43,350	44,683	44,400
7300 Transfers Out	114,117	58,723	30,000	5,331	30,000
Total Expenses	\$ 1,683,510	\$ 1,523,598	\$ 1,098,648	\$ 1,004,118	\$ 1,047,200
9720 Ending Fund Balance	\$ 102,076	\$ 125,539	\$ (213,659)	\$ 4,588	\$ (255,312)

Southwestern Community College
FY 2013-14 Proposed Adopted Budget

**SOUTHWESTERN COMMUNITY COLLEGE DISTRICT
FOOD SERVICES - TRADEWINDS
FY13-14 ADOPTED BUDGET**

	AUDITED ACTUAL 2010-2011	AUDITED ACTUAL 2011-2012	ADOPTED BUDGET 2012-2013	UNAUDITED ACTUAL 2012-2013	PROPOSED BUDGET 2013-2014
9720 Beginning Fund Balance	\$ -	\$ 86,042	\$ 86,527	\$ 86,527	\$ 89,153
8844 Sales	\$ 52,397	\$ 40,207	\$ 40,000	\$ 39,992	\$ 40,000
8849 Cash Long	313	176		56	
8984 Transfers In	84,116	5,070		(3)	
Total Revenue	\$ 136,826	\$ 45,453	\$ 40,000	\$ 40,045	\$ 40,000
2000 Classified & Student Salaries	\$ 10,146	\$ 8,713	\$ 8,800	\$ 9,300	\$ 9,000
3000 Employee Benefits	209	185	200	197	200
4000 Supplies & Replacement	34,950	8,539	24,544	25,424	24,894
5000 Other Operating Costs	2,552	27,531	2,250	2,498	2,700
7300 Transfers Out	2,927				
Total Expenses	\$ 50,784	\$ 44,968	\$ 35,794	\$ 37,419	\$ 36,794
9720 Ending Fund Balance	\$ 86,042	\$ 86,527	\$ 90,733	\$ 89,153	\$ 92,359

Southwestern Community College
FY 2013-14 Proposed Adopted Budget

**SOUTHWESTERN COMMUNITY COLLEGE DISTRICT
FOOD SERVICES - TIME OUT CAFÉ
FY13-14 ADOPTED BUDGET**

	AUDITED ACTUAL 2011-2012	ADOPTED BUDGET 2012-2013	UNAUDITED ACTUAL 2012-2013	PROPOSED BUDGET 2013-2014
9720 Beginning Fund Balance	\$ -	\$ 12,868	\$ 12,868	\$ 79,949
8844 Sales	300,812	620,700	603,806	620,700
8849 Cash Long			383	
8900 Transfers	53,653		5,334	
Total Revenue	\$ 354,465	\$ 620,700	\$ 609,523	\$ 620,700
2000 Classified & Student Salaries	\$ 76,917	\$ 157,936	\$ 163,907	\$ 164,100
3000 Employee Benefits	16,122	48,680	38,601	40,100
4000 Supplies & Replacement	173,773	283,458	300,839	319,250
5000 Other Operating Costs	27,785	30,700	39,095	38,040
7300 Transfers Out	47,000	-	-	-
Total Expenses	\$ 341,597	\$ 520,774	\$ 542,442	\$ 561,490
9720 Ending Fund Balance	\$ 12,868	\$ 112,794	\$ 79,949	\$ 139,159

Southwestern Community College
FY 2013-14 Proposed Adopted Budget

**SOUTHWESTERN COMMUNITY COLLEGE DISTRICT
PROPOSITION R BOND FUND
FY13-14 ADOPTED BUDGET**

	AUDITED ACTUAL 2010-2011	AUDITED ACTUAL 2011-2012	ADOPTED BUDGET 2012-2013	UNAUDITED ACTUAL 2012-2013	PROPOSED BUDGET 2013-2014
9720 Beginning Fund Balance	\$ 99,097,139	\$ 161,656,995	\$ 156,462,726	\$ 156,462,726	\$ 130,886,618
Income:					
8860 Interest	\$ 523,600	\$ 707,529	\$ 300,000	\$ 517,607	\$ 475,000
8896 Local Miscellaneous Income	60				
8940 Sale of Bond Proceeds	68,730,371				
8954 Bond Issue Premium	716,045				
Total Income	\$ 69,970,076	\$ 707,529	\$ 300,000	\$ 517,607	\$ 475,000
Expense:					
2000 Construction Hourly Salaries	\$ 47,051	\$ 2,942	\$ 1,000,000	\$ 22,802	\$ 100,000
3000 Construction Benefits	1,990	327	250,000	5,581	28,000
4000 Supplies	6,762	16,990	430,000	8,449	94,000
5000 Operations	7,051,391	1,962,184	10,010,000	3,351,038	4,524,680
6000 Capital Outlay/Renovation	168,738	3,919,355	56,838,250	22,705,845	34,487,840
7000 Transfers Out	134,288	-			
Total Expense	\$ 7,410,220	\$ 5,901,798	\$ 68,528,250	\$ 26,093,715	\$ 39,234,520
9720 Ending Balance	\$ 161,656,995	\$ 156,462,726	\$ 88,234,476	\$ 130,886,618	\$ 92,127,098

Southwestern Community College
FY 2013-14 Proposed Adopted Budget

**SOUTHWESTERN COMMUNITY COLLEGE DISTRICT
STUDENT CENTER FUND
FY13-14 ADOPTED BUDGET**

	AUDITED ACTUAL 2010-2011	AUDITED ACTUAL 2011-2012	ADOPTED BUDGET 2012-2013	UNAUDITED ACTUAL 2012-2013	PROPOSED BUDGET 2013-2014
9720 Beginning Fund Balance	\$ 238,766	\$ 162,073	\$ 348,794	\$ 348,794	\$ 327,715
Revenue					
8860 Interest and Bond Proceeds	1,157	239	1,000	675	1,000
8878 Student Fees	164,030	171,776	165,000	147,755	175,000
8896 Revenue Bond		1,737,327			
Total Revenue	\$ 165,187	\$ 1,909,342	\$ 166,000	\$ 148,430	\$ 176,000
Expense:					
4000 Supplies	\$ 100,363	\$ -	\$ -	\$ 41,151	\$ -
5000 Other Expenses					
5890 Bond Payment	141,517	126,294	128,820	128,358	126,270
6000 Capital Outlay		1,596,327	-		75,000
Total Expense	\$ 241,880	\$ 1,722,621	\$ 128,820	\$ 169,509	\$ 201,270
9720 Ending Fund Balance	\$ 162,073	\$ 348,794	\$ 385,974	\$ 327,715	\$ 302,445

Southwestern Community College
FY 2013-14 Proposed Adopted Budget

**SOUTHWESTERN COMMUNITY COLLEGE DISTRICT
CAPITAL OUTLAY FUND
FY13-14 ADOPTED BUDGET**

	AUDITED ACTUAL 2010-2011	AUDITED ACTUAL 2011-2012	ADOPTED BUDGET 2012-2013	UNAUDITED ACTUAL 2012-2013	PROPOSED BUDGET 2013-2014
Beginning Fund Balance	\$ 2,003,214	\$ 1,911,087	\$ 2,525,058	\$ 2,525,058	\$ 2,634,409
Revenue	\$ 244,708	\$ 816,289	\$ 250,000	\$ 443,947	\$ 425,000
Expense:					
Equipment and Repairs	\$ 36,401	\$ 202,318	\$ 280,000	\$ 334,596	\$ 276,940
Transfer Out	300,434				
Total Expense	\$ 336,835	\$ 202,318	\$ 280,000	\$ 334,596	\$ 276,940
Ending Fund Balance	<u>\$ 1,911,087</u>	<u>\$ 2,525,058</u>	<u>\$ 2,495,058</u>	<u>\$ 2,634,409</u>	<u>\$ 2,782,469</u>

Southwestern Community College
FY2013-14 Proposed Adopted Budget

**SOUTHWESTERN COMMUNITY COLLEGE DISTRICT
SELF INSURANCE FUND
FY13-14 ADOPTED BUDGET**

	AUDITED ACTUAL 2010-2011	AUDITED ACTUAL 2011-2012	ADOPTED BUDGET 2012-2013	UNAUDITED ACTUAL 2012-2013	PROPOSED BUDGET 2013-2014
9720 Beginning Fund Balance	\$ 382,863	\$ 468,174	\$ 470,373	\$ 470,373	\$ 472,078
Income:					
8860 Interest	\$ 1,672	\$ 2,199	\$ 1,100	\$ 1,705	\$ 1,500
8896 Local Miscellaneous Income	14,205	-			
Total Income	15,877	2,199	1,100	1,705	1,500
Expense:					
5110 Contract Services	\$ 534	\$ -	\$ 5,000	\$ -	\$ -
5000 Loss Deductible Expense	(69,968)	-			
Total Expense	(69,434)	-	5,000	-	-
9720 Ending Fund Balance	\$ 468,174	\$ 470,373	\$ 466,473	\$ 472,078	\$ 473,578

Southwestern Community College
FY2013-14 Proposed Adopted Budget

**SOUTHWESTERN COMMUNITY COLLEGE DISTRICT
PROPOSITION AA BOND FUND
FY13-14 ADOPTED BUDGET**

	AUDITED ACTUAL 2010-2011	AUDITED ACTUAL 2011-2012	ADOPTED BUDGET 2012-2013	UNAUDITED ACTUAL 2012-2013	PROPOSED BUDGET 2013-2014
9720 Beginning Fund Balance	\$ 10,815,574	\$ 5,249,402	\$ 597,092	\$ 597,092	\$ 315,169
Income:					
8860 Interest	\$ 74,387	\$ 5,007	\$ 1,000	\$ 1,596	\$ 1,500
8896 Local Miscellaneous Income	(106,746)				
Total Income	\$ (32,359)	\$ 5,007	\$ 1,000	\$ 1,596	\$ 1,500
Expense:					
2000 Construction Hourly Salaries	\$ 82,509	\$ -	\$ -		
3000 Construction Benefits	13,017				
4000 Supplies	3,149				
5000 Operations	1,169,149	360,788	-	23,705	
6000 Capital Outlay/Renovation	4,265,989	4,296,529	598,092	259,814	316,669
Total Expense	\$ 5,533,813	\$ 4,657,317	\$ 598,092	\$ 283,519	\$ 316,669
9720 Ending Balance	\$ 5,249,402	\$ 597,092	\$ (0)	\$ 315,169	\$ (0)

Appendix B

Personnel Budget



SWC FY2014 Proposed Adopted
Unrestricted Objects 411-412-421-422
Personnel Expense

Last Name	Unit	Position Title		FY14 Salary	Distribution	Object	Activity Description
Object Code No. 411 - Instructors, Learning Disabilities Specialist							
Goldberg	SCEA	Professor	\$	92,156	100%	411	Mathematics Skills
Mohler	SCEA	Professor		49,385	50%	411	Computer Information Systems
Mohler	SCEA	Professor		49,385	50%	411	Computer Software Development
Escalera	SCEA	Professor		102,973	100%	411	Sociology
Horlor	SCEA	Professor		100,973	100%	411	History
Vaughan	SCEA	Professor		94,360	100%	411	Humanities
James	SCEA	Professor		100,973	100%	411	History
Lopez	SCEA	Professor		46,078	50%	411	Computer Information Systems
Lopez	SCEA	Professor		46,078	50%	411	World Wide Web Administration
Chavez	SCEA	Professor		98,770	100%	411	History
Russell	SCEA	Professor		102,973	100%	411	Music
Fields	SCEA	Professor		94,360	100%	411	English
Hoyt	SCEA	Professor		100,973	100%	411	Biology
Stuart	SCEA	Professor		47,457	47%	411	ESL Integrated
Stuart	SCEA	Professor		53,516	53%	411	Spanish
Horvath	SCEA	Professor		96,565	100%	411	Dance
Agbede	SCEA	Professor		28,268	25%	411	Cross Country
Agbede	SCEA	Professor		84,803	75%	411	Physical Education
Parrish	SCEA	Professor		98,770	100%	411	English
Goodwin-Colbert	SCEA	Professor		92,156	100%	411	Physical Education
Bolland	SCEA	Professor		87,747	100%	411	Humanities
Crane	SCEA	Professor		92,156	100%	411	Economics
Nagao	SCEA	Professor		100,973	100%	411	Political Science
Salahuddin	SCEA	Learning Disabilities Specialist		111,070	100%	411	DSPS Special Ed. DLC
Miller	SCEA	Professor		94,360	100%	411	Astronomy
Livingston	SCEA	Professor		100,973	100%	411	Health Professions/Trans Core
Rempt	SCEA	Professor		98,770	100%	411	English

SWC FY2014 Proposed Adopted
Unrestricted Objects 411-412-421-422
Personnel Expense

Last Name	Unit	Position Title	FY14 Salary	Distribution	Object	Activity Description
Brown	SCEA	Professor	100,770	100%	411	Chemistry, General
Charter	SCEA	Learning Disabilities Specialist	43,458	40%	411	Reassigned time
Cruz	SCEA	Assistant Professor	67,904	100%	411	Health Professions/Trans Core
Quattrociocchi	SCEA	Professor	100,973	100%	411	Art
Tuyay	SCEA	Professor	96,565	100%	411	History
Brenner	SCEA	Professor	92,156	100%	411	Reading
Branscomb II	SCEA	Professor	98,565	100%	411	Journalism
Aguilar	SCEA	Professor	94,360	100%	411	Political Science
Alonso-Post	SCEA	Professor	98,770	100%	411	Spanish
Alonso	SCEA	Professor	89,950	100%	411	Spanish
Saenz	SCEA	Professor	102,973	100%	411	Political Science
Costa	SCEA	Professor	96,565	100%	411	Spanish
Unger	SCEA	Professor	98,565	100%	411	Reading
Holmes	SCEA	Professor	96,565	100%	411	Child Dev. Early Care & Education
Garcia-Navarrete	SCEA	Assistant Professor	78,722	100%	411	Reading
Grimes	SCEA	Professor	49,385	50%	411	World Wide Web Administration
Grimes	SCEA	Professor	49,385	50%	411	Computer Information Systems
Vicario	SCEA	Professor	89,950	100%	411	Environmental Technology
Garcia	SCEA	Assistant Professor	76,516	100%	411	Mathematics, General
Lingvall	SCEA	Professor	50,487	50%	411	Computer Information Systems
Lingvall	SCEA	Professor	50,487	50%	411	Computer Software Development
Rogo	SCEA	Professor	100,973	100%	411	Architectural Technology
Meehan	SCEA	Professor	87,747	100%	411	Physical Education
Platt	SCEA	Assistant Professor	76,722	100%	411	Physical Education
Creason	SCEA	Professor	87,747	100%	411	Administration of Justice
Herrera	SCEA	Professor	76,722	100%	411	Mathematics, General
Soler-McElwain	SCEA	Professor	92,156	100%	411	Bilingual Office Admin.
Preciado	SCEA	Professor	78,926	100%	411	Automotive Technology

SWC FY2014 Proposed Adopted
Unrestricted Objects 411-412-421-422
Personnel Expense

Last Name	Unit	Position Title	FY14 Salary	Distribution	Object	Activity Description
Lingvall	SCEA	Professor	100,973	100%	411	Mathematics Skills
Ibarra	SCEA	Professor	74,516	100%	411	Automotive Technology
Feria-Bataller	SCEA	Professor	85,541	100%	411	Health Professions/Trans Core
Zinola	SCEA	Professor	98,770	100%	411	Engineering
Pollock	SCEA	Professor	100,973	100%	411	English
Moody	SCEA	Professor	30,866	31%	411	English
Moody	SCEA	Professor	18,519	19%	411	Reading
Moody	SCEA	Professor	49,385	50%	411	ESL Integrated
Rocha	SCEA	Professor	94,360	100%	411	Psychology, General
Stockin	SCEA	Professor	46,078	50%	411	Business Management
Stockin	SCEA	Professor	46,078	50%	411	Real Estate
Andrade-Robledo	SCEA	Professor	100,973	100%	411	Spanish
Davidson	SCEA	Professor	100,973	100%	411	Economics
Wickert	SCEA	Professor	85,541	100%	411	English
Soto	SCEA	Professor	96,565	100%	411	Leadership Skills Development
Cosentino	SCEA	Professor	83,302	75%	411	Physical Education
Cosentino	SCEA	Professor	27,768	25%	411	Mens' Basketball
Paiano	SCEA	Professor	100,973	100%	411	Business Management
Tolli	SCEA	Professor	91,950	100%	411	Biology
Orozco	SCEA	Professor	100,973	100%	411	Philosophy
Browder	SCEA	Professor	96,360	100%	411	Anthropology
Bustos	SCEA	Professor	87,747	100%	411	English
Ballesteros	SCEA	Professor	81,131	100%	411	Sociology
Norton	SCEA	Professor	98,770	100%	411	Reading
Rieder	SCEA	Assistant Professor	74,516	100%	411	English
Olivas	SCEA	Professor	78,926	100%	411	Mathematics Skills
Figueroa	SCEA	Professor	42,771	50%	411	ESL Integrated
Figueroa	SCEA	Professor	42,771	50%	411	Italian

SWC FY2014 Proposed Adopted
Unrestricted Objects 411-412-421-422
Personnel Expense

Last Name	Unit	Position Title	FY14 Salary	Distribution	Object	Activity Description
Tyahla	SCEA	Professor	78,926	100%	411	Licensed Vocational Nursing
Yanow	SCEA	Professor	96,565	100%	411	Geography
Justice	SCEA	Professor	94,360	100%	411	Physical Education
Brady	SCEA	Professor	87,747	100%	411	Biology
Schaelen	SCEA	Professor	98,770	100%	411	English
Portillo	SCEA	Professor	85,541	100%	411	French
Dunkley	SCEA	Assistant Professor	70,106	100%	411	Surgical Technician
Yoder	SCEA	Professor	96,565	100%	411	English
Martinez-Sanabria	SCEA	Professor	18,431	20%	411	Office Tech & Computer Applica
Martinez-Sanabria	SCEA	Professor	73,725	80%	411	Accounting
Maddox	SCEA	Professor	81,131	100%	411	English
Clark	SCEA	Professor	89,950	100%	411	Biology
Ungar	SCEA	Professor	98,770	100%	411	Emergency Medical Services
Rasky	SCEA	Professor	96,565	100%	411	Mathematics, General
Watson	SCEA	Professor	96,565	100%	411	Child Dev. Early Care & Education
Pennington	SCEA	Professor	96,565	100%	411	Biology
Koontz	SCEA	Professor	98,565	100%	411	Psychology, General
Post	SCEA	Adapted Computer Technology Specialist	62,277	60%	411	Reassigned time
Azevedo	SCEA	Professor	98,565	100%	411	Administration of Justice
MacArthur	SCEA	Professor	94,360	100%	411	ESL Integrated
Jones	SCEA	Professor	89,747	100%	411	Biology
Nevin	SCEA	Professor	98,565	100%	411	Music
Bakhiet	SCEA	Professor	98,565	100%	411	Biology
Medin	SCEA	Professor	92,156	100%	411	Mathematics Skills
Shapiro	SCEA	Professor	96,360	100%	411	Biology
Luibel	SCEA	Professor	85,541	100%	411	Computer Information Systems
Ramira	SCEA	Professor	87,747	100%	411	Health Professions/Trans Core
Stinson	SCEA	Professor	85,541	100%	411	Biology

SWC FY2014 Proposed Adopted
Unrestricted Objects 411-412-421-422
Personnel Expense

Last Name	Unit	Position Title	FY14 Salary	Distribution	Object	Activity Description
Fielding	SCEA	Professor	94,360	100%	411	Mathematics, General
Durkin	SCEA	Professor	89,950	100%	411	Physical Education
Veal	SCEA	Professor	98,565	100%	411	Astronomy
Davis	SCEA	Professor	39,463	50%	411	Computer Infrastructure/Support
Davis	SCEA	Professor	39,463	50%	411	Computer Information Systems
Shapiro	SCEA	Professor	44,874	50%	411	Paralegal
Shapiro	SCEA	Professor	44,874	50%	411	International Business & Trade
Pfister	SCEA	Assistant Professor	76,516	100%	411	Physical Education
Lucas	SCEA	Professor	86,909	90%	411	Business Management
Lucas	SCEA	Professor	9,657	10%	411	Sales and Salesmanship
Calandra	SCEA	Professor	94,360	100%	411	Spanish
Corona	SCEA	Professor	94,156	100%	411	Child Development
Henry	SCEA	Professor	85,541	100%	411	Commercial Music
Atwater	SCEA	Professor	91,950	100%	411	Biology
Yonker	SCEA	Professor	78,926	100%	411	English
Hopkins	SCEA	Professor	87,747	100%	411	Dental Hygienist
Villalpando-Utgaard	SCEA	Professor	92,156	100%	411	English
Caschetta	SCEA	Professor	96,565	100%	411	Music
Taffolla-Schreiber	SCEA	Professor	85,541	100%	411	Speech Communication
Beach	SCEA	Professor	87,747	100%	411	English
McDonald	SCEA	Professor	92,156	100%	411	Health Professions/Trans Core
Florez	SCEA	Assistant Professor	65,697	100%	411	Certified Nurse Assistant
Harper	SCEA	Professor	89,244	100%	411	Physical Education
Ball	SCEA	Professor	64,509	70%	411	Reading
Ball	SCEA	Professor	27,647	30%	411	English
McAneney	SCEA	Professor	85,541	100%	411	Psychology, General
Mills	SCEA	Professor	87,747	100%	411	Forensics, Evidence & Investigation
Carey	SCEA	Professor	94,360	100%	411	Mathematics, General

SWC FY2014 Proposed Adopted
Unrestricted Objects 411-412-421-422
Personnel Expense

Last Name	Unit	Position Title	FY14 Salary	Distribution	Object	Activity Description
Oliver	SCEA	Assistant Professor	74,516	100%	411	Health Professions/Trans Core
Juden	SCEA	Professor	81,131	100%	411	Mathematics, General
Lukacs	SCEA	Professor	94,156	100%	411	Dental Hygienist
Van Stone	SCEA	Professor	96,360	100%	411	Art
Monarrez	SCEA	Professor	94,360	100%	411	Physical Education
Cliffe	SCEA	Professor	76,722	100%	411	Mathematics, General
Truitt	SCEA	Professor	87,747	100%	411	Photography
Shaffer	SCEA	Professor	81,131	100%	411	Reading
Smith	SCEA	Professor	85,541	100%	411	Mathematics, General
Roof	SCEA	Assistant Professor	65,697	100%	411	Fire Technology
Moody	SCEA	Professor	76,722	100%	411	Mathematics, General
Sisson	SCEA	Professor	94,360	100%	411	Television
Eudy	SCEA	Professor	81,131	100%	411	English
Quan	SCEA	Professor	74,516	100%	411	Mathematics, General
Hecht	SCEA	Professor	91,950	100%	411	Chemistry, General
Buehler	SCEA	Professor	87,541	100%	411	Biology
Jelaca-Tavakoli	SCEA	Assistant Professor	80,926	100%	411	Anthropology
Scarbnick	SCEA	Professor	87,541	100%	411	Mathematics, General
Hayashi	SCEA	Professor	89,747	100%	411	Psychology, General
Khuong	SCEA	Professor	85,337	100%	411	Chemistry, General
Rendon Ober	SCEA	Professor	83,337	100%	411	Art
Nieves	SCEA	Professor	92,156	100%	411	Reading
McGregor	SCEA	Professor	94,156	100%	411	Music
Maag	SCEA	Professor	76,722	100%	411	Speech Communication
Tont	SCEA	Professor	72,391	75%	411	Physical Education
Tont	SCEA	Professor	24,130	25%	411	Womens' Soccer
Pentilescu	SCEA	Professor	92,156	100%	411	Dramatic Arts
Ryan	SCEA	Professor	74,516	100%	411	History

SWC FY2014 Proposed Adopted
Unrestricted Objects 411-412-421-422
Personnel Expense

Last Name	Unit	Position Title	FY14 Salary	Distribution	Object	Activity Description
Bayles	SCEA	Professor	72,312	100%	411	English
McDaniel	SCEA	Professor	83,131	100%	411	English
Vasquez	SCEA	Professor	89,950	100%	411	Art
Gray	SCEA	Assistant Professor	48,058	100%	411	Dental Hygienist
Nadalet	SCEA	Assistant Professor	67,904	100%	411	Mathematics, General
Hedrick	SCEA	Professor	72,312	100%	411	English
Lee	SCEA	Professor	89,747	100%	411	Physics, General
Pastrana	SCEA	Professor	87,541	100%	411	Music
Levine	ADM	Dean, School of Language & Literature	38,304	27%	411	ESL Integrated
Levine	ADM	Dean, School of Language & Literature	75,190	53%	411	Spanish
Murray	SCEA	Professor	87,541	100%	411	Psychology, General
Peppard	SCEA	Professor	74,516	100%	411	Health Professions/Trans Core
Smith	SCEA	Professor	47,180	50%	411	Reading
Smith	SCEA	Professor	47,180	50%	411	ESL Integrated
Carberry	SCEA	Professor	23,523	25%	411	Football
Carberry	SCEA	Professor	70,570	75%	411	Physical Education
Rock	SCEA	Professor	22,311	25%	411	Womens' Volleyball
Rock	SCEA	Professor	66,933	75%	411	Physical Education
Russell	SCEA	Professor	85,541	100%	411	Health Professions/Trans Core
Brown	SCEA	Assistant Professor	74,516	100%	411	Health Professions/Trans Core
Osuna	SCEA	Professor	85,337	100%	411	Health Information Technology
Lewis	SCEA	Professor	76,722	100%	411	Art
Villegas	SCEA	Professor	67,904	100%	411	Mathematics, General
Whitsett	SCEA	Professor	67,904	100%	411	ESL Integrated
Holcombe	SCEA	Assistant Professor	61,288	100%	411	Mathematics, General
Bussell	SCEA	Professor	70,106	100%	411	ESL Integrated
Mossadeghi	SCEA	Professor	74,694	100%	411	Softball
Um	SCEA	Assistant Professor	48,058	100%	411	Chemistry, General

SWC FY2014 Proposed Adopted
Unrestricted Objects 411-412-421-422
Personnel Expense

Last Name	Unit	Position Title	FY14 Salary	Distribution	Object	Activity Description
Maue	SCEA	Assistant Professor	67,904	100%	411	Dance
Buckley	SCEA	Assistant Professor	52,580	75%	411	Dramatic Arts
Pickelle	SCEA	Assistant Professor	74,516	100%	411	Photography
Caspi	SCEA	Assistant Professor	76,516	100%	411	Administration of Justice
Hastings	SCEA	Assistant Professor	74,312	100%	411	Speech Communication
Mueller	SCEA	Assistant Professor	70,106	100%	411	Art
Kovacic	SCEA	Assistant Professor	37,258	50%	411	Computer Information Systems
Kovacic	SCEA	Assistant Professor	37,258	50%	411	Computer Software Development
Hums	SCEA	Assistant Professor	48,058	10%	411	Paramedic
15 FACULTY	SCEA	15 FACULTY	1,000,000	100%	411	Combined Activities
Flood	SCEA	Learning Disabilities Specialist	77,564	100%	411	DSPS Special Ed. DLC
Gamboa	SCEA	Teacher	37,284	100%	411	Child/Family Resource Center
Penaloza	SCEA	Instructional Faculty (Vocational Nursing)	70,696	100%	411	Nursing
VERCO-	VERCOS	VERCOS	20,595	20%	411	Mathematics, General
VERCO-	VERCOS	VERCOS	18,431	20%	411	Architectural Technology
VERCO-	VERCOS	VERCOS	20,595	20%	411	Business and Commerce, General
VERCO-	VERCOS	VERCOS	20,195	20%	411	Physical Education
VERCO-	VERCOS	VERCOS	14,745	20%	411	Physical Education
VERCO-	VERCOS	VERCOS	19,754	20%	411	Physical Education
VERCO-	VERCOS	VERCOS	20,195	20%	411	Psychology, General
VERCO-	VERCOS	VERCOS	17,990	20%	411	Computer Information Systems
VERCO-	VERCOS	VERCOS	19,754	20%	411	Information Technology
VERCO-	VERCOS	VERCOS	18,431	20%	411	Landscape Design and Maintenance
VERCO-	VERCOS	VERCOS	20,195	20%	411	Accounting
VERCO-	VERCOS	VERCOS	18,431	20%	411	Physical Education
VERCO-	VERCOS	VERCOS	20,195	20%	411	Mathematics, General
VERCO-	VERCOS	VERCOS	20,195	20%	411	Speech Communication
VERCO-	VERCOS	VERCOS	18,872	20%	411	Physical Education

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Last Name	Unit	Position Title	FY14 Salary	Distribution	Object	Activity Description
VERCO-	VERCOS	VERCOS	19,313	20%	411	Reading
VERCO-	VERCOS	VERCOS	20,195	20%	411	Leadership Skills Development
VERCO-	VERCOS	VERCOS	20,195	20%	411	Biology
VERCO-	VERCOS	VERCOS	19,313	20%	411	English
VERCO-	VERCOS	VERCOS	10,297	20%	411	E.S.L.
VERCO-	VERCOS	VERCOS	20,195	20%	411	Spanish
VERCO-	VERCOS	VERCOS	19,754	20%	411	Nursery Technology
VERCO-	VERCOS	VERCOS	20,195	20%	411	Photography
VERCO-	VERCOS	VERCOS	17,990	20%	411	Drafting Technology
VERCO-	VERCOS	VERCOS	20,195	20%	411	Computer Infrastructure/Support
VERCO-	VERCOS	VERCOS	20,195	20%	411	Mathematics, General
VERCO-	VERCOS	VERCOS	20,195	20%	411	Physical Education
VERCO-	VERCOS	VERCOS	17,549	20%	411	Information Technology
VERCO-	VERCOS	VERCOS	20,595	20%	411	Speech Communication
VERCO-	VERCOS	VERCOS	19,313	20%	411	Chemistry, General
VERCO-	VERCOS	VERCOS	19,789	20%	411	Library
VERCO-	VERCOS	VERCOS	19,754	20%	411	Accounting
New	ADM	Program Director - Emergency Medical Technician, Paramedic and Fire Science	98,268	100%	411	Paramedic
Total: Object Code No. 411 - Instructors, Learning Disabilities Specialist			\$ 16,412,529			

Object Code No. 412 - Superintendent/President, Vice President, Dean, Academic Director,

Counselor, Librarian Staff Development Coordinator, Reassigned Time

Davis	ADM	Dean, School of Health, Exercise Science, Athletics and Applied Technology	\$ 139,806	100%	412	School of Health Ed/Athletics
Mazzarella	ADM	Dean, School of Mathematics, Science & Engineering	127,918	100%	412	School of Math Sci/Engineering
Ricasa	ADM	Director of Extended Opportunities Programs & Services (EOPS)	124,664	100%	412	EOPS Director
Cosio	SCEA	Counselor	101,370	100%	412	Counseling and Guidance
Bloch	SCEA	Counselor	108,646	100%	412	Counseling and Guidance
Cazares	SCEA	Counselor	111,070	100%	412	Counseling and Guidance

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Last Name	Unit	Position Title	FY14 Salary	Distribution	Object	Activity Description
Solis-Matson	SCEA	Counselor	103,795	100%	412	Counseling, Otay Mesa
Zamora-Aguilar	ADM	Dean, Counseling & Matriculation	69,903	50%	412	Counseling and Guidance
Wolniewicz	SCEA	Professor	98,565	100%	412	Institutional Effectiveness
Arnold	ADM	Dean, School of Arts & Communication	139,806	100%	412	School of Arts/Communications
Galvan-Estrada	SCEA	Librarian	77,117	100%	412	Library
McGee	SCEA	Librarian	108,646	100%	412	Library
Ramírez	SCEA	Counselor	111,070	100%	412	Counseling and Guidance
Kirkwood	SCEA	Center for International Studies Program Coordinator	123,168	100%	412	International Studies
Edwards	SCEA	Counselor	55,535	50%	412	Economic Development
Edwards	SCEA	Counselor	55,535	50%	412	Staff Development
Amezcu	SCEA	Counselor	79,541	100%	412	San Ysidro Administration
Abuan	SCEA	Counselor	101,370	100%	412	Counseling and Guidance
Finn	SCEA	Counselor	54,323	50%	412	Counseling and Guidance
Aragoza	SCEA	Counselor	48,261	50%	412	Counseling and Guidance
Gilstrap	ADM	Dean, Office of Institutional Effectiveness/Executive Director of Foundation	139,806	100%	412	Institutional Effectiveness
Garibay	SCEA	EOPS Counselor	101,370	100%	412	Counseling and Guidance
McJannet	ADM	Director of Nursing & Health Occupations	124,664	100%	412	Health Professions/Trans Core
Tadlock	ADM	Director of Continuing Education & Special Projects	49,866	40%	412	Economic Development
Tadlock	ADM	Director of Continuing Education & Special Projects	74,798	60%	412	Non-credit Adult Education
Burton	SCEA	Articulation Officer	103,795	100%	412	Articulation
Lesh	SCEA	Counselor	103,795	100%	412	Counseling and Guidance
Cornejo-Darcy	ADM	Dean, Higher Education Center at Otay Mesa & San Ysidro	139,806	100%	412	HEC Otay Mesa
Gallo	SCEA	Professor	98,565	100%	412	HEC Otay Mesa
Suarez	ADM	Vice President for Student Affairs	158,111	100%	412	Vice President Student Affairs
McClellan	ADM	Dean, Student Services	139,806	100%	412	Student Services
Santana	SCEA	Professor	98,565	100%	412	ESL Integrated
Ballon	SCEA	EOPS Counselor	40,984	50%	412	Counseling, Otay Mesa
Davis	SCEA	Librarian	98,944	100%	412	Library

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Last Name	Unit	Position Title	FY14 Salary	Distribution	Object	Activity Description
Nguyen	SCEA	Counselor	89,244	100%	412	Counseling and Guidance
Perri	ADM	Dean, Higher Education Center at National City & Crown Cove Aquatic Center at Coronado	139,806	100%	412	HEC National City
Milkovich	ADM	Director, Crown Cove Aquatic Center	76,800	100%	412	Crown Cove Aquatic Center
Nagura	ADM	Director of Center Operations	101,307	100%	412	San Ysidro Administration
Bakhiet	ADM	Director of Mathematics, Engineering and Science Achievment (MESA) Program	78,862	100%	412	MESA Program
Levine	ADM	Dean, School of Language & Literature	28,374	20%	412	Reassigned time
Nunez	ADM	Director of Medical Laboratory Technician and Medical Office Professional Programs	121,014	100%	412	Medical Lab Technology
Meadows	ADM	Dean, School of Social Sciences, Business and Humanities	141,868	100%	412	School of SSBH
Starck	ADM	Director of Student Development	110,709	100%	412	ASO - Student Activities
Stavenga	ADM	Dean, Instructional Support Services and Continuing Education	141,868	100%	412	Instructional Support Services
Davis	ADM	Director of Police Academy	91,420	100%	412	Police Academy
Buckley	SCEA	Assistant Professor	17,527	25%	412	Dramatic Arts
Kimbrough Walls	ADM	Director of Dental Hygiene Program	119,551	100%	412	Dental Hygienist
Nish	ADM	Superintendent/President	237,779	100%	412	Superintendent/President
Crow	ADM	Vice President for Business & Financial Affairs	144,664	90%	412	Vice President Business and Finance
Chu	SCEA	DSS Counselor	52,862	100%	412	DSPS Special Ed. DLC
Josafat	SCEA	Librarian	52,862	100%	412	Library
Backfill - Credit Matric.	Backfill - Credit Matric.	Backfill - Credit Matric.	20,087	100%	412	Credit Matriculation
Backfill -EOPS	Backfill -EOPS	Backfill -EOPS	278,063	100%	412	EOPS
Non-Credit Matric.	Non-Credit Matric.	Non-Credit Matric.	36,536	100%	412	Non-credit Matriculation
VERCOS	VERCOS	VERCOS	20,194	20%	412	Counseling and Guidance
VERCOS	VERCOS	VERCOS	20,194	20%	412	Counseling and Guidance
VERCOS	VERCOS	VERCOS	22,214	20%	412	DSPS Special Ed. DLC
VERCOS	VERCOS	VERCOS	22,214	20%	412	Counseling and Guidance

Total: Object Code No. 412 - Superintendent/President, Vice President, Dean, Academic Director, Counselor, Librarian Staff Development Coordinator, Reassigned Time

\$ 7,114,003

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Last Name	Unit	Position Title	FY14 Salary	Distribution	Object	Activity Description
Object Code No. 421 - Classified Professionals, CDC Teacher, Supervisor, Non-academic Director, Confidential						
Brown	CSEA	Senior Financial Aid Specialist	67,435	100%	421	Financial Aid Administration
Castillo	SUPR	Director of Center for International Trade Development	31,476	30%	421	Trade Center Match
Tyner	ADM	Vice President for Academic Affairs	156,049	100%	421	Academic Senate
Calderon	CSEA	Outreach Technician	58,157	100%	421	Outreach
Holst	CSEA	Lead Plumber	67,435	100%	421	Building Maint/Repair
Osuna	CSEA	Campus Service Officer	27,687	50%	421	Campus Police
Brownstead	CSEA	Custodian-Evening	44,326	100%	421	Custodial Services
Sevilla	SUPR	Center Operations Supervisor, Higher Education Center at Otay Mesa	71,221	100%	421	HEC Otay Mesa
Pangelinan	CSEA	Clerical Assistant II	45,414	100%	421	Risk Management
Govea	CSEA	Administrative Secretary II	55,373	100%	421	Economic Development
Williams	CSEA	Administrative Secretary II	58,157	100%	421	School of Language/Literature
Latham	SUPR	Maintenance Supervisor	89,184	100%	421	Building Maint/Repair
Ruiz	CONF	Administrative Assistant	81,476	100%	421	Vice President Business and Finance
Ramirez	CSEA	Education Center Coordinator	56,746	100%	421	San Ysidro Administration
MacNinch	CSEA	Library Technician-Evening	58,157	100%	421	Library
Alvarez	SUPR	Admissions & Records Supervisor	81,934	100%	421	Admissions and Record
Perez	CSEA	Senior Systems Analyst	102,643	100%	421	Institutional Technology
Romero	CSEA	Custodian-Day	41,159	100%	421	Custodial Services
Gomez	CSEA	Library Assistant	31,222	100%	421	Library
Taijeron	CSEA	Admissions & Records Assistant	44,326	100%	421	Admissions and Record
Gonzalez	CSEA	Senior Systems Analyst	105,204	100%	421	Institutional Technology
Corrao	CSEA	Administrative Secretary II	58,157	100%	421	Health Professions/Trans Core
Gonzales	CSEA	Evaluator	64,206	100%	421	Veterans/Evaluations Services
Caldwell-Thomas	CSEA	Library Multimedia Services Coordinator	61,089	100%	421	Multimedia Services
Gomez	CSEA	Computer Operator-Evening	47,715	100%	421	Institutional Technology
Buch	CSEA	Custodian-Evening	45,414	100%	421	Custodial Services
Almaraz	SUPR	Office Support Supervisor	84,012	100%	421	Office Support Services

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Last Name	Unit	Position Title	FY14 Salary	Distribution	Object	Activity Description
Islas	CSEA	Administrative Secretary II	54,000	100%	421	School of Math Sci/Engineering
Forbes	CSEA	Microcomputer Lab Coordinator	78,210	100%	421	Instructional Technology
Carey	CSEA	Senior Account Clerk	51,402	100%	421	Financial Services
MacNintch	CSEA	Systems Specialist	86,338	100%	421	Institutional Technology
Castillo	CSEA	Lead Custodian-Evening	48,928	100%	421	Custodial Services
Gargano	CSEA	PC Systems Technician	72,619	100%	421	Institutional Technology
Sandoval	CSEA	Custodian-Evening	45,414	100%	421	Custodial Services
Keys	CSEA	Senior Account Technician	36,309	50%	421	Financial Services
Rodriguez	CSEA	Account Clerk	47,715	100%	421	Cashiering
Chairez	CSEA	Account Clerk	23,241	100%	421	Cashiering
Bynum	CSEA	Administrative Secretary II	52,676	100%	421	Student Services
Newhouse	SUPR	Center Operations Supervisor, Higher Education Center at National City	84,940	100%	421	San Ysidro Administration
Norris	SUPR	Computer Operations Supervisor	99,885	100%	421	Institutional Technology
Sifuentes	CSEA	Campus Service Officer	28,373	50%	421	Campus Police
Gil	CSEA	Instructional Services Specialist	61,089	100%	421	Instructional Support Services
Hiebert	CSEA	Clerical Assistant II	7,441	100%	421	Academic Success Center
Gonzalez	CSEA	District Buyer	59,616	100%	421	Purchasing
Reyes	CSEA	Lead Instructional Lab Technician	86,338	100%	421	Instructional Technology
Soriano	CSEA	Student Employment Services Specialist	61,089	100%	421	Student Placement
Ashabraner	CSEA	Athletic Equipment Tech/P.E. Attendant	22,163	50%	421	Physical Education
Ashabraner	CSEA	Athletic Equipment Tech/P.E. Attendant	22,163	50%	421	Athletics
Bartow	SUPR	Director of Child Development Center	95,023	100%	421	Child/Family Resource Center
Plummer	CSEA	Administrative Secretary II	52,676	100%	421	School of SSBH
Shaw	CSEA	Community Education Liaison	42,685	100%	421	Crown Cove Aquatic Center
Johnson	CSEA	Painter	54,000	100%	421	Building Maint/Repair
Shuey	CSEA	Programmer Analyst	70,243	100%	421	Instructional Technology
Carrington	CSEA	Campus Police Officer	39,105	50%	421	Campus Police
Pasana	CONF	Administrative Assistant	85,571	100%	421	Vice President Student Affairs

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Last Name	Unit	Position Title	FY14 Salary	Distribution	Object	Activity Description
Clarke	CONF	Secretary to the Superintendent/ President	73,819	100%	421	Superintendent/President
Kannegiesser	CSEA	Custodian-Evening	43,225	100%	421	Custodial Services
Boman	CSEA	Lead Gardener	51,402	100%	421	Grounds Maintenance & Repairs
Gerena	CONF	Human Resources Secretary	79,497	100%	421	Human Resources
Rodriguez	CSEA	Print Shop Coordinator	59,616	100%	421	Office Support Services
Toth	CSEA	Financial Aid Specialist	64,206	100%	421	Financial Aid Administration
Guintu	SUPR	Cashier Supervisor	72,458	100%	421	Cashiering
Garcia	CONF	Secretary to the Superintendent/ President	79,497	100%	421	Superintendent/President
Lozano	CSEA	Admissions & Records Assistant	45,414	100%	421	Admissions and Records
Brown	CSEA	Public Safety Dispatcher	22,614	50%	421	Campus Police
Sanchez	SUPR	Campus Police Sergeant II	43,070	50%	421	Campus Police
Moreno	CSEA	Reading Lab Technician	45,816	100%	421	Reading
Lugo	CSEA	Performing Arts Coordinator	78,210	100%	421	School of Arts/Communications
Arietti	CSEA	Administrative Secretary I	51,402	100%	421	Academic Senate
Larkin	SUPR	Director of Financial Aid, Evaluations & Veteran Services	119,357	100%	421	Financial Aid Administration
Cash	SUPR	Chief of Police	50,474	50%	421	Campus Police
Vergara	CSEA	Admissions & Records Assistant	44,326	100%	421	Admissions and Records
Ibarra	CSEA	Administrative Secretary I	24,464	50%	421	Non-credit Adult Education
Francois	CSEA	Clerical Assistant II	41,159	100%	421	School of Language/Literature
Croft	CONF	Administrative Assistant	75,699	100%	421	Vice President Human Resources
Farah	CONF	Human Resources Clerical Assistant	59,419	100%	421	Vice President Human Resources
Cato	CSEA	Campus Police Officer	36,155	50%	421	Campus Police
Miranda	CSEA	Financial Aid Specialist	59,926	100%	421	Financial Aid Administration
Esquivel Torres	CSEA	Clerical Assistant II	25,912	100%	421	School of Health Ed/Athletics
Ochoa	CSEA	Senior Account Clerk	56,746	100%	421	Cashiering
De Lara	CSEA	Admissions & Records Technician	51,402	100%	421	Admissions and Records
Bugzavich	CSEA	Publications Associate	70,887	100%	421	Publication
Cook	CSEA	Clerical Assistant III	40,744	100%	421	Health Professions/Trans Core

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Last Name	Unit	Position Title	FY14 Salary	Distribution	Object	Activity Description
Juarez	CSEA	Custodian-Evening	43,225	100%	421	Custodial Services
Ashabraner	CONF	Human Resources Technician-Academic	77,542	100%	421	Human Resources
Bunch	CSEA	PC Systems Technician	72,619	100%	421	Institutional Technology
Magbuhat	CSEA	Communications Energy Management Specialist	63,934	100%	421	Telecommunications
Preciado	CSEA	Senior Account Clerk	56,746	100%	421	Financial Services
Cervantes	CSEA	Financial Aid Technician	52,676	100%	421	Financial Aid Administration
Hudson	CSEA	Print Shop Technician	54,000	100%	421	Office Support Services
Kozel	CSEA	Tutorial Center Coordinator	55,998	100%	421	Academic Success Center
Hernandez	CSEA	Education Center Technician	61,398	100%	421	HEC Otay Mesa
Romero	CSEA	Irrigation Technician	39,377	100%	421	Grounds Maintenance & Repairs
Zwierski	CSEA	Administrative Secretary II	51,699	100%	421	School of Arts/Communications
Wales	CSEA	Senior Research & Planning Analyst	66,891	100%	421	Institutional Effectiveness
Castillo	CSEA	Education Center Technician	61,089	100%	421	HEC National City
Peinado	CSEA	Education Center Technician	58,157	100%	421	HEC National City
Ruelas	CSEA	Senior Gardener	46,565	100%	421	Grounds Maintenance & Repairs
Ontiveros	CSEA	Prerequisite Technician	54,000	100%	421	Assessment
Rayburn	CSEA	Vehicle & Equipment Mechanic	49,720	100%	421	Building Maint/Repair
Hearvey	CSEA	Production Assistant	47,715	100%	421	Office Support Services
Kanning	CSEA	Electrician	59,616	100%	421	Building Maint/Repair
Ganio	SUPR	Executive Assistant to the Superintendent/ President	88,268	100%	421	Superintendent/President
Ambriz	CSEA	Senior Warehouse Worker	54,000	100%	421	Purchasing
Hernandez	CSEA	Planning & Facilities Coordinator	67,435	100%	421	Purchasing
Hensley	SUPR	Director, Institutional Research, Grants & Planning	117,068	100%	421	Institutional Effectiveness
Flores	CSEA	Administrative Secretary II	58,157	100%	421	Institutional Effectiveness
Alvarez	CSEA	Clerical Assistant II	42,161	100%	421	Building Maint/Repair
Chavez	CSEA	Gardener	36,581	100%	421	Grounds Maintenance & Repairs
Valdez	CSEA	Clerical Assistant III	48,928	100%	421	Police Academy
Leopold	SUPR	Chief Public Information & Government Relations Officer	124,713	100%	421	Community Relations

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Last Name	Unit	Position Title	FY14 Salary	Distribution	Object	Activity Description
Gomez	CSEA	Clerical Assistant III	45,414	100%	421	Child/Family Resource Center
Hinck	CSEA	Staff Development Program Assistant	50,165	100%	421	Staff Development
Mora	CSEA	Admissions Center Evening Lead	72,619	100%	421	Admissions and Records
Baier	CSEA	Administrative Secretary II	58,157	100%	421	School of Math Sci/Engineering
Banda-Ramirez	CSEA	Administrative Secretary I	52,676	100%	421	Dental Hygienist
Arana	CSEA	Financial Aid Technician	57,056	100%	421	San Ysidro Administration
Martinez	CSEA	Athletic Equipment Technician/PE Attendant	18,216	50%	421	Physical Education
Martinez	CSEA	Athletic Equipment Technician/PE Attendant	18,216	50%	421	Athletics
Farias-Zamudio	CSEA	Evaluator	62,635	100%	421	Veterans/Evaluations Services
Romero	SUPR	Custodial Supervisor-Evening	72,458	100%	421	Custodial Services
Wong	CSEA	Clerical Assistant III	44,326	100%	421	Counseling and Guidance
Abitia-Rubio	CSEA	Payroll Technician	67,435	100%	421	Payroll
Tapia	CSEA	Outreach Specialist	69,155	100%	421	Outreach
Ibarra	CSEA	Admissions & Records Technician	47,715	100%	421	Admissions and Records
Jimenez	CSEA	Gardener	41,159	100%	421	Grounds Maintenance & Repairs
Castillo	CSEA	Dental Hygiene Clinical Facility Coordinator	64,206	100%	421	Dental Hygienist
Lopez-Chacon	CSEA	Account Clerk-Evening	41,802	100%	421	Cashiering
Vidal	CSEA	Admissions & Records Technician	51,402	100%	421	Admissions and Records
Blankenship	CSEA	PC Systems Technician	76,305	100%	421	Institutional Technology
Puentes	CSEA	Clerical Assistant II	24,388	100%	421	Academic Success Center
Mora	CSEA	Publications Associate	65,802	100%	421	Publication
Estrada	CSEA	Account Technician	65,802	100%	421	Financial Services
Leon	CSEA	Custodian-Evening	45,414	100%	421	Custodial Services
Wiley	CSEA	Project Technician	15,322	27%	421	Lead Center
Villa	CSEA	Teacher-Child Development Center	47,715	100%	421	Child/Family Resource Center
Richards-Logan	CSEA	Clerical Assistant III	47,715	100%	421	Transfer Center
Boisoneau	CSEA	Senior Gardener/ Weekend Coordinator	50,165	100%	421	Grounds Maintenance & Repairs
Torres-Lacy	CSEA	Education Center Technician-Evening	61,398	100%	421	HEC Otay Mesa

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Last Name	Unit	Position Title	FY14 Salary	Distribution	Object	Activity Description
Jones	CSEA	Veterans Services Specialist	58,157	100%	421	Veterans/Evaluations Services
Orvick	CSEA	Administrative Secretary I	52,676	100%	421	Institutional Technology
Carreno	CONF	Human Resources Technician-Classified	81,476	100%	421	Human Resources
Calderon	CSEA	Custodian-Evening	44,326	100%	421	Custodial Services
Vidal	CSEA	Clerical Assistant II	42,161	100%	421	Human Resources
De Alba	CSEA	Inventory Control Technician	48,928	100%	421	Purchasing
Lupian	CSEA	Admissions & Records Technician-Evening	48,928	100%	421	Admission and Records
Ball	CSEA	Administrative Secretary I	51,402	100%	421	Athletics
Gaytan	CSEA	Admissions & Records Technician	49,237	100%	421	San Ysidro Administration
Matos	CSEA	Custodian-Evening	43,225	100%	421	Custodial Services
Tajeron	CSEA	Day/ Evening Custodian	42,161	100%	421	Custodial Services
Rich	CSEA	Clerical Assistant II	43,225	100%	421	School of Language/Literature
Clark-Fenlon	CSEA	Administrative Secretary II	52,676	100%	421	Accreditation
Dealba	CSEA	Account Clerk-Evening	51,402	100%	421	Cashiering
Jimenez	CSEA	Clerical Assistant II	41,159	100%	421	HEC Otay Mesa
Riberto	CSEA	Instructional Lab Technician-Fine Arts	20,718	100%	421	ART GALLERY
Ruiz	CSEA	Communications Clerk	42,161	100%	421	Office Support Services
Anderson	CSEA	Help Desk Support Specialist	62,635	100%	421	Institutional Technology
Abara	CSEA	Financial Aid Specialist	64,206	100%	421	Financial Aid Administration
DeYoung	CSEA	Lead Vehicle & Equipment Mechanic	70,887	100%	421	Building Maint/Repair
Vilaboy	CSEA	Custodian-Evening	43,225	100%	421	Custodial Services
Glackman	CSEA	Assessment Technician	45,872	100%	421	Assessment
Hasegawa	CSEA	Senior Account Clerk	56,746	100%	421	Financial Services
Luna	CSEA	Public Safety Dispatcher	24,464	50%	421	Campus Police
Dishon	CSEA	Communications Clerk	44,326	100%	421	Purchasing
Swanson	CSEA	Clerical Assistant III	47,715	100%	421	Student Placement
Garrett	CSEA	Network Systems Analyst	102,643	100%	421	Institutional Technology
Reyes	CSEA	Gardener	41,159	100%	421	Grounds Maintenance & Repairs

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Unrestricted Objects 411-412-421-422
Personnel Expense

Last Name	Unit	Position Title	FY14 Salary	Distribution	Object	Activity Description
Suarez	CSEA	Campus Police Officer	34,070	50%	421	Campus Police
Polite	CSEA	District Buyer	62,635	100%	421	Purchasing
Govea	CSEA	Human Resources Technical Assistant	56,746	100%	421	Human Resources
Earley	CSEA	Construction Project Coordinator	74,449	100%	421	Building Maint/Repair
Natividad	CSEA	Clerical Assistant II	43,225	100%	421	School of SSBH
Dimapilis	CSEA	Administrative Secretary II	55,373	100%	421	School of Health Ed/Athletics
Walwick	CSEA	Audio Visual Maintenance Technician	64,206	100%	421	Audio Visual Repairs
Concha	CSEA	Admissions & Records Technician	47,715	100%	421	Admissions and Records
Ebalo	SUPR	Instructional Support Services Supervisor	80,561	100%	421	Instructional Support Services
Gonzalez	CSEA	Senior Account Clerk	56,746	100%	421	Financial Services
Velazquez	CSEA	Education Center Technician	51,699	100%	421	San Ysidro Administration
Ybarra	CSEA	Custodian-Evening	44,326	100%	421	Custodial Services
Melchor	CSEA	Financial Aid Technician	54,000	100%	421	Financial Aid Administration
Apelo	CSEA	Senior Programmer Analyst	93,006	100%	421	Institutional Technology
Valencia	CSEA	Student Services Specialist	59,616	100%	421	Transfer Center
Carbajal	CONF	Benefits Specialist	77,975	100%	421	Vice President Human Resources
Gutierrez	CSEA	Custodian-Evening	44,326	100%	421	Custodial Services
Rojas	CSEA	Campus Police Officer-Evening	33,581	50%	421	Campus Police
Reyes	CSEA	Education Center Technician	56,746	100%	421	San Ysidro Administration
Ortiz	CSEA	Training Services Coordinator	60,581	100%	421	Staff Development
Vinson	CSEA	Instructional Lab Technician-Microcomputer	70,887	100%	421	Instructional Technology
Perez	CSEA	Research, Planning, Grants and Foundation Compliance Coordinator	69,155	100%	421	Institutional Effectiveness
Berrios	CSEA	Custodian-Evening	43,225	100%	421	Custodial Services
Dela Cuadra	CSEA	Accountant	71,270	100%	421	Financial Services
Gonzalez	CSEA	Irrigation Technician	44,326	100%	421	Grounds Maintenance & Repairs
Reyes	CSEA	Continuing Education Program Technician	24,464	50%	421	Non-credit Adult Education
Hernandez	CSEA	Clerical Assistant II	16,899	100%	421	San Ysidro Administration
Williams	CSEA	Facilities Leasing & Events Coordinator	31,318	50%	421	District Facility Use

SWC FY2014 Proposed Adopted
Unrestricted Objects 411-412-421-422
Personnel Expense

Last Name	Unit	Position Title	FY14 Salary	Distribution	Object	Activity Description
Taft	CSEA	Student Services Specialist	53,310	100%	421	Student Activities
Barrera	CONF	Human Resources Technician-Academic	81,476	100%	421	Human Resources
Hurtado	CSEA	Library Assistant	35,518	100%	421	Library
Ibanez	CSEA	Custodian-Evening	43,225	100%	421	Custodial Services
Martinez	CSEA	Education Center Assistant	51,402	100%	421	HEC Otay Mesa
Schweigert	CSEA	Lead Electrician	65,802	100%	421	Building Maint/Repair
Pineda	CSEA	Lead HVAC Mechanic	60,829	100%	421	Building Maint/Repair
Felizardo	CSEA	Clerical Assistant II	43,225	100%	421	School of Math Sci/Engineering
Duke	CSEA	Plumber	53,765	100%	421	Telecommunications
Rader	CONF	Administrative Assistant	81,476	100%	421	Vice President Academic Affairs
Hoang-Nguyen	CSEA	Account Technician	39,956	70%	421	Financial Services
Riley	SUPR	Student Employment Services Supervisor	76,144	100%	421	Student Placement
Carbonilla	CSEA	Custodian-Evening	46,565	100%	421	Custodial Services
Harris	CSEA	Education Center Coordinator	58,157	100%	421	HEC National City
Marin	CSEA	Clerical Assistant III	44,326	100%	421	Student Services
Williamson	CSEA	Instructional Assistant II	33,493	100%	421	On Line Learning
Guerrero	CSEA	International Trade Specialist	15,642	20%	421	Lead Center
Lambert	CSEA	Online Instructional Support Specialist	76,305	100%	421	On Line Learning
Himaka	CSEA	Clerical Assistant III	42,433	100%	421	Veterans/Evaluations Services
Blevins	CONF	Human Resources Compliance Coordinator	85,571	100%	421	Vice President Human Resources
Beltran	CSEA	Education Center Coordinator	57,056	100%	421	HEC Otay Mesa
Carrasco	CSEA	Teacher-Child Development Center	48,928	100%	421	Child/Family Resource Center
Hettich	CSEA	Maintenance Air Filter Technician	52,676	100%	421	Building Maint/Repair
Soy	CSEA	Instructional Services Specialist	58,726	100%	421	Instructional Support Services
Aguilera	CSEA	Maintenance, Facilities, Health & Safety Coordinator	90,730	100%	421	Environmental Safety
Allen, Jr.	CSEA	Custodian-Evening	43,225	100%	421	Custodial Services
Gorton	CSEA	Payroll Technician	64,206	100%	421	Payroll
Macaraeg	CSEA	HVAC Mechanic	61,089	100%	421	Building Maint/Repair

SWC FY2014 Proposed Adopted
Unrestricted Objects 411-412-421-422
Personnel Expense

Last Name	Unit	Position Title	FY14 Salary	Distribution	Object	Activity Description
Guerrero	CSEA	Instructional Lab Technician-Microcomputer	72,619	100%	421	Instructional Technology
Sandoval	CSEA	Instructional Assistant II-Evening/Weekend	22,181	100%	421	San Ysidro Administration
Vazquez	CSEA	Instructional Lab Technician-Microcomputer	70,565	100%	421	San Ysidro Administration
Parga	CSEA	Admissions & Records Services/ Data Software Specialist	69,155	100%	421	Admissions and Records
Ignacio	CSEA	Grant Writer	29,542	100%	421	Institutional Effectiveness
Sisco	CSEA	Clerical Assistant II	38,029	100%	421	HEC National City
Gess	CSEA	Campus Police Officer	33,581	50%	421	Campus Police
Garcia	CSEA	Student Activities Coordinator	61,089	100%	421	Student Activities
Oropeza	CSEA	Library Multimedia Services Assistant	18,175	100%	421	Library
Aguilar	CSEA	Clerical Assistant III	39,786	100%	421	Vice President Academic Affairs
Sousa	CSEA	Inventory Control Clerk	40,986	100%	421	Purchasing
Montejano	CSEA	Instructional Assistant II-Evening	26,932	100%	421	Dental Hygienist
Solis	CSEA	Head Teacher, Child Development Center/ Lab School	58,157	100%	421	Child/Family Resource Center
Aquino	CSEA	Pool Maintenance Technician	56,746	100%	421	Building Maint/Repair
Cardenas	CSEA	Clerical Assistant II	36,581	100%	421	School of Arts/Communications
Woodward	CSEA	Custodian-Evening	43,225	100%	421	Custodial Services
Peckenpaugh	CSEA	Library Technical Services Technician	52,676	100%	421	Library
Higa	CSEA	Senior Project Clerk	36,433	100%	421	ASO - Student Activities
Marasigan	CSEA	Administrative Secretary I	48,928	100%	421	Student Activities
Cisnero	CSEA	Payroll Technician	64,206	100%	421	Payroll
Murofushi	CSEA	Campus Police Officer	33,581	50%	421	Campus Police
Lugue	CSEA	Custodian-Evening	43,225	100%	421	Custodial Services
Brooks	CSEA	Carpenter/ Cabinet Maker	62,635	100%	421	Building Maint/Repair
Torres	SUPR	Library Support Services Supervisor	39,204	50%	421	Multimedia Services
Torres	SUPR	Library Support Services Supervisor	39,204	50%	421	Library
Freeman	CSEA	Administrative Secretary I	48,928	100%	421	Business Operations
Escobedo	CSEA	Clerical Assistant II	44,326	100%	421	School of Health Ed/Athletics
Cadua	CSEA	Custodian-Evening	43,225	100%	421	Custodial Services

SWC FY2014 Proposed Adopted
Unrestricted Objects 411-412-421-422
Personnel Expense

Last Name	Unit	Position Title	FY14 Salary	Distribution	Object	Activity Description
Ojeda	CSEA	Clerical Assistant III	44,326	100%	421	Vice President Student Affairs
Chavez	CSEA	Clerical Assistant II	38,029	100%	421	Assessment
Haskins	CONF	Benefits Specialist	81,476	100%	421	Vice President Human Resources
Petrucci	CSEA	College Trainer	78,210	100%	421	Athletics
Warren	CSEA	Custodian-Evening	43,225	100%	421	Custodial Services
Bassham	CSEA	Senior Gardener	42,594	100%	421	Grounds Maintenance & Repairs
Streeter	CSEA	Custodian-Evening	41,567	100%	421	Custodial Services
Curry	CSEA	Custodian-Evening	41,567	100%	421	Custodial Services
Arellano	CSEA	Administrative Secretary I	46,330	100%	421	Financial Aid Administration
Jerome	SUPR	Director of Procurement, Central Services & Risk Management	114,198	100%	421	Purchasing
Alvarez	CSEA	Custodian	39,959	100%	421	Custodial Services
Brown	SUPR	Director of Facilities, Operations & Planning	127,843	100%	421	Business Operations
Albarran	CSEA	Financial Aid Specialist	53,765	100%	421	Financial Aid Administration
Felix	CSEA	Campus Police Officer	33,581	50%	421	Campus Police
David	CSEA	Clerical Assistant III	20,493	50%	421	Campus Police
Yanda	SUPR	Director of Finance	127,843	100%	421	Financial Services
Arman	CSEA	Instructional Lab Technician-Microcomputer	18,174	100%	421	HEC National City
Schloss	CSEA	Programmer Analyst	72,309	100%	421	Institutional Technology
Fischer	CSEA	Instructional Services Technician	51,699	100%	421	Instructional Support Services
Katomski	CSEA	Lead Painter	51,699	100%	421	Building Maint/Repair
Reyes-Plascencia	CSEA	Accountant	76,738	100%	421	Financial Services
Seaberry	SUPR	Director of Institutional Technology & Chief Information Officer	154,016	100%	421	Institutional Technology
Sharp	CSEA	Network Systems Analyst	81,476	100%	421	Institutional Technology
Roman	ADM	Vice President for Human Resources	172,598	100%	421	Vice President Human Resources
Garnick	SUPR	Systems & Programming Supervisor	118,701	100%	421	Institutional Technology
Feller	CSEA	Library Assistant	36,433	100%	421	Library
Backfill -CARE	Backfill -CARE	Backfill -CARE	41,001	100%	421	Care District Backfill
Backfill -Credit Matric	Backfill -Credit Matric	Backfill -Credit Matric	20,000	100%	421	Credit Matriculation

SWC FY2014 Proposed Adopted
Unrestricted Objects 411-412-421-422
Personnel Expense

Last Name	Unit	Position Title	FY14 Salary	Distribution	Object	Activity Description
Alatorre	Alatorre	Alatorre	45,408	100%	421	Veterans/Evaluations Services
Flores	Flores	Flores	32,112	100%	421	Custodial Services
Ford	Ford	Ford	55,332	100%	421	Institutional Effectiveness
Mendoza-Bautista	Mendoza-Bautista	Mendoza-Bautista	53,976	100%	421	Institutional Effectiveness
NEW	NEW	NEW	85,000	100%	421	Institutional Effectiveness
NEW	ADM	Director of Admissions and Records	95,646	100%	421	Admissions and Records
New	CSEA	DBA/System Administrator	70,836	100%	421	Institutional Technology
New	CSEA	Grant Writer	26,988	100%	421	Institutional Effectiveness
New	CSEA	Student Services Technician	42,000	70%	421	Veterans/Evaluations Services
New	CSEA	Web & Marketing Content Strategist	68,844	100%	421	Community Relations
New	CSEA	Workers' Compensation Analyst	55,332	100%	421	Risk Management
NEW	CSEA	Internal Auditor	85,000	100%	421	Vice President Business and Finance
NEW	CSEA	Campus Police	21,072	50%	421	Campus Police
Newhouse	SUPR	Center Operations Supervisor	55,896	100%	421	HEC National City
Osborne	SUPR	Director of Human Resources	83,328	100%	421	Human Resources
Popon	CSEA	Public Safety Dispatcher-Evening	9,321	50%	421	Campus Police
Prouse	CSEA	College Trainer	60,852	100%	421	Athletics
Santamaria	CSEA	Administrative Secretary II	51,096	100%	421	Health Professions/Trans Core
Womack	SUPR	Grounds Maintenance Supervisor	44,928	100%	421	Grounds Maintenance & Repairs
Campos	CSEA	Custodian-Weekend	13,378	100%	421	Custodial Services
Total: Object Code No. 421 - Classified Professionals, CDC Teacher, Supervisor, Non-academic, Non-Academic Director, Confidential			\$ 16,723,057			
Object Code No. 422 - Instructional Lab Technician						
Pangelinan	CSEA	Instructional Lab Technician-Microcomputer	\$ 76,305	100%	422	Electronics
Pedroza	CSEA	Instructional Lab Coordinator-Chemistry	74,449	100%	422	Chemistry, General
Tassi	CSEA	Instructional Assistant II	48,452	100%	422	English
Alden	CSEA	Aquatic Equipment Technician	58,157	100%	422	Crown Cove Aquatic Center
Luque	CSEA	Instructional Assistant I	51,402	100%	422	Mathematics Skills

SWC FY2014 Proposed Adopted
Unrestricted Objects 411-412-421-422
Personnel Expense

Last Name	Unit	Position Title	FY14 Salary	Distribution	Object	Activity Description
Guerrero	CSEA	Instructional Lab Technician-Microcomputer	78,210	100%	422	Information Technology
Churley	CSEA	Instructional Lab Technician-Fine Arts	48,155	100%	422	Art
Millus	CSEA	Instructional Lab Technician-Science	58,157	100%	422	Biology
Ramirez	CSEA	Tool Room Attendant	37,624	100%	422	Automotive Technology
Guido	CSEA	Education Center Information Technology Support Coordinator	79,427	100%	422	HEC Otay-Computer Programming
Essex	CSEA	Instructional Lab Technician-Fine Arts	27,945	100%	422	Art
Ray	CSEA	Theater Operations Technician	72,619	100%	422	Dramatic Arts
Ornelas	CSEA	Instructional Lab Technician-Microcomputer	76,305	100%	422	Office Tech & Computer Applica
Thele	CSEA	Education Center Information Technology Support Coordinator	86,338	100%	422	Higher ED/Data Processing
Moran	CSEA	Instructional Lab Technician-Fine Arts	21,238	100%	422	Art
Romero	CSEA	Instructional Lab Technician-Microcomputer	78,210	100%	422	HEC Otay Mesa
Flores	CSEA	Instructional Assistant I	45,872	100%	422	Spanish
Bernal	CSEA	Instructional Lab Technician-Science (Chemistry)-Evening	59,616	100%	422	Chemistry, General
Munguia	CSEA	Instructional Lab Technician-Horticulture	13,979	25%	422	Nursery Technology
Munguia	CSEA	Instructional Lab Technician-Horticulture	18,453	33%	422	Horticulture
Munguia	CSEA	Instructional Lab Technician-Horticulture	23,485	42%	422	Landscape Design and Maintenance
Soriano	CSEA	Instructional Lab Technician-Science & Allied Health	61,089	100%	422	Biology
Anderson	CSEA	Instructional Lab Technician-Science & Allied Health	61,089	100%	422	Biology
Richardson	CSEA	Instructional Lab Technician-Fine Arts	48,464	100%	422	Photography
George	CSEA	Instructional Lab Technician-Science	60,219	100%	422	Physics, General
Ross	CSEA	Tool Room Attendant-Evening	19,139	100%	422	Automotive Technology
Green	CSEA	Instructional Lab Technician-Science (Biology)	58,157	100%	422	Biology
Cooper	CSEA	Instructional Lab Technician-Microcomputer	72,619	100%	422	Art
Obryant	CSEA	Instructional Lab Coordinator-Emergency Medical Services (EMS)	57,080	100%	422	HEC Otay Mesa
Pyrik	CSEA	Instructional Lab Technician-Science/Biology	49,002	100%	422	Biology
Angeles	CSEA	Instructional Lab Technician-Fine Arts (Telemedia)	45,408	100%	422	Television
Total: Object Code No. 422 - Instructional Lab Technician			\$ 1,666,663			

SWC FY2014 Proposed Adopted
Unrestricted Objects 411-412-421-422
Personnel Expense

Last Name	Unit	Position Title	FY14 Salary	Distribution	Object	Activity Description
Object Description						
Instructors, Learning Disabilities Specialist			\$	16,412,529		
Superintendent/President, Vice President, Dean, Academic Director, Counselor, Librarian, Staff						
Development Coordinator, Re-assigned time				7,114,003		
Staff Development Coordinator, Reassigned time of \$1.5 million						
Step and column adjustments are needed approximating \$35,000 in total						
Classified Professionals, CDC teacher, Supervisor, Non-academic Director, Confidential				16,723,057		
Instructional Lab Technician				<u>1,666,663</u>		
			\$	<u>41,916,252</u>		

SWC Discretionary Hourly Payroll
Proposed Adopted Budget
General Unrestricted (Objects 414-423-424)

<u>Activity description</u>	FY14 Proposed
Academic Senate Total	\$ 5,300
Academic Success Center Total	343,134
Accreditation Total	19,259
Admissions and Records Total	12,327
Art Total	3,714
Art Gallery Total	4,708
ASO - Student Activities Total	5,052
Athletics Total	18,291
Baseball Total	4,985
Biology Total	5,000
Building Maint/Repair Total	21,326
Business Operations Total	5,000
Business Related Total	882
Cashiering Total	48,000
Ceramics Total	1,509
Certified Nurse Assistant Total	317
Chemistry, General Total	5,000
Child Dev.Early Care & Educati Total	897
Child/Family Resource Center Total	75,660
Commercial Music Total	1,964
Community Relations Total	12,000
Counseling and Guidance Total	337,221
Credit Matriculation Total	236,290
Cross Country Total	9,970
Crown Cove Aquatic Center Total	31,564
Custodial Services Total	30,000
Dental Hygienist Total	3,830
District Facility Use Total	26,643
Dramatic Arts Total	3,130
DSPS Total	93,410
Electronics Total	1,214
Emergency Medical Services Total	21,627
English Total	8,872
Environmental Safety Total	6,000
Facility Use Total	609
Financial Aid Administration Total	649
Financial Services Total	33,000
Financial Services Holding Total	125,000
Fire Technology Total	6,510
Football Total	25,066
Football Gates Total	5,360
Governing Board Total	29,087
Grounds Maintenance and Repairs Total	21,482
Health Professions/Trans Core Total	5,271

SWC Discretionary Hourly Payroll
Proposed Adopted Budget
General Unrestricted (Objects 414-423-424)

<u>Activity description</u>	FY14 Proposed
HEC National City Total	67,439
HEC Otay Mesa Total	19,170
Human Resources Total	53,504
Institutional Effectiveness Total	68,695
Institutional Technology Total	15,000
Instructional Support Services Total	8,779
Landscape Design and Maintenance Total	2,689
Library Total	222,259
Mathematics Skills Total	27,234
Mathematics, General Total	5,521
Mens' Basketball Total	5,971
Mens' Soccer Total	4,755
Mens' Track Total	4,985
Mens' Waterpolo Total	4,985
Multimedia Services Total	19,571
Music Total	8,487
Non-credit Adult Education Total	2,202
Non-credit Matriculation Total	3,460
Nursery Technology Total	1,349
Office Support Services Total	9,127
On Line Learning Total	149
Outreach Total	44,816
Paralegal Total	564
Paramedic Total	19,249
Pay per print Acad.Success Cen Total	58,260
Physical Education Total	68,984
Police Academy Total	125,484
Purchasing Total	21,356
Reading Total	7,465
Risk Management Total	500
RODDA Act Total	1,500
San Ysidro Administration Total	20,482
San Ysidro Counseling Total	19,116
San Ysidro Custodial Total	13,000
San Ysidro Tutorial Center Total	15,000
School of Arts/Communications Total	12,784
School of Health Ed/Athletics Total	8,431
School of Language/Literature Total	2,302
School of Math Sci/Engineering Total	7,038
School of SSH & Business Total	561
Slide Library Total	1,215
Softball Total	4,895
Southwestern SUN Total	263
Spanish Total	3,289

SWC Discretionary Hourly Payroll
Proposed Adopted Budget
General Unrestricted (Objects 414-423-424)

<u>Activity description</u>	<u>FY14 Proposed</u>
Staff Development Total	14,500
Student Services Total	8,832
Student Technology Assistant Prgm. Total	10,756
Surgical Technician Total	14,667
Swimming Total	4,985
Television Total	2,305
Tenure Review Coordinator Total	1,728
Veterans/Evaluations Services Total	22,000
Vice President Human Resources Total	3,000
Vice President Student Affairs Total	5,923
Voter Registration Total	108
Web Site Total	3,000
Womens' Basketball Total	6,061
Women's Resource Center Total	652
Womens' Soccer Total	4,985
Womens' Track Total	9,970
Womens' Volleyball Total	4,985
Womens' Waterpolo Total	4,985
Grand Total	<u>\$ 2,791,457</u>
414 Total: Non-teach Hourly, Jury Abatement, HEC Librarians,	\$ 1,216,861
423 Total: Overtime, Hourly Student Workers, Project Hourly, Notetakers, Governing Board Stipends	976,302
424 Total: Instructional Aides, Laboratory Technician Hourly, Lecturers, Peer Tutors	598,294
	<u>\$ 2,791,457</u>

Appendix C

Operating Budget



SWC FY14 Proposed Discretionary
Unrestricted Objects 4-5-6-7

Activity Name	Proposed FY14
Academic Senate	\$ 16,038
Academic Success Center	4,255
Accounting	265
Accreditation	8,328
Administration of Justice	803
Admissions and Records	31,362
Architectural Technology	2,985
Art	229
Art Gallery	3,068
Articulation	7,409
Assessment Service	9,122
Astronomy	7,708
Athletics	129,362
Audio Visual Repairs	63,587
Automotive Technology	23,661
Baseball	9,819
Biology	14,920
Building Maint/Repair	776,959
Business Operations	141,742
Campus Utilities	2,281,137
Cashiering	3,067
Certified Nurse Assistant	8,493
Chemistry, General	21,659
Child Dev. Early Care & Educati	899
Child/Family Resource Center	17,909
Commencement	35,965
Commercial Music	7,996
Community Relations	92,087
Computer Information Systems	1,778
Copy Center	9,257
Counseling and Guidance	8,722
Credit Matriculation	10,617
Cross Country	5,969
Crown Cove Aquatic Center	31,595
Custodial Services	318,181
Dental Hygienist	9,519
District Facility Use	5,308
Drafting Technology	50
Dramatic Arts	2,405
DSPS Programs and Services	295
DSPS Special Class	25,000
DSPS District Backfill	125,200
Economic Development	38,657
Electronics	1,600
Engineering	2,375
English	631
Environmental Safety	150,853
Financial Aid Administration	40,616

SWC FY14 Proposed Discretionary

Unrestricted Objects 4-5-6-7

Activity Name	Proposed FY14
Financial Services	386,139
Fire Sciences	76,000
Fire Technology	1,025
Football	15,896
Football Gates	13,712
Foreign Languages	397
Forensics, Evidence & Investigations	11,120
Garage/Motorpool	141,435
General Unrestricted - Indirect Cost Recovery	(127,000)
Geography	629
Student Activities	21,175
Governing Board	71,747
Grants and Development	6,949
Grounds Maintenance and Repairs	98,763
Health Professions/Trans Core	13,661
HEC National City	42,677
HEC Otay Mesa	33,277
Higher Ed. Operations	178,210
Human Resources	74,962
Institutional Effectiveness	40,896
Institutional Planning	9,240
Institutional Technology	1,140,000
Instructional Support Services	89,035
Instructional Technology	10,000
Journalism	2,035
Landscape Design and Maintenance	4,079
Library	242,370
Mathematics Skills	1,357
Medical Lab Technology	573
Mens' Basketball	8,396
Mens' Soccer	6,332
Mens' Track	8,856
Mens' Waterpolo	5,739
Multimedia Services	5,944
Music	18,900
Non-credit Adult Education	3,298
Nursery Technology	694
Office Support Services	299,276
Office Tech & Computer Applications	291
On Line Learning	6,653
Other Interdisciplinary Studies	1,890
Outreach	3,081
Paramedic	5,073
Pay for Print Academic Success Center	9,311
Payroll	16,168
Physical Education - Otay Mesa	1,320
Phi Theta Kappa/Honors Society	500
Photography	264

SWC FY14 Proposed Discretionary
Unrestricted Objects 4-5-6-7

Activity Name	Proposed FY14
Physical Education	17,981
Police Academy	25,369
Psi Beta/Honors Society	750
Publication	10,292
Puente Project	4,457
Purchasing	86,825
Research	14,541
Risk Management	795,333
San Ysidro Custodial	11,391
San Ysidro Utilities	76,683
San Ysidro Administration	22,678
School of Arts/Communications	5,432
School of Health Ed/Athletics	7,130
School of Language/Literature	18,896
School of Math Sci/Engineering	35,855
School of SSH & Business	6,465
Self-Service Copiers	22,941
Slide Library	580
Softball	9,258
Southwestern SUN	48,040
Speech Communication	175
Staff Development	58,154
Student Center	1,334
Student Placement	2,048
Student Services	11,497
Superintendent/President	248,445
Surgical Technician	1,814
Swimming	5,064
Technology Upgrades	300,000
Telecommunications	36,893
Television	2,132
Tenure Review Coordinator	939
Transfer Center	9,418
Vice President Academic Affairs	14,450
Vice President Business and Finance	618,000
Vice President Student Services	13,951
Veterans/Evaluations Services	10,144
Vice President Human Resources	153,246
Womens' Basketball	9,560
Women's Resource Center	3,154
Womens' Soccer	4,890
Womens' Track	7,601
Womens' Volleyball	4,450
Womens' Waterpolo	5,670
Grand Total	<u><u>\$ 10,255,732</u></u>

SWC FY14 Proposed Discretionary
Unrestricted Objects 4-5-6-7

Activity Name	Proposed FY14
Object 4: Supplies and Materials	\$ 1,634,230
Object 5: Other Operating Expenses and Services	8,316,656
Object 6: Capital Outlay	91,078
Object 7: Other Outgo	213,768
	<u>\$ 10,255,732</u>