

Adopted Budget  
2015-2016  
Governing Board Workshop  
August 27, 2015

Appendix B

FY15-16 Adopted Budget  
Hourly Employees (Unrestricted General Fund)

| <u>Cost</u> | <u>Cost Description</u>              | <u>Object</u> | <u>Object Description</u> | <u>Activity</u> | <u>Tentative Budget</u> | <u>Proposed Adopted</u> |
|-------------|--------------------------------------|---------------|---------------------------|-----------------|-------------------------|-------------------------|
| 050000      | Academic Affairs Admin               | 52340         | Student Workers           | 660000          | \$ 4,500                | \$ 4,500                |
|             | <b>Academic Affairs Admin Total</b>  |               |                           |                 | \$ 4,500                | \$ 4,500                |
| 553010      | Academic Success Center              | 51410         | Non-teaching hourly       | 611000          | \$ 117,026              | \$ 117,026              |
| 553010      | Academic Success Center              | 52326         | Hourly Employees          | 611000          | \$ 16,835               | \$ 16,835               |
| 553010      | Academic Success Center              | 52340         | Student Workers           | 611000          | \$ 3,777                | \$ 3,777                |
| 553010      | Academic Success Center              | 52460         | Peer Tutor                | 611000          | \$ 297,549              | \$ 297,549              |
|             | <b>Academic Success Center Total</b> |               |                           |                 | \$ 435,187              | \$ 435,187              |
| 552010      | Accreditation                        | 51410         | Non-teaching hourly       | 609000          | \$ 15,673               | \$ 15,673               |
| 552010      | Accreditation                        | 52340         | Student Workers           | 609000          | \$ 3,586                | \$ 3,586                |
|             | <b>Accreditation Total</b>           |               |                           |                 | \$ 19,259               | \$ 19,259               |
| 904510      | Admissions and Records               | 52326         | Hourly Employees          | 621000          | \$ 9,453                | \$ 9,453                |
| 904510      | Admissions and Records               | 52340         | Student Workers           | 621000          | \$ 8,964                | \$ 8,964                |
|             | <b>Admissions and Records Total</b>  |               |                           |                 | \$ 18,417               | \$ 18,417               |
| 152001      | Art                                  | 52340         | Student Workers           | 100200          | \$ 4,320                | \$ 4,320                |
| 152001      | Art                                  | 52410         | Hourly Instructional Aide | 100200          | \$ 6,000                | \$ 6,000                |
|             | <b>Art Total</b>                     |               |                           |                 | \$ 10,320               | \$ 10,320               |
| 150000      | Art Comm Administration              | 51410         | Non-teaching hourly       | 601000          | \$ 500                  | \$ 500                  |
| 150000      | Art Comm Administration              | 52326         | Hourly Employees          | 601000          | \$ 397                  | \$ 397                  |
| 150000      | Art Comm Administration              | 52340         | Student Workers           | 601000          | \$ 17,550               | \$ 17,550               |
|             | <b>Art Comm Administration Total</b> |               |                           |                 | \$ 18,447               | \$ 18,447               |
| 150004      | Art Gallery                          | 52340         | Student Workers           | 614000          | \$ 8,640                | \$ 8,640                |
|             | <b>Art Gallery Total</b>             |               |                           |                 | \$ 8,640                | \$ 8,640                |
| 907021      | ASO                                  | 52326         | Hourly Employees          | 696000          | \$ 5,052                | \$ 5,052                |
|             | <b>ASO Total</b>                     |               |                           |                 | \$ 5,052                | \$ 5,052                |
| 352503      | Athletics                            | 51410         | Non-teaching hourly       | 83500           | \$ 11,914               | \$ 11,914               |
| 352503      | Athletics                            | 52326         | Hourly Employees          | 83500           | \$ 12,377               | \$ 12,377               |
|             | <b>Athletics Total</b>               |               |                           |                 | \$ 24,291               | \$ 24,291               |
| 352531      | Baseball                             | 52410         | Hourly Instructional Aide | 83500           | \$ 5,336                | \$ 5,336                |
|             | <b>Baseball Total</b>                |               |                           |                 | \$ 5,336                | \$ 5,336                |
| 255010      | Biology                              | 52326         | Hourly Employees          | 40100           | \$ 2,000                | \$ 2,000                |
| 255010      | Biology                              | 52340         | Student Workers           | 40100           | \$ 2,000                | \$ 2,000                |
|             | <b>Biology Total</b>                 |               |                           |                 | \$ 4,000                | \$ 4,000                |
| 807015      | Building Maintenance                 | 52321         | Classified Overtime       | 651000          | \$ 12,000               | \$ 12,000               |

FY15-16 Adopted Budget  
Hourly Employees (Unrestricted General Fund)

| <u>Cost</u> | <u>Cost Description</u>                    | <u>Object</u> | <u>Object Description</u> | <u>Activity</u> | <u>Tentative Budget</u> | <u>Proposed Adopted</u> |
|-------------|--------------------------------------------|---------------|---------------------------|-----------------|-------------------------|-------------------------|
| 807015      | Building Maintenance                       | 52326         | Hourly Employees          | 651000          | \$ 24,000               | \$ 24,000               |
| 807015      | Building Maintenance                       | 52340         | Student Workers           | 651000          | \$ 2,600                | \$ 2,600                |
|             | <b>Building Maintenance Total</b>          |               |                           |                 | \$ 38,600               | \$ 38,600               |
| 807000      | Business Operations                        | 52340         | Student Workers           | 677000          | \$ 5,000                | \$ 5,000                |
|             | <b>Business Operations Total</b>           |               |                           |                 | \$ 5,000                | \$ 5,000                |
| 454011      | Career Guidance Orientation                | 51410         | Non-teaching hourly       | 493010          | \$ 460                  | \$ 460                  |
|             | <b>Career Guidance Orientation Total</b>   |               |                           |                 | \$ 460                  | \$ 460                  |
| 810004      | Cashiering                                 | 52326         | Hourly Employees          | 672000          | \$ 36,000               | \$ 36,000               |
| 810004      | Cashiering                                 | 52340         | Student Workers           | 672000          | \$ 16,000               | \$ 16,000               |
|             | <b>Cashiering Total</b>                    |               |                           |                 | \$ 52,000               | \$ 52,000               |
| 152003      | Ceramics                                   | 52340         | Student Workers           | 100230          | \$ 4,320                | \$ 4,320                |
|             | <b>Ceramics Total</b>                      |               |                           |                 | \$ 4,320                | \$ 4,320                |
| 258111      | Chemistry General                          | 52340         | Student Workers           | 190500          | \$ 5,000                | \$ 5,000                |
|             | <b>Chemistry General Total</b>             |               |                           |                 | \$ 5,000                | \$ 5,000                |
| 680001      | Child Care Center                          | 52326         | Hourly Employees          | 692000          | \$ 81,260               | \$ 81,260               |
|             | <b>Child Care Center Total</b>             |               |                           |                 | \$ 81,260               | \$ 81,260               |
| 670051      | Child Development Early Care               | 52326         | Hourly Employees          | 130500          | \$ 1,794                | \$ 1,794                |
| 670051      | Child Development Early Care               | 52460         | Peer Tutor                | 130500          | \$ 9,500                | \$ 9,500                |
|             | <b>Child Development Early Care Total</b>  |               |                           |                 | \$ 11,294               | \$ 11,294               |
| 152005      | Commercial Music                           | 52340         | Student Workers           | 100500          | \$ 4,320                | \$ 4,320                |
|             | <b>Commercial Music Total</b>              |               |                           |                 | \$ 4,320                | \$ 4,320                |
| 704010      | Community Relations                        | 52340         | Student Workers           | 671000          | \$ 8,700                | \$ 8,700                |
|             | <b>Community Relations Total</b>           |               |                           |                 | \$ 8,700                | \$ 8,700                |
| 151006      | Comp Graphics Digital Imagery              | 52340         | Student Workers           | 61460           | \$ 4,320                | \$ 4,320                |
|             | <b>Comp Graphics Digital Imagery Total</b> |               |                           |                 | \$ 4,320                | \$ 4,320                |
| 751010      | Computer Systems Services                  | 52321         | Classified Overtime       | 678000          | \$ 18,200               | \$ 18,200               |
| 751010      | Computer Systems Services                  | 52340         | Student Workers           | 678000          | \$ 2,000                | \$ 2,000                |
|             | <b>Computer Systems Services Total</b>     |               |                           |                 | \$ 20,200               | \$ 20,200               |
| 905000      | Counseling and Guidance                    | 51410         | Non-teaching hourly       | 631000          | \$ 250,000              | \$ 250,000              |
| 905000      | Counseling and Guidance                    | 52326         | Hourly Employees          | 631000          | \$ 5,010                | \$ 5,010                |
| 905000      | Counseling and Guidance                    | 52340         | Student Workers           | 631000          | \$ 2,500                | \$ 2,500                |
|             | <b>Counseling and Guidance Total</b>       |               |                           |                 | \$ 257,510              | \$ 257,510              |
| 352523      | Cross Country                              | 52326         | Hourly Employees          | 83500           | \$ 4,985                | \$ 4,985                |

FY15-16 Adopted Budget  
Hourly Employees (Unrestricted General Fund)

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|-------------|-------------------------------------------|---------------|---------------------------|-----------------|-------------------------|-------------------------|
| 352523      | Cross Country                             | 52410         | Hourly Instructional Aide | 83500           | \$ 5,336                | \$ 5,336                |
|             | <b>Cross Country Total</b>                |               |                           |                 | \$ 10,321               | \$ 10,321               |
| 650031      | Crown Cove GF                             | 52326         | Hourly Employees          | 83570           | \$ 5,859                | \$ 5,859                |
| 650031      | Crown Cove GF                             | 52410         | Hourly Instructional Aide | 83570           | \$ 31,564               | \$ 31,564               |
|             | <b>Crown Cove GF Total</b>                |               |                           |                 | \$ 37,423               | \$ 37,423               |
| 807025      | Custodial Services                        | 52321         | Classified Overtime       | 653000          | \$ 5,000                | \$ 5,000                |
| 807025      | Custodial Services                        | 52326         | Hourly Employees          | 653000          | \$ 1,000                | \$ 1,000                |
| 807025      | Custodial Services                        | 52326         | Hourly Employees          | 653000          | \$ 84,305               | \$ 84,305               |
| 807025      | Custodial Services                        | 52340         | Student Workers           | 653000          | \$ 5,000                | \$ 5,000                |
| 807025      | Custodial Services                        | 52340         | Student Workers           | 653000          | \$ 5,000                | \$ 5,000                |
| 807025      | Custodial Services                        | 52340         | Student Workers           | 653000          | \$ 20,000               | \$ 20,000               |
|             | <b>Custodial Services Total</b>           |               |                           |                 | \$ 120,305              | \$ 120,305              |
| 152008      | Dramatic Arts                             | 52340         | Student Workers           | 100700          | \$ 4,320                | \$ 4,320                |
|             | <b>Dramatic Arts Total</b>                |               |                           |                 | \$ 4,320                | \$ 4,320                |
| 903507      | DSPS Administration                       | 52340         | Student Workers           | 642000          | \$ 4,702                | \$ 4,702                |
|             | <b>DSPS Administration Total</b>          |               |                           |                 | \$ 4,702                | \$ 4,702                |
| 903509      | DSPS Special Class Revenue                | 52326         | Hourly Employees          | 642000          | \$ 64,000               | \$ 64,000               |
|             | <b>DSPS Special Class Revenue Total</b>   |               |                           |                 | \$ 64,000               | \$ 64,000               |
| 453010      | English                                   | 51410         | Non-teaching hourly       | 150100          | \$ 3,843                | \$ 3,843                |
| 453010      | English                                   | 52410         | Hourly Instructional Aide | 150100          | \$ 5,029                | \$ 5,029                |
|             | <b>English Total</b>                      |               |                           |                 | \$ 8,872                | \$ 8,872                |
| 807580      | Environmental Safety                      | 52326         | Hourly Employees          | 677000          | \$ 3,000                | \$ 3,000                |
|             | <b>Environmental Safety Total</b>         |               |                           |                 | \$ 3,000                | \$ 3,000                |
| 904550      | Evaluations                               | 52340         | Student Workers           | 621000          | \$ 10,000               | \$ 10,000               |
|             | <b>Evaluations Total</b>                  |               |                           |                 | \$ 10,000               | \$ 10,000               |
| 810001      | Finance Office                            | 52321         | Classified Overtime       | 672000          | \$ 3,500                | \$ 3,497                |
| 810001      | Finance Office                            | 52326         | Hourly Employees          | 672000          | \$ 44,500               | \$ 44,500               |
| 810001      | Finance Office                            | 52340         | Student Workers           | 672000          | \$ 10,000               | \$ 10,000               |
|             | <b>Finance Office Total</b>               |               |                           |                 | \$ 58,000               | \$ 57,997               |
| 908050      | Financial Aid Administration              | 52326         | Hourly Employees          | 646000          | \$ 649                  | \$ 649                  |
|             | <b>Financial Aid Administration Total</b> |               |                           |                 | \$ 649                  | \$ 649                  |
| 810007      | Financial Operations                      | 52326         | Hourly Employees          | 672000          | \$ 125,000              | \$ 125,000              |
|             | <b>Financial Operations Total</b>         |               |                           |                 | \$ 125,000              | \$ 125,000              |

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Hourly Employees (Unrestricted General Fund)

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|-------------|------------------------------------------|---------------|---------------------------|-----------------|-------------------------|-------------------------|
| 352532      | Football                                 | 52321         | Classified Overtime       | 83500           | \$ 2,697                | \$ 2,697                |
| 352532      | Football                                 | 52410         | Hourly Instructional Aide | 83500           | \$ 37,862               | \$ 37,862               |
|             | <b>Football Total</b>                    |               |                           |                 | \$ 40,559               | \$ 40,559               |
| 357619      | Football Gates                           | 52321         | Classified Overtime       | 696000          | \$ 13,000               | \$ 13,000               |
| 357619      | Football Gates                           | 52326         | Hourly Employees          | 696000          | \$ 6,316                | \$ 6,316                |
| 357619      | Football Gates                           | 52340         | Student Workers           | 696000          | \$ 3,035                | \$ 3,035                |
|             | <b>Football Gates Total</b>              |               |                           |                 | \$ 22,351               | \$ 22,351               |
| 700020      | Governing Board                          | 52326         | Hourly Employees          | 660000          | \$ 350                  | \$ 350                  |
| 700020      | Governing Board                          | 52360         | Govrn Board Stipends      | 660000          | \$ 28,728               | \$ 28,728               |
|             | <b>Governing Board Total</b>             |               |                           |                 | \$ 29,078               | \$ 29,078               |
| 807040      | Grounds Maintenance Repairs              | 52321         | Classified Overtime       | 655000          | \$ 1,000                | \$ 1,000                |
| 807040      | Grounds Maintenance Repairs              | 52326         | Hourly Employees          | 655000          | \$ 52,718               | \$ 52,718               |
| 807040      | Grounds Maintenance Repairs              | 52340         | Student Workers           | 655000          | \$ 37,000               | \$ 37,000               |
|             | <b>Grounds Maintenance Repairs Total</b> |               |                           |                 | \$ 90,718               | \$ 90,718               |
| 350000      | Health Exer Science                      | 52340         | Student Workers           | 601000          | \$ 9,645                | \$ 9,645                |
|             | <b>Health Exer Science Total</b>         |               |                           |                 | \$ 9,645                | \$ 9,645                |
| 650030      | HEC National City                        | 51410         | Non-teaching hourly       | 124020          | \$ 3,800                | \$ 3,800                |
| 650030      | HEC National City                        | 51410         | Non-teaching hourly       | 601000          | \$ 27,520               | \$ 27,520               |
| 650030      | HEC National City                        | 52326         | Hourly Employees          | 124020          | \$ 30                   | \$ 30                   |
| 650030      | HEC National City                        | 52326         | Hourly Employees          | 601000          | \$ 30,000               | \$ 30,000               |
| 650030      | HEC National City                        | 52340         | Student Workers           | 601000          | \$ 9,919                | \$ 9,919                |
|             | <b>HEC National City Total</b>           |               |                           |                 | \$ 71,269               | \$ 71,269               |
| 660090      | HEC Otay Mesa                            | 51410         | Non-teaching hourly       | 121700          | \$ 6,518                | \$ 6,518                |
| 660090      | HEC Otay Mesa                            | 51410         | Non-teaching hourly       | 125100          | \$ 9,400                | \$ 9,400                |
| 660090      | HEC Otay Mesa                            | 51410         | Non-teaching hourly       | 601000          | \$ 10,000               | \$ 10,000               |
| 660090      | HEC Otay Mesa                            | 51410         | Non-teaching hourly       | 210550          | \$ 44,816               | \$ 44,816               |
| 660090      | HEC Otay Mesa                            | 51410         | Non-teaching hourly       | 612000          | \$ 58,260               | \$ 58,260               |
| 660090      | HEC Otay Mesa                            | 52326         | Hourly Employees          | 121700          | \$ 1,000                | \$ 1,000                |
| 660090      | HEC Otay Mesa                            | 52340         | Student Workers           | 126000          | \$ 5,271                | \$ 5,271                |
| 660090      | HEC Otay Mesa                            | 52340         | Student Workers           | 601000          | \$ 5,882                | \$ 5,882                |
| 660090      | HEC Otay Mesa                            | 52410         | Hourly Instructional Aide | 121700          | \$ 372                  | \$ 372                  |
| 660090      | HEC Otay Mesa                            | 52410         | Hourly Instructional Aide | 125100          | \$ 7,849                | \$ 7,849                |
| 660090      | HEC Otay Mesa                            | 52410         | Hourly Instructional Aide | 213300          | \$ 9,000                | \$ 9,000                |

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|---------------------------------------------|--------------------------------|---------------|---------------------------|-----------------|-------------------------|-------------------------|
| 660090                                      | HEC Otay Mesa                  | 52410         | Hourly Instructional Aide | 125000          | \$ 21,627               | \$ 21,627               |
| 660090                                      | HEC Otay Mesa                  | 52410         | Hourly Instructional Aide | 210550          | \$ 80,668               | \$ 80,668               |
| 660090                                      | HEC Otay Mesa                  | 52460         | Peer Tutor                | 601000          | \$ 12,998               | \$ 12,998               |
| <b>HEC Otay Mesa Total</b>                  |                                |               |                           |                 | \$ 273,661              | \$ 273,661              |
| 670050                                      | HEC San Ysidro                 | 51410         | Non-teaching hourly       | 631000          | \$ 19,116               | \$ 19,116               |
| 670050                                      | HEC San Ysidro                 | 51410         | Non-teaching hourly       | 612000          | \$ 30,993               | \$ 30,993               |
| 670050                                      | HEC San Ysidro                 | 52326         | Hourly Employees          | 601000          | \$ 5,982                | \$ 5,982                |
| 670050                                      | HEC San Ysidro                 | 52460         | Peer Tutor                | 611000          | \$ 15,700               | \$ 15,700               |
| <b>HEC San Ysidro Total</b>                 |                                |               |                           |                 | \$ 71,791               | \$ 71,791               |
| 853010                                      | Human Resources                | 52321         | Classified Overtime       | 673000          | \$ 5,000                | \$ 5,000                |
| 853010                                      | Human Resources                | 52326         | Hourly Employees          | 673000          | \$ 69,835               | \$ 69,835               |
| 853010                                      | Human Resources                | 52340         | Student Workers           | 673000          | \$ 6,000                | \$ 6,000                |
| <b>Human Resources Total</b>                |                                |               |                           |                 | \$ 80,835               | \$ 80,835               |
| 850000                                      | Human Resources Administration | 52321         | Classified Overtime       | 660000          | \$ 8,000                | \$ 8,000                |
| 850000                                      | Human Resources Administration | 52326         | Hourly Employees          | 660000          | \$ 15,000               | \$ 15,000               |
| <b>Human Resources Administration Total</b> |                                |               |                           |                 | \$ 23,000               | \$ 23,000               |
| 707020                                      | Institutional Effectiveness    | 51410         | Non-teaching hourly       | 679000          | \$ 44,463               | \$ 44,463               |
| 707020                                      | Institutional Effectiveness    | 52326         | Hourly Employees          | 679000          | \$ 8,000                | \$ 8,000                |
| 707020                                      | Institutional Effectiveness    | 52340         | Student Workers           | 679000          | \$ 9,232                | \$ 9,232                |
| <b>Institutional Effectiveness Total</b>    |                                |               |                           |                 | \$ 61,695               | \$ 61,695               |
| 550010                                      | Instructional Support Services | 52321         | Classified Overtime       | 619000          | \$ 404                  | \$ 404                  |
| 550010                                      | Instructional Support Services | 52326         | Hourly Employees          | 619000          | \$ 8,375                | \$ 8,375                |
| <b>Instructional Support Services Total</b> |                                |               |                           |                 | \$ 8,779                | \$ 8,779                |
| 751050                                      | Instructional Technology       | 52321         | Classified Overtime       | 70200           | \$ 1,800                | \$ 1,800                |
| <b>Instructional Technology Total</b>       |                                |               |                           |                 | \$ 1,800                | \$ 1,800                |
| 902030                                      | International Programs         | 52326         | Hourly Employees          | 119900          | \$ 4,123                | \$ 4,123                |
| 902030                                      | International Programs         | 52340         | Student Workers           | 119900          | \$ 1,878                | \$ 1,878                |
| <b>International Programs Total</b>         |                                |               |                           |                 | \$ 6,001                | \$ 6,001                |
| 350520                                      | Landscape Design Maint         | 52340         | Student Workers           | 10910           | \$ 2,689                | \$ 2,689                |
| <b>Landscape Design Maint Total</b>         |                                |               |                           |                 | \$ 2,689                | \$ 2,689                |
| 451010                                      | Languages                      | 52326         | Hourly Employees          | 601000          | \$ 897                  | \$ 897                  |
| 451010                                      | Languages                      | 52340         | Student Workers           | 601000          | \$ 4,005                | \$ 4,005                |
| <b>Languages Total</b>                      |                                |               |                           |                 | \$ 4,902                | \$ 4,902                |

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|-------------|-------------------------------------------|---------------|---------------------------|-----------------|-------------------------|-------------------------|
| 903502      | Learning Skills Lrg Disabled              | 51410         | Non-teaching hourly       | 493032          | \$ 75,600               | \$ 75,600               |
|             | <b>Learning Skills Lrg Disabled Total</b> |               |                           |                 | \$ 75,600               | \$ 75,600               |
| 554010      | Library                                   | 51410         | Non-teaching hourly       | 612000          | \$ 188,437              | \$ 188,437              |
| 554010      | Library                                   | 52340         | Student Workers           | 612000          | \$ 8,872                | \$ 8,872                |
|             | <b>Library Total</b>                      |               |                           |                 | \$ 197,309              | \$ 197,309              |
| 250000      | Math Science Engr                         | 51410         | Non-teaching hourly       | 601000          | \$ 538                  | \$ 538                  |
| 250000      | Math Science Engr                         | 52340         | Student Workers           | 601000          | \$ 5,500                | \$ 5,500                |
|             | <b>Math Science Engr Total</b>            |               |                           |                 | \$ 6,038                | \$ 6,038                |
| 257010      | Mathematics                               | 52340         | Student Workers           | 170100          | \$ 5,621                | \$ 5,621                |
| 257010      | Mathematics                               | 52410         | Hourly Instructional Aide | 170100          | \$ 3,434                | \$ 3,434                |
| 257010      | Mathematics                               | 52460         | Peer Tutor                | 170100          | \$ 27,800               | \$ 27,800               |
|             | <b>Mathematics Total</b>                  |               |                           |                 | \$ 36,855               | \$ 36,855               |
| 352520      | Mens Basketball                           | 52321         | Classified Overtime       | 83500           | \$ 1,076                | \$ 1,076                |
| 352520      | Mens Basketball                           | 52410         | Hourly Instructional Aide | 83500           | \$ 5,246                | \$ 5,246                |
|             | <b>Mens Basketball Total</b>              |               |                           |                 | \$ 6,322                | \$ 6,322                |
| 352518      | Mens Soccer                               | 52410         | Hourly Instructional Aide | 83500           | \$ 5,246                | \$ 5,246                |
|             | <b>Mens Soccer Total</b>                  |               |                           |                 | \$ 5,246                | \$ 5,246                |
| 352527      | Mens Track                                | 52326         | Hourly Employees          | 83500           | \$ 2,200                | \$ 2,200                |
| 352527      | Mens Track                                | 52410         | Hourly Instructional Aide | 83500           | \$ 5,246                | \$ 5,246                |
|             | <b>Mens Track Total</b>                   |               |                           |                 | \$ 7,446                | \$ 7,446                |
| 352525      | Mens Waterpolo                            | 52410         | Hourly Instructional Aide | 83500           | \$ 5,336                | \$ 5,336                |
|             | <b>Mens Waterpolo Total</b>               |               |                           |                 | \$ 5,336                | \$ 5,336                |
| 554510      | Multimedia Services                       | 52326         | Hourly Employees          | 613000          | \$ 3,236                | \$ 3,236                |
| 554510      | Multimedia Services                       | 52340         | Student Workers           | 613000          | \$ 14,185               | \$ 14,185               |
|             | <b>Multimedia Services Total</b>          |               |                           |                 | \$ 17,421               | \$ 17,421               |
| 152004      | Music                                     | 52410         | Hourly Instructional Aide | 100400          | \$ 15,890               | \$ 15,890               |
|             | <b>Music Total</b>                        |               |                           |                 | \$ 15,890               | \$ 15,890               |
| 520010      | Non Credit Courses                        | 52340         | Student Workers           | 601000          | \$ 3,000                | \$ 3,000                |
|             | <b>Non Credit Courses Total</b>           |               |                           |                 | \$ 3,000                | \$ 3,000                |
| 350540      | Nursery Technology                        | 52340         | Student Workers           | 10930           | \$ 8,099                | \$ 8,099                |
|             | <b>Nursery Technology Total</b>           |               |                           |                 | \$ 8,099                | \$ 8,099                |
| 807590      | Office Support Services                   | 52321         | Classified Overtime       | 677000          | \$ 2,000                | \$ 2,000                |
| 807590      | Office Support Services                   | 52326         | Hourly Employees          | 677000          | \$ 4,627                | \$ 4,627                |

FY15-16 Adopted Budget  
Hourly Employees (Unrestricted General Fund)

| <u>Cost</u> | <u>Cost Description</u>                   | <u>Object</u> | <u>Object Description</u> | <u>Activity</u> | <u>Tentative Budget</u> | <u>Proposed Adopted</u> |
|-------------|-------------------------------------------|---------------|---------------------------|-----------------|-------------------------|-------------------------|
| 807590      | Office Support Services                   | 52340         | Student Workers           | 677000          | \$ 2,500                | \$ 2,500                |
|             | <b>Office Support Services Total</b>      |               |                           |                 | \$ 9,127                | \$ 9,127                |
| 553011      | OnLine Learning Center                    | 52321         | Classified Overtime       | 611000          | \$ 149                  | \$ 149                  |
| 553011      | OnLine Learning Center                    | 52326         | Hourly Employees          | 611000          | \$ 500                  | \$ 500                  |
|             | <b>OnLine Learning Center Total</b>       |               |                           |                 | \$ 649                  | \$ 649                  |
| 904530      | Outreach                                  | 52326         | Hourly Employees          | 671000          | \$ 18,000               | \$ 18,000               |
| 904530      | Outreach                                  | 52329         | Peer Advisors             | 671000          | \$ 45,507               | \$ 45,507               |
|             | <b>Outreach Total</b>                     |               |                           |                 | \$ 63,507               | \$ 63,507               |
| 808020      | Parking Funds                             | 52326         | Hourly Employees          | 695000          | \$ 95,000               | \$ 95,000               |
|             | <b>Parking Funds Total</b>                |               |                           |                 | \$ 95,000               | \$ 95,000               |
| 850009      | Payroll                                   | 52326         | Hourly Employees          | 673000          | \$ 40,000               | \$ 40,000               |
|             | <b>Payroll Total</b>                      |               |                           |                 | \$ 40,000               | \$ 40,000               |
| 152010      | Photography                               | 52340         | Student Workers           | 101100          | \$ 4,320                | \$ 4,320                |
|             | <b>Photography Total</b>                  |               |                           |                 | \$ 4,320                | \$ 4,320                |
| 352502      | Physical Education                        | 51410         | Non-teaching hourly       | 83500           | \$ 35,403               | \$ 35,403               |
| 352502      | Physical Education                        | 52326         | Hourly Employees          | 83500           | \$ 37,645               | \$ 37,645               |
|             | <b>Physical Education Total</b>           |               |                           |                 | \$ 73,048               | \$ 73,048               |
| 807510      | Procurement Central Services              | 52321         | Classified Overtime       | 677000          | \$ 4,000                | \$ 4,000                |
| 807510      | Procurement Central Services              | 52326         | Hourly Employees          | 677000          | \$ 3,454                | \$ 3,454                |
| 807510      | Procurement Central Services              | 52340         | Student Workers           | 677000          | \$ 19,902               | \$ 19,902               |
|             | <b>Procurement Central Services Total</b> |               |                           |                 | \$ 27,356               | \$ 27,356               |
| 453030      | Reading                                   | 52340         | Student Workers           | 152000          | \$ 6,000                | \$ 6,000                |
| 453030      | Reading                                   | 52410         | Hourly Instructional Aide | 152000          | \$ 1,465                | \$ 1,465                |
|             | <b>Reading Total</b>                      |               |                           |                 | \$ 7,465                | \$ 7,465                |
| 807595      | Risk Management                           | 52321         | Classified Overtime       | 672000          | \$ 500                  | \$ 500                  |
|             | <b>Risk Management Total</b>              |               |                           |                 | \$ 500                  | \$ 500                  |
| 850030      | RODDA Account                             | 51410         | Non-teaching hourly       | 660000          | \$ 1,500                | \$ 1,500                |
|             | <b>RODDA Account Total</b>                |               |                           |                 | \$ 1,500                | \$ 1,500                |
| 150003      | Slide Library                             | 52340         | Student Workers           | 601000          | \$ 4,320                | \$ 4,320                |
|             | <b>Slide Library Total</b>                |               |                           |                 | \$ 4,320                | \$ 4,320                |
| 501010      | Social Science Humanities                 | 52340         | Student Workers           | 601000          | \$ 461                  | \$ 461                  |
|             | <b>Social Science Humanities Total</b>    |               |                           |                 | \$ 461                  | \$ 461                  |
| 352519      | Softball                                  | 52410         | Hourly Instructional Aide | 83500           | \$ 5,246                | \$ 5,246                |

FY15-16 Adopted Budget  
Hourly Employees (Unrestricted General Fund)

| <u>Cost</u> | <u>Cost Description</u>                     | <u>Object</u> | <u>Object Description</u> | <u>Activity</u> | <u>Tentative Budget</u> | <u>Proposed Adopted</u> |
|-------------|---------------------------------------------|---------------|---------------------------|-----------------|-------------------------|-------------------------|
|             | <b>Softball Total</b>                       |               |                           |                 | \$ 5,246                | \$ 5,246                |
| 452040      | Spanish                                     | 52326         | Hourly Employees          | 110500          | \$ 289                  | \$ 289                  |
|             | <b>Spanish Total</b>                        |               |                           |                 | \$ 289                  | \$ 289                  |
| 851008      | Staff Development                           | 52340         | Student Workers           | 675000          | \$ 16,500               | \$ 16,500               |
| 851008      | Staff Development                           | 52410         | Hourly Instructional Aide | 675000          | \$ 1,400                | \$ 1,400                |
|             | <b>Staff Development Total</b>              |               |                           |                 | \$ 17,900               | \$ 17,900               |
| 907010      | Student Activities                          | 52326         | Hourly Employees          | 696000          | \$ 26,400               | \$ 26,400               |
| 907010      | Student Activities                          | 52340         | Student Workers           | 696000          | \$ 1,450                | \$ 1,450                |
|             | <b>Student Activities Total</b>             |               |                           |                 | \$ 27,850               | \$ 27,850               |
| 901000      | Student Affairs Administration              | 52340         | Student Workers           | 660000          | \$ 6,700                | \$ 6,700                |
|             | <b>Student Affairs Administration Total</b> |               |                           |                 | \$ 6,700                | \$ 6,700                |
| 980010      | Student Placement                           | 52340         | Student Workers           | 647000          | \$ 25,000               | \$ 25,000               |
|             | <b>Student Placement Total</b>              |               |                           |                 | \$ 25,000               | \$ 25,000               |
| 906010      | Student Services Administratio              | 51410         | Non-teaching hourly       | 645000          | \$ 2,025                | \$ 2,025                |
| 906010      | Student Services Administratio              | 52326         | Hourly Employees          | 645000          | \$ 417                  | \$ 417                  |
| 906010      | Student Services Administratio              | 52340         | Student Workers           | 645000          | \$ 6,390                | \$ 6,390                |
|             | <b>Student Services Administratio Total</b> |               |                           |                 | \$ 8,832                | \$ 8,832                |
| 554530      | Student Tech Assistant Prog                 | 52340         | Student Workers           | 615000          | \$ 3,312                | \$ 3,312                |
| 554530      | Student Tech Assistant Prog                 | 52410         | Hourly Instructional Aide | 615000          | \$ 7,444                | \$ 7,444                |
|             | <b>Student Tech Assistant Prog Total</b>    |               |                           |                 | \$ 10,756               | \$ 10,756               |
| 700010      | Superintendent President                    | 52326         | Hourly Employees          | 660000          | \$ 6,000                | \$ 6,000                |
| 700010      | Superintendent President                    | 52340         | Student Workers           | 660000          |                         | \$ 8,700                |
|             | <b>Superintendent President Total</b>       |               |                           |                 | \$ 6,000                | \$ 14,700               |
| 353510      | Swimming                                    | 52410         | Hourly Instructional Aide | 83570           | \$ 4,985                | \$ 4,985                |
|             | <b>Swimming Total</b>                       |               |                           |                 | \$ 4,985                | \$ 4,985                |
| 807060      | Telecommunications                          | 52321         | Classified Overtime       | 659000          | \$ 1,500                | \$ 1,500                |
|             | <b>Telecommunications Total</b>             |               |                           |                 | \$ 1,500                | \$ 1,500                |
| 150007      | Television                                  | 52340         | Student Workers           | 60420           | \$ 4,320                | \$ 4,320                |
|             | <b>Television Total</b>                     |               |                           |                 | \$ 4,320                | \$ 4,320                |
| 850040      | Tenure Review Coordinator                   | 51410         | Non-teaching hourly       | 660000          | \$ 1,728                | \$ 1,728                |
|             | <b>Tenure Review Coordinator Total</b>      |               |                           |                 | \$ 1,728                | \$ 1,728                |
| 906510      | Veterans Services                           | 52326         | Hourly Employees          | 648000          | \$ 12,000               | \$ 12,000               |
| 906510      | Veterans Services                           | 52340         | Student Workers           | 648000          | \$ 5,000                | \$ 5,000                |

FY15-16 Adopted Budget  
Hourly Employees (Unrestricted General Fund)

| <u>Cost</u> | <u>Cost Description</u>             | <u>Object</u> | <u>Object Description</u> | <u>Activity</u> | <u>Tentative Budget</u> | <u>Proposed Adopted</u> |
|-------------|-------------------------------------|---------------|---------------------------|-----------------|-------------------------|-------------------------|
|             | <b>Veterans Services Total</b>      |               |                           |                 | \$ 17,000               | \$ 17,000               |
| 352521      | Womens Basketball                   | 52321         | Classified Overtime       | 83500           | \$ 1,166                | \$ 1,166                |
| 352521      | Womens Basketball                   | 52410         | Hourly Instructional Aide | 83500           | \$ 5,246                | \$ 5,246                |
|             | <b>Womens Basketball Total</b>      |               |                           |                 | \$ 6,412                | \$ 6,412                |
| 906810      | Womens Resource Center              | 52340         | Student Workers           | 649000          | \$ 652                  | \$ 652                  |
|             | <b>Womens Resource Center Total</b> |               |                           |                 | \$ 652                  | \$ 652                  |
| 352524      | Womens Soccer                       | 52410         | Hourly Instructional Aide | 83500           | \$ 5,336                | \$ 5,336                |
|             | <b>Womens Soccer Total</b>          |               |                           |                 | \$ 5,336                | \$ 5,336                |
| 352528      | Womens Track                        | 52326         | Hourly Employees          | 83500           | \$ 2,200                | \$ 2,200                |
| 352528      | Womens Track                        | 52410         | Hourly Instructional Aide | 83500           | \$ 5,309                | \$ 5,309                |
|             | <b>Womens Track Total</b>           |               |                           |                 | \$ 7,509                | \$ 7,509                |
| 352522      | Womens Volleyball                   | 52410         | Hourly Instructional Aide | 83500           | \$ 5,336                | \$ 5,336                |
|             | <b>Womens Volleyball Total</b>      |               |                           |                 | \$ 5,336                | \$ 5,336                |
| 352526      | Womens Waterpolo                    | 52410         | Hourly Instructional Aide | 83500           | \$ 5,336                | \$ 5,336                |
|             | <b>Womens Waterpolo Total</b>       |               |                           |                 | \$ 5,336                | \$ 5,336                |
|             | <b>Grand Total</b>                  |               |                           |                 | \$ 3,172,300            | \$ 3,180,997            |