

FY15-16 Tentative 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>
050000	Academic Affairs Admin	52340	Student Workers	660000	\$ 4,500
	Academic Affairs Admin Total				\$ 4,500
553010	Academic Success Center	51410	Non-teaching hourly	611000	\$ 117,026
553010	Academic Success Center	52326	Hourly Employees	611000	\$ 16,835
553010	Academic Success Center	52340	Student Workers	611000	\$ 3,777
553010	Academic Success Center	52460	Peer Tutor	611000	\$ 297,549
	Academic Success Center Total				\$ 435,187
552010	Accreditation	51410	Non-teaching hourly	609000	\$ 15,673
552010	Accreditation	52340	Student Workers	609000	\$ 3,586
	Accreditation Total				\$ 19,259
904510	Admissions and Records	52326	Hourly Employees	621000	\$ 9,453
904510	Admissions and Records	52340	Student Workers	621000	\$ 8,964
	Admissions and Records Total				\$ 18,417
152001	Art	52340	Student Workers	100200	\$ 4,320
152001	Art	52410	Hourly Instructional Aide	100200	\$ 6,000
	Art Total				\$ 10,320
150000	Art Comm Administration	51410	Non-teaching hourly	601000	\$ 500
150000	Art Comm Administration	52326	Hourly Employees	601000	\$ 397
150000	Art Comm Administration	52340	Student Workers	601000	\$ 17,550
	Art Comm Administration Total				\$ 18,447
150004	Art Gallery	52340	Student Workers	614000	\$ 8,640
	Art Gallery Total				\$ 8,640
907021	ASO	52326	Hourly Employees	696000	\$ 5,052
	ASO Total				\$ 5,052
352503	Athletics	51410	Non-teaching hourly	83500	\$ 11,914
352503	Athletics	52326	Hourly Employees	83500	\$ 12,377
	Athletics Total				\$ 24,291
352531	Baseball	52410	Hourly Instructional Aide	83500	\$ 5,336
	Baseball Total				\$ 5,336
255010	Biology	52326	Hourly Employees	40100	\$ 2,000
255010	Biology	52340	Student Workers	40100	\$ 2,000
	Biology Total				\$ 4,000

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807015	Building Maintenance	52321	Classified Overtime	651000	\$ 12,000
807015	Building Maintenance	52326	Hourly Employees	651000	\$ 24,000
807015	Building Maintenance	52340	Student Workers	651000	\$ 2,600
	Building Maintenance Total				\$ 38,600
807000	Business Operations	52340	Student Workers	677000	\$ 5,000
	Business Operations Total				\$ 5,000
454011	Career Guidance Orientation	51410	Non-teaching hourly	493010	\$ 460
	Career Guidance Orientation Total				\$ 460
810004	Cashiering	52326	Hourly Employees	672000	\$ 36,000
810004	Cashiering	52340	Student Workers	672000	\$ 16,000
	Cashiering Total				\$ 52,000
152003	Ceramics	52340	Student Workers	100230	\$ 4,320
	Ceramics Total				\$ 4,320
258111	Chemistry General	52340	Student Workers	190500	\$ 5,000
	Chemistry General Total				\$ 5,000
680001	Child Care Center	52326	Hourly Employees	692000	\$ 81,260
	Child Care Center Total				\$ 81,260
670051	Child Development Early Care	52326	Hourly Employees	130500	\$ 1,794
670051	Child Development Early Care	52460	Peer Tutor	130500	\$ 9,500
	Child Development Early Care Total				\$ 11,294
152005	Commercial Music	52340	Student Workers	100500	\$ 4,320
	Commercial Music Total				\$ 4,320
704010	Community Relations	52340	Student Workers	671000	\$ 8,700
	Community Relations Total				\$ 8,700
151006	Comp Graphics Digital Imagery	52340	Student Workers	61460	\$ 4,320
	Comp Graphics Digital Imagery Total				\$ 4,320
751010	Computer Systems Services	52321	Classified Overtime	678000	\$ 18,200
751010	Computer Systems Services	52340	Student Workers	678000	\$ 2,000
	Computer Systems Services Total				\$ 20,200
905000	Counseling and Guidance	51410	Non-teaching hourly	631000	\$ 250,000
905000	Counseling and Guidance	52326	Hourly Employees	631000	\$ 5,010
905000	Counseling and Guidance	52340	Student Workers	631000	\$ 2,500

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	Counseling and Guidance Total				\$ 257,510
352523	Cross Country	52326	Hourly Employees	83500	\$ 4,985
352523	Cross Country	52410	Hourly Instructional Aide	83500	\$ 5,336
	Cross Country Total				\$ 10,321
650031	Crown Cove GF	52326	Hourly Employees	83570	\$ 5,859
650031	Crown Cove GF	52410	Hourly Instructional Aide	83570	\$ 31,564
	Crown Cove GF Total				\$ 37,423
807025	Custodial Services	52321	Classified Overtime	653000	\$ 5,000
807025	Custodial Services	52326	Hourly Employees	653000	\$ 1,000
807025	Custodial Services	52326	Hourly Employees	653000	\$ 84,305
807025	Custodial Services	52340	Student Workers	653000	\$ 5,000
807025	Custodial Services	52340	Student Workers	653000	\$ 5,000
807025	Custodial Services	52340	Student Workers	653000	\$ 20,000
	Custodial Services Total				\$ 120,305
152008	Dramatic Arts	52340	Student Workers	100700	\$ 4,320
	Dramatic Arts Total				\$ 4,320
903507	DSPS Administration	52340	Student Workers	642000	\$ 4,702
	DSPS Administration Total				\$ 4,702
903509	DSPS Special Class Revenue	52326	Hourly Employees	642000	\$ 64,000
	DSPS Special Class Revenue Total				\$ 64,000
453010	English	51410	Non-teaching hourly	150100	\$ 3,843
453010	English	52410	Hourly Instructional Aide	150100	\$ 5,029
	English Total				\$ 8,872
807580	Environmental Safety	52326	Hourly Employees	677000	\$ 3,000
	Environmental Safety Total				\$ 3,000
904550	Evaluations	52340	Student Workers	621000	\$ 10,000
	Evaluations Total				\$ 10,000
810001	Finance Office	52321	Classified Overtime	672000	\$ 3,500
810001	Finance Office	52326	Hourly Employees	672000	\$ 44,500
810001	Finance Office	52340	Student Workers	672000	\$ 10,000
	Finance Office Total				\$ 58,000
908050	Financial Aid Administration	52326	Hourly Employees	646000	\$ 649

FY15-16 Tentative Budget
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	Financial Aid Administration Total				\$ 649
810007	Financial Operations	52326	Hourly Employees	672000	\$ 125,000
	Financial Operations Total				\$ 125,000
352532	Football	52321	Classified Overtime	83500	\$ 2,697
352532	Football	52410	Hourly Instructional Aide	83500	\$ 37,862
	Football Total				\$ 40,559
357619	Football Gates	52321	Classified Overtime	696000	\$ 13,000
357619	Football Gates	52326	Hourly Employees	696000	\$ 6,316
357619	Football Gates	52340	Student Workers	696000	\$ 3,035
	Football Gates Total				\$ 22,351
700020	Governing Board	52326	Hourly Employees	660000	\$ 350
700020	Governing Board	52360	Govrn Board Stipends	660000	\$ 28,728
	Governing Board Total				\$ 29,078
807040	Grounds Maintenance Repairs	52321	Classified Overtime	655000	\$ 1,000
807040	Grounds Maintenance Repairs	52326	Hourly Employees	655000	\$ 52,718
807040	Grounds Maintenance Repairs	52340	Student Workers	655000	\$ 37,000
	Grounds Maintenance Repairs Total				\$ 90,718
350000	Health Exer Science	52340	Student Workers	601000	\$ 9,645
	Health Exer Science Total				\$ 9,645
650030	HEC National City	51410	Non-teaching hourly	124020	\$ 3,800
650030	HEC National City	51410	Non-teaching hourly	601000	\$ 27,520
650030	HEC National City	52326	Hourly Employees	124020	\$ 30
650030	HEC National City	52326	Hourly Employees	601000	\$ 30,000
650030	HEC National City	52340	Student Workers	601000	\$ 9,919
	HEC National City Total				\$ 71,269
660090	HEC Otay Mesa	51410	Non-teaching hourly	121700	\$ 6,518
660090	HEC Otay Mesa	51410	Non-teaching hourly	125100	\$ 9,400
660090	HEC Otay Mesa	51410	Non-teaching hourly	601000	\$ 10,000
660090	HEC Otay Mesa	51410	Non-teaching hourly	210550	\$ 44,816
660090	HEC Otay Mesa	51410	Non-teaching hourly	612000	\$ 58,260
660090	HEC Otay Mesa	52326	Hourly Employees	121700	\$ 1,000
660090	HEC Otay Mesa	52340	Student Workers	126000	\$ 5,271

FY15-16 Tentative Budget
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660090	HEC Otay Mesa	52340	Student Workers	601000	\$ 5,882
660090	HEC Otay Mesa	52410	Hourly Instructional Aide	121700	\$ 372
660090	HEC Otay Mesa	52410	Hourly Instructional Aide	125100	\$ 7,849
660090	HEC Otay Mesa	52410	Hourly Instructional Aide	213300	\$ 9,000
660090	HEC Otay Mesa	52410	Hourly Instructional Aide	125000	\$ 21,627
660090	HEC Otay Mesa	52410	Hourly Instructional Aide	210550	\$ 80,668
660090	HEC Otay Mesa	52460	Peer Tutor	601000	\$ 12,998
	HEC Otay Mesa Total				\$ 273,661
670050	HEC San Ysidro	51410	Non-teaching hourly	631000	\$ 19,116
670050	HEC San Ysidro	51410	Non-teaching hourly	612000	\$ 30,993
670050	HEC San Ysidro	52326	Hourly Employees	601000	\$ 5,982
670050	HEC San Ysidro	52460	Peer Tutor	611000	\$ 15,700
	HEC San Ysidro Total				\$ 71,791
853010	Human Resources	52321	Classified Overtime	673000	\$ 5,000
853010	Human Resources	52326	Hourly Employees	673000	\$ 69,835
853010	Human Resources	52340	Student Workers	673000	\$ 6,000
	Human Resources Total				\$ 80,835
850000	Human Resources Administration	52321	Classified Overtime	660000	\$ 8,000
850000	Human Resources Administration	52326	Hourly Employees	660000	\$ 15,000
	Human Resources Administration Total				\$ 23,000
707020	Institutional Effectiveness	51410	Non-teaching hourly	679000	\$ 44,463
707020	Institutional Effectiveness	52326	Hourly Employees	679000	\$ 8,000
707020	Institutional Effectiveness	52340	Student Workers	679000	\$ 9,232
	Institutional Effectiveness Total				\$ 61,695
550010	Instructional Support Services	52321	Classified Overtime	619000	\$ 404
550010	Instructional Support Services	52326	Hourly Employees	619000	\$ 8,375
	Instructional Support Services Total				\$ 8,779
751050	Instructional Technology	52321	Classified Overtime	70200	\$ 1,800
	Instructional Technology Total				\$ 1,800
902030	InternationalPrograms	52326	Hourly Employees	119900	\$ 4,123
902030	InternationalPrograms	52340	Student Workers	119900	\$ 1,878
	InternationalPrograms Total				\$ 6,001

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350520	Landscape Design Maint	52340	Student Workers	10910	\$ 2,689
	Landscape Design Maint Total				\$ 2,689
451010	Languages	52326	Hourly Employees	601000	\$ 897
451010	Languages	52340	Student Workers	601000	\$ 4,005
	Languages Total				\$ 4,902
903502	Learning Skills Lrg Disabled	51410	Non-teaching hourly	493032	\$ 75,600
	Learning Skills Lrg Disabled Total				\$ 75,600
554010	Library	51410	Non-teaching hourly	612000	\$ 188,437
554010	Library	52340	Student Workers	612000	\$ 8,872
	Library Total				\$ 197,309
250000	Math Science Engr	51410	Non-teaching hourly	601000	\$ 538
250000	Math Science Engr	52340	Student Workers	601000	\$ 5,500
	Math Science Engr Total				\$ 6,038
257010	Mathematics	52340	Student Workers	170100	\$ 5,621
257010	Mathematics	52410	Hourly Instructional Aide	170100	\$ 3,434
257010	Mathematics	52460	Peer Tutor	170100	\$ 27,800
	Mathematics Total				\$ 36,855
352520	Mens Basketball	52321	Classified Overtime	83500	\$ 1,076
352520	Mens Basketball	52410	Hourly Instructional Aide	83500	\$ 5,246
	Mens Basketball Total				\$ 6,322
352518	Mens Soccer	52410	Hourly Instructional Aide	83500	\$ 5,246
	Mens Soccer Total				\$ 5,246
352527	Mens Track	52326	Hourly Employees	83500	\$ 2,200
352527	Mens Track	52410	Hourly Instructional Aide	83500	\$ 5,246
	Mens Track Total				\$ 7,446
352525	Mens Waterpolo	52410	Hourly Instructional Aide	83500	\$ 5,336
	Mens Waterpolo Total				\$ 5,336
554510	Multimedia Services	52326	Hourly Employees	613000	\$ 3,236
554510	Multimedia Services	52340	Student Workers	613000	\$ 14,185
	Multimedia Services Total				\$ 17,421
152004	Music	52410	Hourly Instructional Aide	100400	\$ 15,890
	Music Total				\$ 15,890

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520010	Non Credit Courses	52340	Student Workers	601000	\$ 3,000
	Non Credit Courses Total				\$ 3,000
350540	Nursery Technology	52340	Student Workers	10930	\$ 8,099
	Nursery Technology Total				\$ 8,099
807590	Office Support Services	52321	Classified Overtime	677000	\$ 2,000
807590	Office Support Services	52326	Hourly Employees	677000	\$ 4,627
807590	Office Support Services	52340	Student Workers	677000	\$ 2,500
	Office Support Services Total				\$ 9,127
553011	OnLine Learning Center	52321	Classified Overtime	611000	\$ 149
553011	OnLine Learning Center	52326	Hourly Employees	611000	\$ 500
	OnLine Learning Center Total				\$ 649
904530	Outreach	52326	Hourly Employees	671000	\$ 18,000
904530	Outreach	52329	Peer Advisors	671000	\$ 45,507
	Outreach Total				\$ 63,507
808020	Parking Funds	52326	Hourly Employees	695000	\$ 95,000
	Parking Funds Total				\$ 95,000
850009	Payroll	52326	Hourly Employees	673000	\$ 40,000
	Payroll Total				\$ 40,000
152010	Photography	52340	Student Workers	101100	\$ 4,320
	Photography Total				\$ 4,320
352502	Physical Education	51410	Non-teaching hourly	83500	\$ 35,403
352502	Physical Education	52326	Hourly Employees	83500	\$ 37,645
	Physical Education Total				\$ 73,048
807510	Procurement Central Services	52321	Classified Overtime	677000	\$ 4,000
807510	Procurement Central Services	52326	Hourly Employees	677000	\$ 3,454
807510	Procurement Central Services	52340	Student Workers	677000	\$ 19,902
	Procurement Central Services Total				\$ 27,356
453030	Reading	52340	Student Workers	152000	\$ 6,000
453030	Reading	52410	Hourly Instructional Aide	152000	\$ 1,465
	Reading Total				\$ 7,465
807595	Risk Management	52321	Classified Overtime	672000	\$ 500
	Risk Management Total				\$ 500

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850030	RODDA Account	51410	Non-teaching hourly	660000	\$ 1,500
	RODDA Account Total				\$ 1,500
150003	Slide Library	52340	Student Workers	601000	\$ 4,320
	Slide Library Total				\$ 4,320
501010	Social Science Humanities	52340	Student Workers	601000	\$ 461
	Social Science Humanities Total				\$ 461
352519	Softball	52410	Hourly Instructional Aide	83500	\$ 5,246
	Softball Total				\$ 5,246
452040	Spanish	52326	Hourly Employees	110500	\$ 289
	Spanish Total				\$ 289
851008	Staff Development	52340	Student Workers	675000	\$ 16,500
851008	Staff Development	52410	Hourly Instructional Aide	675000	\$ 1,400
	Staff Development Total				\$ 17,900
907010	Student Activities	52326	Hourly Employees	696000	\$ 26,400
907010	Student Activities	52340	Student Workers	696000	\$ 1,450
	Student Activities Total				\$ 27,850
901000	Student Affairs Administration	52340	Student Workers	660000	\$ 6,700
	Student Affairs Administration Total				\$ 6,700
980010	Student Placement	52340	Student Workers	647000	\$ 25,000
	Student Placement Total				\$ 25,000
906010	Student Services Administratio	51410	Non-teaching hourly	645000	\$ 2,025
906010	Student Services Administratio	52326	Hourly Employees	645000	\$ 417
906010	Student Services Administratio	52340	Student Workers	645000	\$ 6,390
	Student Services Administratio Total				\$ 8,832
554530	Student Tech Assistant Prog	52340	Student Workers	615000	\$ 3,312
554530	Student Tech Assistant Prog	52410	Hourly Instructional Aide	615000	\$ 7,444
	Student Tech Assistant Prog Total				\$ 10,756
700010	Superintendent President	52326	Hourly Employees	660000	\$ 6,000
	Superintendent President Total				\$ 6,000
353510	Swimming	52410	Hourly Instructional Aide	83570	\$ 4,985
	Swimming Total				\$ 4,985
807060	Telecommunications	52321	Classified Overtime	659000	\$ 1,500

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	Telecommunications Total				\$ 1,500
150007	Television	52340	Student Workers	60420	\$ 4,320
	Television Total				\$ 4,320
850040	Tenure Review Coordinator	51410	Non-teaching hourly	660000	\$ 1,728
	Tenure Review Coordinator Total				\$ 1,728
906510	Veterans Services	52326	Hourly Employees	648000	\$ 12,000
906510	Veterans Services	52340	Student Workers	648000	\$ 5,000
	Veterans Services Total				\$ 17,000
352521	Womens Basketball	52321	Classified Overtime	83500	\$ 1,166
352521	Womens Basketball	52410	Hourly Instructional Aide	83500	\$ 5,246
	Womens Basketball Total				\$ 6,412
906810	Womens Resource Center	52340	Student Workers	649000	\$ 652
	Womens Resource Center Total				\$ 652
352524	Womens Soccer	52410	Hourly Instructional Aide	83500	\$ 5,336
	Womens Soccer Total				\$ 5,336
352528	Womens Track	52326	Hourly Employees	83500	\$ 2,200
352528	Womens Track	52410	Hourly Instructional Aide	83500	\$ 5,309
	Womens Track Total				\$ 7,509
352522	Womens Volleyball	52410	Hourly Instructional Aide	83500	\$ 5,336
	Womens Volleyball Total				\$ 5,336
352526	Womens Waterpolo	52410	Hourly Instructional Aide	83500	\$ 5,336
	Womens Waterpolo Total				\$ 5,336
	Grand Total				\$ 3,172,300