

TENTATIVE BUDGET

Governing Board Meeting
June 12, 2018

FISCAL YEAR 2018-2019



Table of Contents

Governing Board, Mission Statement, Vision, and Values	1
Strategic Plan Priorities and Goals.....	2-3
Program Review	3
Introduction	
Fiscal Year 2018-19 Budget.....	4
State Budget Highlights.....	4
California Community College Budget Highlights.....	4-5
State Allocation of Ongoing Funds	5
State Allocation of One-Time Funds.....	5
Other State Budget Notes.....	6
Section 1 – General Information	
District Information and Divisional Structure	6-7
Divisional Descriptions.....	7
Office of the Superintendent/President	7
Office of Communications, Community and Government Relations.....	7
Office of Institutional Effectiveness	7-8
Office of Institutional Technology Services.....	8
Office of Development and Foundation.....	8
Academic Affairs	8
Business and Financial Affairs	8
Human Resources	8-9
Student Affairs	9
Section 2 – Budget and Financial Policies and Procedures	
Board Policy 6100 – Delegation of Authority, Fiscal	9
Board Policy 6200 – Budget Preparation.....	9-10
Board Policy 6250 – Budget Management	10
Administrative Procedure 6250 – Budget Management	10-11
Board Policy 6300 – Fiscal Management.....	11-12
Board Policy 6320 – Investments.....	12
Board Policy 6400 – Financial Audits	12-13
Section 3 – College Budget Information	
Fund Accounting, Measurement Focus & Basis of Accounting.....	13
Basis of Budgeting.....	13-14
Section 4 – Financial Assumptions and Information	
State Budget projections included in Southwestern Community College District Budget	14
Governor’s January State Budget Proposal Impacts to Community Colleges and Southwestern College	15-16
Southwestern Community College District’s Budget Building Assumptions.....	17
Full-Time Equivalent Students (FTES) Goals and Analysis	17
Revenues	17-18
Unrestricted General Fund Revenue and Expenses	18-19
Fund Balance – Unrestricted Fund	19
Expenditures	19-21
Other Issues of Note	21

Table of Contents

Additional Fund Revenues and Expenses Included in the Tentative Budget	
Restricted General Funds	21
Restricted General Fund Revenue.....	21
Restricted General Fund Expenses.....	22
Enterprise Funds	22
Capital Outlay Funds – Fund 41	22
Proposition R – General Obligation Bond Funds	22
Proposition Z – General Obligation Bond Funds	23
Associated Student Organization Trust	23
Student Center Fee	23
District Self-Insurance Fund	23
Other Post Employee Benefits.....	23-24

Budget

Summary of Revenue Fund Budgets – All District Funds.....	25
Combined General Fund Ending Balance	26
Unrestricted General Fund Ending Balance Summary.....	27
Restricted Funds Ending Balance Summary	28
General Fund Revenue Summary.....	29
Unrestricted General Fund Balance Roll-up	30
FY 2017-18 Adopted and FY 2018-19 Tentative Budget Unrestricted Budget	
Expense Comparison.....	31
Unrestricted General Fund Revenue and Expense	32
Unrestricted General Fund Revenue	33
Unrestricted General Fund Expense.....	34
Restricted Income and Expense	35
Detail of Restricted Income	36
Restricted Revenue and Expense	37
Enterprise Funds Summary	38
Bookstore Fund Summary	39
Food Services Summary	40
Food Services: Student Union Cafeteria.....	41
Food Services: Tradewinds.....	42
Food Services: Time Out Café	43
Food Services: Concessions.....	44
Civic Center – Facility Use Funds.....	45
Proposition R Bond Funds.....	46
Proposition R Project Funds.....	47
Proposition Z Project Funds	48
Proposition Z Bond Funds	49
Capital Outlay Funds Summary – Redevelopment, Clean Energy and Scheduled Maintenance Fund	50
Capital Outlay Project Funds – Redevelopment, Clean Energy and Scheduled Maintenance Fund	51
Associated Student Organization Funds.....	52
Student Center Fund	53
Self-Insurance Fund	54
Unrestricted General Fund Multi-Year	55

Appendices

Appendix A – Full-Time Contract Employees	56-74
Appendix B – Hourly Employees	75-79
Appendix C – Non-Payroll Discretionary by Cost Center	80-92
Appendix D – Non-Payroll Discretionary by Object Grouping	93-106

GOVERNING BOARD

Griselda A. Delgado

Board President

Roberto Alcantar

Board Vice President

Norma Hernandez

Board Member

Tim Nader

Board Member

Nora E. Vargas

Board Member

Rudolph Villegas

Student Board Member

MISSION STATEMENT

Southwestern Community College District, the only public institution of higher education in southern San Diego County, provides services to a diverse community of students by providing a wide range of dynamic and high-quality academic programs and comprehensive student services, including those offered through distance education. The College District also stimulates the development and growth of the region through its educational, economic and workforce opportunities, community partnerships and services.

Southwestern Community College District promotes student learning and success and prepares students to become engaged global citizens by committing to continuous improvement that includes planning, implementation and evaluation. The College District provides educational opportunities in the following areas: associate degree and certificate programs; transfer; professional, technical, and career advancement; basic skills; personal enrichment and continuing education.

VISION

Southwestern Community College District builds an exceptional community of learners and leaders who will promote social, educational, and economic advancement.

VALUES

Mutual respect

Shared planning and decision-making

Integrity

Accountability

Cultural competence and commonality

Scholarship and love of learning

Critical inquiry and thinking

Life-long learning

Practical and responsive

Southwestern Community College District Strategic Plan Priorities and Goals, 2016-2019

District Strategic Plan priorities and goals are utilized to help guide College decision-making and resource allocation processes. All funds allocated within the budget are associated with meeting strategic planning goals.

Priority: Student Access

Goal: Southwestern Community College District (SWC) will promote a student-centered climate that provides equal access to educational achievement through collaboration that values diversity

Priority: Student Success

Goal: SWC will promote a culture of academic success by creating a safe and supportive environment that enables students to achieve their educational goals

Priority: Teaching and Learning

Goal: SWC will provide excellent instruction and develop a culture of independent thinkers and learners

Priority: Economic, Workforce, and Community Development

Goal: SWC will contribute to the region's economic revitalization through resources that support the expansion of local business and industry and by expanding programs that generate new and vital workforce and business development opportunities for students and the community

Priority: Human Resources

Goal: SWC will recruit, hire and train qualified and diverse staff, faculty, and administrators, demonstrating its commitment to providing an equitable and inclusive environment that supports professional growth and academic success of all employees and students

Priority Physical and Fiscal Resources

Goal: SWC will act in a responsible, accountable, and transparent manner in budget and financial matters, and will actively and ethically seek outside sources of funding in order to preserve financial solvency

Goal: SWC will provide that the college's design and infrastructure meets the evolving needs of all students, faculty, staff, and community in support of an innovative learning environment

Priority: Organizational Effectiveness

Goal: SWC will provide effective implementation of organizational goals/strategies by cultivating and sustaining processes, systems, and culture that supports optimal organizational structure, capacity and capability

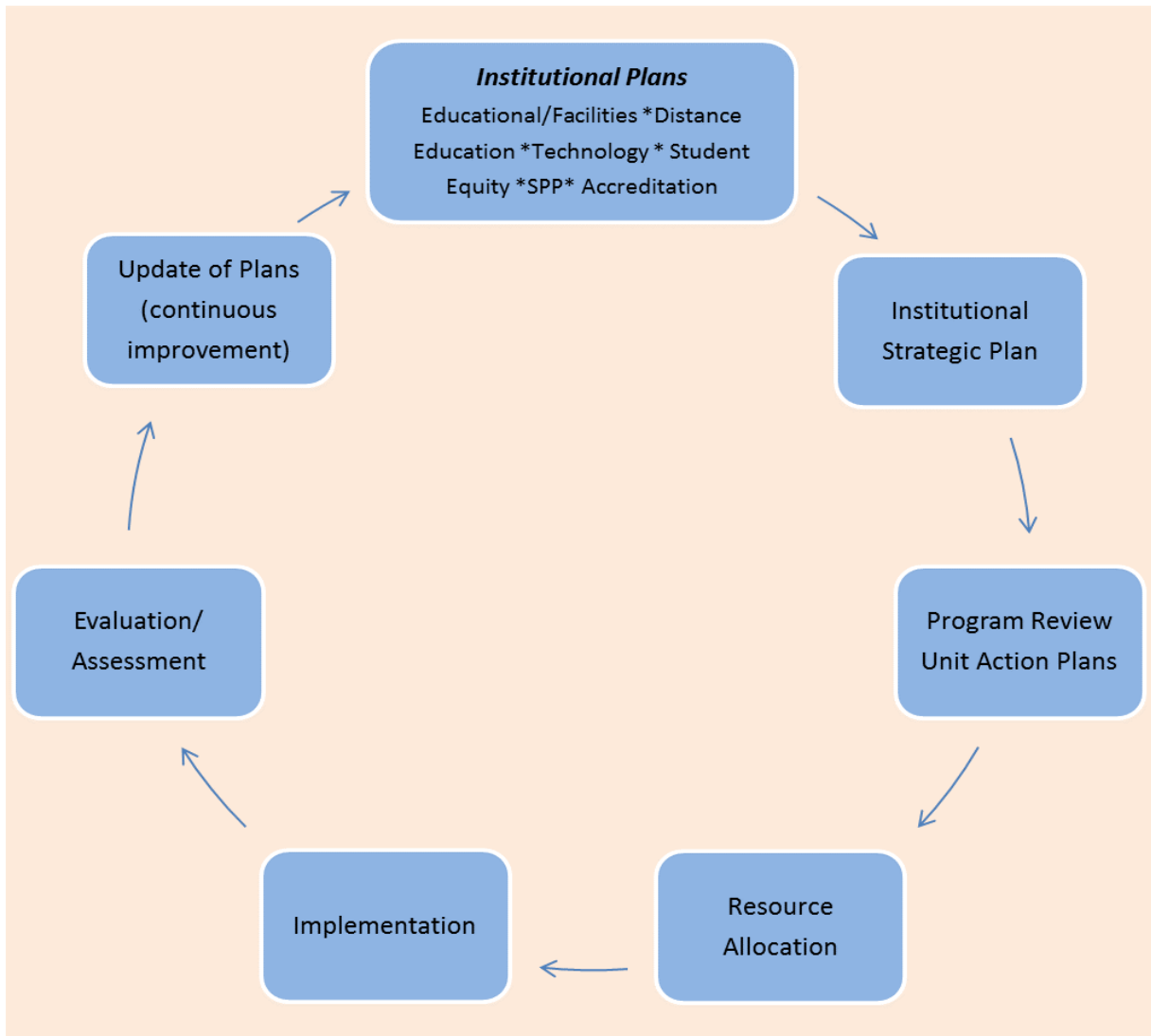
Goal: SWC will meet the evolving needs of students, faculty, staff and community in support of an innovative learning environment

Priority: Institutional Technology and Research

Goal: SWC will meet current and anticipated technology needs required to support and enhance the educational and workplace experience.

Program Review

Program Review is the primary tool for budget development at Southwestern College, as well as being essential to institutional and departmental planning and accreditation compliance. SWC units (academic programs, administrative services, student services, etc.) complete either a comprehensive Program Review or a "snapshot" annually in which each unit puts forward resource allocation requests needed to accomplish unit goals which support student success, the college mission and long-term strategic planning goals. Program Review goals and resource allocation requests are supported by data including student learning outcome data.



Introduction – Fiscal Year 2018-19 Budget

The Tentative Budget book has been compiled to provide an overall accounting of the District's anticipated financial position for fiscal year 2018-19. It is important to note that the Tentative Budget is based on the Governor's January State budget and includes estimates for revenues and ending balance figures that are then allocated to provide the operational budget for the District. The budget is developed to meet the needs identified within Southwestern Community College's various planning documents including the Educational Master Plan (EMP), Facilities Master Plan (FMP), District Strategic Plan, and Program Review. It is anticipated that these budget numbers will change between now and the time the final budget is adopted in June.

The book breaks down the budget into its key revenue and expenditure components including unrestricted and restricted funds, special revenue funds, enterprise funds, and facilities funds. The financial information presented will also provide a comparative analysis of projected revenues and expenses to the current year's estimated revenues and expenses.

State Budget Highlights

The proposed State budget of 2018-19 continues to show an improved but slowing State economy, both the Governor and the Legislative Analyst Office continue to warn that the State must be prepared for the next recession. The economy is in its ninth year of expansion, which exceeds the State's average growth cycle by four years. With this in mind, the State budget is being built with caution. The Governor has stated his budget priorities for higher education which include:

- Implement an equitable student-centered funding formula
- Establish a fully online community college to provide skills and credentials working Californians need to improve their social and economic mobility and move our state forward
- Provide more flexible funding to colleges and consolidate some categorical programs into a larger flexible grant

California Community College Budget Highlights

Although slow, economic growth has grown the Proposition 98 guarantee of \$5.8 billion above the current year's allocation. The Governor's budget proposal allocates 10.93% of the Proposition 98 funding to community colleges, which equals to an increase of \$780 million for California Community Colleges (CCCs). With \$780 million in new Proposition 98 funding for the CCCs, the Governor and his team continue to show tremendous support for the CCCs and our efforts to close equity gaps and improve student outcomes.

The Governor has made it clear he wants to see a more equitable and student centered funding formula than currently exists in our funding allocation model. Governor Brown released a 2018-19 State budget proposal that included its *Student-Focused Funding Formula*. The framework for the new apportionment model includes District **Base Grants** contingent on FTES enrollment comprising **50 percent** of the formula; **Supplemental Grants** based on the number of low-income students districts enroll. The Supplemental Grants comprise **25 percent** of the total. **Student Success Incentive Grants** include: the number of degrees and certificates granted; number of students who complete a degree or certificate in three years or less; and funds for each Associate Degree for Transfer granted by the college. Student

Success Incentive Grants comprise **25 percent** of the total. Chancellor Oakley requested the Chief Executive Officers of California Community Colleges (CEOCCC) Board convene a small group of CEOs to make recommendations for a new formula. Chancellor Oakley also requested the standing Workgroup on Fiscal Affairs, who has been analyzing this issue since September 2017, to review and provide input to the recommendations provided below in order to share additional considerations for a new funding formula.

While the Governor’s budget proposal represents significant change for our CCCs, the underlying framework provides additional resources to support overarching system goals aligned with the *Vision for Success* and recognizes the need for funding stability for our colleges. The new community college funding formula will vastly change the way in which CCC’s are funded. The Governor has also proposed the creation of a new fully online community college to provide skills and credentials working Californians need to improve their social and economic mobility and move our state forward.

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

State Allocation of Ongoing Funds

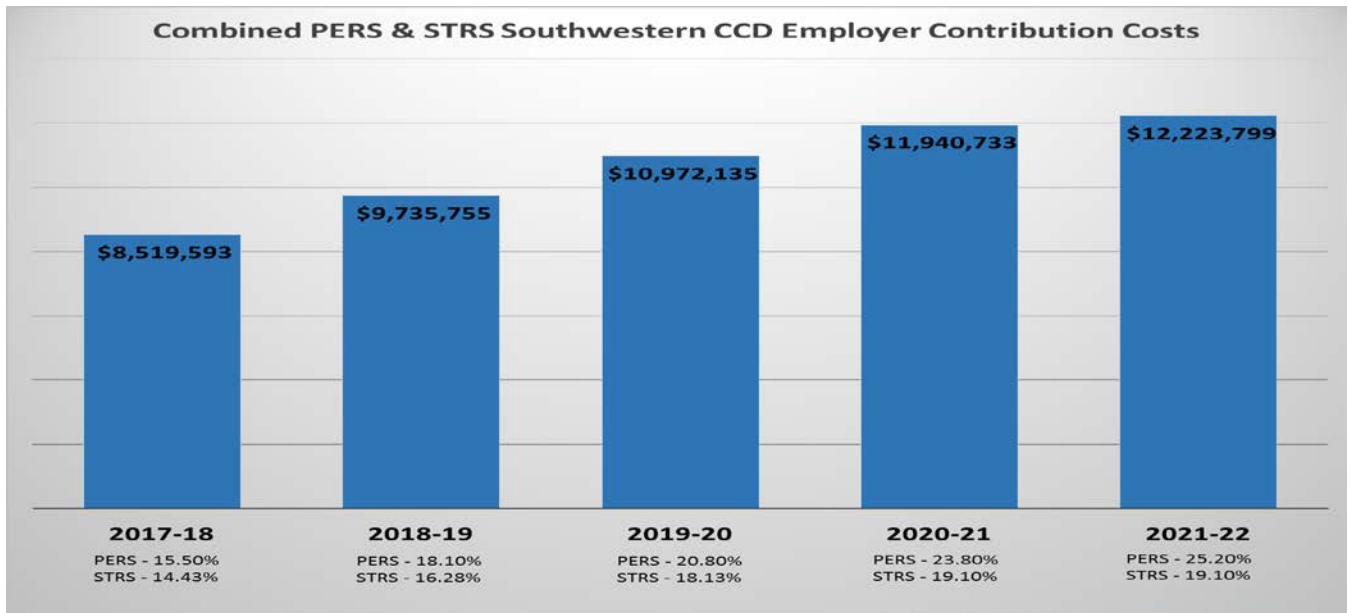
- \$175 million to support each districts’ transition to a student-centered funding formula. Funds would be used to hold Districts harmless (no loss of funds) for 2 years
- \$60 million to increase access by 1.0%
- \$161.2 million Cost of Living Adjustment (COLA) increase of 2.71% from the May revise
- \$7.3 million Cost of Living Adjustment (COLA) increase of 2.51% for some categorical programs
- \$20.5 million Cost of Living Adjustment (COLA) increase of 2.51% for Adult Education Block Grant (AEBG) Programs
- \$20 million to establish and operate a fully online community college to provide critical educational and economic opportunities to specified adult working learners
- \$46 million to support the implementation of the California Promise (Assembly Bill 19) which authorizes colleges to spend Promise funds on an array of activities in support of student access and completion goals. Additionally, the Administration establishes an expectation that CCC encourage students to take 15 units per semester or 30 units per year, including summer, to qualify for a Promise grant once guided pathways have been implemented
- \$32.9 million to support the consolidation of the Full-Time Student Success Grant and the Completion Grant programs, shift to a per-unit grant, and augment grant amounts
- \$5 million to fund the development of a unified database for adult learners served through the K-12 and CCC Adult Education Block Grant (AEBG) consortia participants.

State Allocation of One-Time Funds

- \$100 million to provide startup funds for a fully online community college to provide critical educational and economic opportunities to specified adult working learners
- \$30.6 million to fund shortfalls in related and supplemental instruction (RSI) reimbursements provided to K-12 and CCC-sponsored apprenticeship programs between 2013-14 and 2017-18
- \$275.2 million to provide for deferred maintenance facility repairs and also fund instructional equipment/library materials needs
- \$20 million to fund Innovation Awards focusing on innovations in technology and data, effective transfer pathways, and successful transitions from higher education to the workforce.

Other State Budget Notes

The State continues to address budget shortfalls in PERS and STRS retirement systems by increasing the employer and employee contribution rates. The PERS employer contribution rate increased from 15.50% to 18.10%, and the STRS employer contribution rate increased from 14.43% to 16.28% in 2018-19. This results in an estimated ongoing cost increase to the District of \$1.2 million for fiscal year 2018-19 alone. The rates will continue to climb each year until PERS employer contributions are at 25.20%, and STRS contributions are at 19.1% in fiscal year 2021-22 as shown in the following table. This increase will continue to reduce operational flexibility and the funding allocated to support instruction and student support services unless additional ongoing funding is allocated by the State to cover these increases. PERS and STRS Boards are also reviewing their anticipated rate of returns. It is expected that both retirement systems will adjust their anticipated return rate, thus further increasing the employer costs to ensure both systems remain solvent.



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

SECTION 1 - GENERAL INFORMATION

District Information and Divisional Structure

Established in 1961, Southwestern College is one of 112 public community colleges in the State of California and the only institute of higher education located in the southern portion of San Diego County.

Its location -- nestled between the City of San Diego and the U.S.-Mexico international border on a 156-acre plot -- positions it to play an important role in the intellectual growth of the more than 400,000

residents that call South County home.

Serving approximately 20,000 students every semester, Southwestern College offers more than 320 associate degree and certificate options. A host of noncredit courses designed to enhance personal and professional development are also offered through the College's Continuing Education Department.

Whether pursuing an A.A. degree, preparing to transfer to a four-year college or university, or acquiring new occupational skills, students attending Southwestern College are given every opportunity to meet their educational goals.

Divisional Descriptions

Southwestern College is divided into five divisions and four additional offices. Each of these is headed by either the District Superintendent/President or an administrator reporting directly to the Superintendent/President. The five divisions are:

- Superintendent/President
 - Office of Communications, Community and Government Relations
 - Office of Institutional Effectiveness
 - Office of Institutional Technology Services
 - Office of Development and Foundation
- Academic Affairs Division
- Business and Financial Affairs Division
- Human Resources Division
- Student Affairs Division.

Office of the Superintendent/President - the Superintendent/President of Southwestern College serves as the Chief Executive Officer and provides District-wide leadership and direction to fulfill the institutional goals. The Office of the Superintendent/President contains the support staff for the Superintendent/President and Governing Board. The Superintendent/President oversees the integration of the following offices and divisions to ensure a seamless student experience.

Office of Communications, Community and Government Relations - is a one-stop shop for the latest news on the College, its programs, activities, faculty, staff, and students. The goal of the Office of Communications, Community and Government Relations is to enhance awareness, increase name recognition, and improve the image of the College – thereby generating enrollment and community goodwill for South San Diego County's only public institution of higher learning.

Office of Institutional Effectiveness - the mission of the Office of Institutional Effectiveness (OIE) is to guide an ongoing college-wide process of planning and annual outcomes assessment for the purpose of documenting that the College is achieving its mission and strategic priorities and that it is continuously improving its programs and services. Beginning with the College's mission, vision, and strategic priorities, the OIE works collaboratively to develop unit/division purpose statements and annual objectives and/or learning outcomes to support SWC's mission and strategic priorities. Further, OIE

assists in developing procedures, assessment methods and criteria for measuring the success of the unit/division learning outcomes. Also, OIE documents the results and use of results to show that the unit is continuously improving its programs and/or services, utilizing the continuous Planning-Implementing-Evaluating (PIE) integrated planning process.

Office of Institutional Technology Services - the Institutional Technology Services Office, under the supervision of the Chief Information Systems Officer, oversees all instructional and other information support services to promote a supportive, student-centered learning environment. This office has recently taken over the institutional research function, to assist in creating cross functional relationships with the technology department to ensure reliable and valid research data.

Office of Development and Foundation – this division is responsible for development and fundraising activities that provide student scholarships, enhanced learning experiences for students, support District priorities and public relations in the community. Development and public relation programs include alumni relations, special events, individual and corporate giving, annual fund development, scholarship fund development, planned giving, private grants, as well as oversight and management of the SWC Foundation.

Academic Affairs Division – this division oversees all academic programs at the four campuses, academic personnel, resources, instructional research, library and LRC, instructional labs, distance education, and instructional support services. Instructional services include the development of the schedule of classes, the college catalog, tutoring, and supplemental instruction. Academic Affairs is also responsible for the regional Small Business Development Center (SBDC), the San Diego Contracting Opportunities Center (SDCOC), and the San Diego International Trade Development Center (SDITC), all part of the regional economic development efforts. All of this is accomplished through collaborative work that promotes the success of all students by advocating and sustaining a college culture and instructional programs conducive to student learning and staff professional growth.

Business and Financial Affairs Division - this division administers property and contracts; legal services; budget and financial management and planning; the acquisition of supplies, equipment, and property; the protection of assets and persons; payroll; campus planning design and construction; facilities maintenance; public safety; food service; and bookstore operations; with a focus on collaboration, sustainability, transparency and customer service. In addition, the division provides the fiscal and administrative counsel to the management team of the College, assuring that the institution operates within the financial, legal and regulatory parameters determined by the Board of Trustees as well as local, state, and federal regulatory agencies.

Human Resources Division – this division provides quality service in all human resource functions. Their goal is to support the District in the programs and services it provides to students and the campus communities by performing with integrity, responsiveness, and sensitivity. Among the services the Human Resources Office offers are coordinating and facilitating recruitment for classified and academic staff, performance evaluations, and compensation matters. In addition, the office offers assistance and resolution of employee relation matters; negotiates, interprets and implements union contracts;

provides orientations for new employees; maintains personnel records; and administers employee leave benefits and other applicable fringe benefits. The office adheres to relevant State and Federal regulations.

Student Affairs Division – through the division, a wide array of student support services are offered at all College locations. The College embraces a “one stop” approach to student support services as evidenced by the creation of the Cesar Chavez Student Services Center located in the heart of the Chula Vista main campus. The Student Services Center, known as the “One Stop” was intentionally designed to support the needs of the student along the educational pathway in one convenient location; this same philosophy extends to our higher education centers in providing support to students throughout their educational journey.

SECTION 2 - BUDGET AND FINANCIAL POLICIES AND PROCEDURES

Southwestern’s budgeting and financial planning, processes, and oversight are guided by Board Policy and Administrative Procedures. These procedures follow guidelines and recommendations from the State and are regularly reviewed and updated through collegial consultation processes and then routed to the Governing Board for review and approval. The main Board Policies used to guide fiscal and budget decisions and processes are on the following pages:

Delegation of Authority, Fiscal

(BOARD POLICY 6100)

The Governing Board delegates to the Superintendent/ President the authority to supervise the general business procedures of the District to assure the proper administration of property and contracts; the budget, audit and accounting of funds; the acquisition of supplies, equipment and property; and the protection of assets and persons. All transactions shall comply with applicable laws and regulations, and with the California Community Colleges Budget and Accounting Manual.

No contract shall constitute an enforceable obligation against the District until it has been approved or ratified by the Governing Board. The Superintendent/President in consultation with the Vice President for Business and Financial Affairs shall make appropriate periodic reports to the Governing Board and shall keep the Governing Board fully advised regarding the financial status of the District.

Budget Preparation

(BOARD POLICY 6200)

Each year, the Superintendent/President shall present to the Governing Board a budget, prepared in accordance with Title 5 and the California Community Colleges Budget and Accounting Manual. The schedule for presentation and review of budget proposals shall comply with state laws and regulations, and provide adequate time for Governing Board study.

Budget development shall meet the following criteria:

- The annual budget shall support the District’s institutional planning in accordance with Policy 2510 Shared Planning and Decision Making
- Assumptions upon which the budget is based are presented to the Governing Board for review
- A schedule is provided to the Governing Board by March 15 of each year that includes dates for presentation of the tentative budget, required public hearing(s), Governing Board study session(s), and approval of the final budget. At the public hearings, interested persons may appear and address the Governing Board regarding the proposed budget or any item in the proposed budget
- Changes in the assumptions upon which the budget was based shall be reported to the Governing Board in a timely manner
- Budget projections address long-term goals and commitments.

Budget Management
(BOARD POLICY 6250)

The budget shall be managed in accordance with Title 5 and the California Community Colleges Budget and Accounting Manual. Budget revisions shall be made only in accordance with these policies and as provided by law.

Governing Board approval is required for changes between major expenditure classifications as defined in Procedure 6250 AP. Transfers from the Governing Board reserve or unallocated funds beyond that reserve to any expenditure classification must be approved by a two-thirds vote of the members of the Governing Board.

- Transfers between expenditure classifications must be approved by a majority vote of the members of the Governing Board.

Budget Management
(ADMINISTRATIVE PROCEDURE 6250)

Total amounts budgeted as the proposed expenditure for each major classification of expenditures shall be the maximum expended for that classification for the school year, except as specifically authorized by the Board. The Office of Finance manages and oversees transfers between expenditure classifications.

Transfers may be made between major expenditure classifications in the approved budget. All transfers must be approved by the Governing Board, either by ratification or advance approval, as determined by College District operating procedures. Major expenditure classifications include the following:

- Academic Salaries
- Classified and Other Non-academic Salaries
- Employee Benefits

- Supplies and Materials
- Other Operating Expenses and Services
- Capital Outlay
- Other Outgo.

Transfers may be made from the reserve to any expenditure classification by action of the Governing Board, and must be approved by a two-thirds majority vote of the members of the Governing Board. The “reserve” is defined in District Policy No. 6210 BP as the Governing Board’s designated reserve plus the unallocated reserve of unbudgeted money to any expenditure classification. The Governing Board may decide to allocate a portion of the unallocated ending fund balance to support the SCC Prioritization List of Program Review Resource Needs or other needs identified through strategic planning.

The Capital Outlay Projects Fund may consist of multi-year projects. Governing Board approval for changes between these projects will be done on ratification basis, as long as expenditures do not exceed the approved project budget.

The College District will provide for an adequate management information system that gives timely, accurate and reliable fiscal information for planning, decision-making and budgetary control. Also, the College District will use its information system to link budget development, management, and planning with specific strategic goals and will track expenses to specific planning goals through its accounting systems and other technologies.

District Policy No. 6300 BP, “Fiscal Management,” and the accompanying procedure 6300 AP, provides guidelines for how significant changes in the fiscal environment, which may initiate the need for adjustments to the approved budget, are implemented.

Fiscal Management
(BOARD POLICY 6300)

The Superintendent/President shall establish procedures to assure that the College District’s fiscal management is in accordance with the principles contained in Title 5, section 58311, including:

- Adequate internal controls exist
- Fiscal objectives, procedures, and constraints are communicated to the Board and employees
- Adjustments to the budget are made in a timely manner, when necessary
- The maintenance of adequate management information systems that provide timely, accurate, and reliable fiscal information
- Responsibility and accountability for fiscal management are clearly delineated.

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

The books and records of the College District shall be maintained pursuant to the California Community Colleges Budget and Accounting Manual.

As required by law, the Governing Board shall be presented with a quarterly report showing the financial and budgetary conditions of the College District.

As required by the Budget and Accounting Manual, expenditures shall be recognized in the accounting period in which the liability is incurred, and shall be limited to the amount budgeted for each major classification of accounts and to the total amount of the budget for each fund.

Investments
(BOARD POLICY 6320)

The Superintendent/President is responsible for ensuring that the funds not required for the immediate needs of the College District are properly invested. Investments shall be in accordance with law, including California Government Code Sections 53600, et seq.

This investments policy applies to all financial assets held by the College District except those, if any, that are specifically exempted by statute or local policy. This policy applies to all transactions involving the financial assets and related activity of all funds of the College District.

The primary investment objectives, in priority order, shall be:

- Safety
- Liquidity
- Return on investment.

Management responsibility for the District's investment plan is hereby delegated to the Superintendent/President, who may delegate to the Vice President for Business and Financial Affairs, the authority to establish written procedures for the operation of the investment plan consistent with this investment policy. No person may engage in an investment transaction except as provided under the terms of this policy and the investment plan established by the Superintendent/President or designee.

The Superintendent/President shall annually present to the Governing Board as information, the written investment plan related to this Governing Board Policy, and shall periodically update the Governing Board on the status of the District's investments.

Financial Audits
(BOARD POLICY 6400)

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

Specifications and requirements to be identified by the Vice President for Business and Financial Affairs and be in conformance with the Department of Finance Standards and Procedures for Audits of

California Community Colleges, the U.S. General Accounting Office’s publication “Standards for Audit of Governmental Organizations, Programs, Activities, and Functions” and the American Institute of Certified Public Accounts (AICPA).

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

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

SECTION 3 - COLLEGE BUDGET INFORMATION

Fund Accounting, Measurement Focus & Basis of Accounting

The community college fund structure presented here is based largely on concepts and principles contained in Governmental Accounting and Financial Reporting. This structure allows districts to establish any number of funds for internal reporting but requires that all accounts be consolidated for external financial reporting purposes. Fund accounting, therefore, is used as a control device to separate financial resources and ensure that they are used for their intended purposes with the fund as the basic recording entity for reporting specified assets, liabilities and related transactional movements of its resources.

Generally accepted accounting principles further require that all accounts reported within a single fund group use the same “basis of accounting” for timing the recognition of revenues, expenditures and transfers. For financial reporting purposes, the District is considered a special purpose government engaged only in business-type activities. Accordingly, the District’s financial statements have been presented using the total economic resources measurement focus and the accrual basis of accounting. The District records revenues and expenses when they occur regardless of the timing of the related cash flow.

Basis of Budgeting

The District budget is a plan of proposed expenditures for operations and estimated revenues for a given period of time called a fiscal year. The budget represents the operational plans of the District in terms of economic decisions to meet its needs, commitments and planning goals. The budgetary accounts have been recorded and maintained in accordance with the Chancellor’s Office of the California Community College’s Budget and Accounting Manual.

The annual budget is built to support the District’s mission statement and Educational Master Plan. Assumptions upon which the budget is based are presented to the Governing Board for review. Unrestricted general fund reserves are defined in Board Policy 6210 General Fund Reserves which states: The District shall maintain a general fund budgeted reserve of 7% of unrestricted fund adopted budgeted expenditures to provide for economic uncertainties. Expenditures from this reserve require the approval of the Governing Board. The policy shall be reviewed annually, any material changes in any assumptions upon which the budget was based are reported to the Governing Board in a timely manner.

Budget projections address long-term District goals and commitments. A budget calendar is established and approved by the Planning and Budget Committee, including information for the dates of the preliminary, tentative and final budget presentations.

The tentative budget shall be presented to the Governing Board no later than July 1, and the final Adopted Budget no later than September 15. A public hearing on the final Adopted Budget shall be held on or before September 15. The September 15 deadline may be extended when adoption of the State budget is delayed. On or before September 30, the District shall complete the preparation of its adopted annual financial and budget report and submit a copy to the Chancellor's Office on or before October 10.

The Planning and Budget Committee involves the appropriate groups in defining a consultation process for budget development. The Vice President for Business and Financial Affairs is responsible for the timely submission of all financial forms, including the 311 forms required by the Chancellor's Office.

The District's budget development and management process exhibits the following budgetary principles:

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

SECTION 4 - FINANCIAL ASSUMPTIONS AND INFORMATION

State Budget projections included in Southwestern Community College District Budget

Based on the Governor's May Budget Revision, the following assumptions have been built into the Southwestern Community College District Tentative Budget as identified in the table below. Allocation processes for some of the State's initiatives have not been identified yet, so the impact to SWC is listed as to be determined (TBD). Other allocations will remain at the State level and will not be allocated to college sites, so are not included.

Governor’s January State Budget Proposal Impacts to Community Colleges and Southwestern College

Item	2018-19 Governor's January Proposal	SWC's Estimated allocation based on Proposal	Notes
Ongoing Funds			
Cost of Living Adjustment (COLA)	\$161.2 M (2.51%)	\$2,324,443	Proportional Share of the State allocation
Enrollment Growth	\$60 M (1.00%)	\$0	Estimated 0.5% minimum growth allocation totaling approx. \$300,000 possible, but must be earned. Based on current trends, growth would be difficult to achieve so additional funds are not included in the budget
Base Augmentation	\$175 M	\$0	Funding to support each districts’ transition to a student-centered funding formula. The proposed formula would allocate base funds for enrollment, and provide additional funding in support for low-income students, as well as reward colleges’ progress on increasing the number of certificates and degrees awarded. The proposed formula includes hold-harmless provisions. Between \$0 to \$2.6 M
California Online College	\$20 M	No Increase	Establish a fully online community college to provide critical educational and economic opportunities to specified adult working learners
California College Promise Program	\$46 M	\$700,000	Funding to support the implementation of the California College Promise (AB 19). The Executive Summary specifically calls attention to the statutory structure of AB 19, which authorizes colleges to spend Promise funds on an array of activities in support of student access and completion goals

SOUTHWESTERN COMMUNITY COLLEGE DISTRICT – FY 2018-2019 TENTATIVE BUDGET

Supplemental Instruction Reimbursements (RSI)	\$17.8 M	TBD	Funding to reimburse K-12 and community college-sponsored apprenticeship programs for estimated instructional hours provided at a new RSI rate
Full-Time Student Success Grant and the Completion Grant	\$32.9 M	TBD	Funding to support the consolidation of the Full-Time Student Success Grant and the Completion Grant programs, shift to a per-unit grant, and augment grant amounts
COLA for EOPS, DSPS, Cal Works, Childcare Tax Bailout	\$7.3 M (2.51%)	\$71,000	Proportional Share to fund Categorical Programs COLA
Adult Learner Database	\$5 M	\$0	Funding to develop a unified dataset for adult learners served through K-12 and CCC AEBG consortia participants
COLA for AEBG	\$20.5 M	TBD	Proportional Share to fund AEBG Programs COLA
One-Time Funds			
Supplemental Instruction Reimbursements (RSI)	\$30.6 M	TBD	Fund shortfalls in related and supplemental instruction (RSI) reimbursements provided to K-12 and CCC-sponsored apprenticeship programs between 2013-14 and 2017-18 (one-time)
Online College	\$100 M	\$0	Establish a fully online community college to provide critical educational and economic opportunities to specified adult working learners (one-time)
Physical Plant & Instructional Equipment	\$275.2 M	\$4,207,500	Proportional Share. Allocation to be divided between facilities maintenance and Instructional Equipment (one-time)
Certified Nurse Assistant Program	\$2 M	\$0	Funding to increase the number of certified nurse assistants being trained through the Strong Workforce program (one-time)
Innovation Awards	\$20 M	TBD	Application and award process

Southwestern Community College District’s Budget Building Assumptions

- Develop a balanced Tentative Budget for 2018-19, using the Governor’s January budget
- Include the COLA percentage of 2.71% (\$2.5 M) to project funding increases in Unrestricted General Fund. This is the only part of the Governor’s May revise included in Tentative Budget
- Do not include transitional funding allocation (unsure of impact, if any)
- Do not include growth funds in the 2018-19 budget
 - We will be coming out of stability & need to align FTES with earning potential
- Allocate new ongoing funds to pay for increased ongoing costs first
- Use new ongoing revenue to fund ongoing cost increases
 - PERS/STRS, health care, categorical backfill, new facility operational costs
- Use one-time funds for one-time purposes
 - Physical Plant and Instructional Equipment funds split between scheduled maintenance, Instructional Equipment and Library Materials needs
- Any increase in ending balance used for funding formula transition needs, vacation accrual payoffs, Health First Fitness costs

Full-time Equivalent Students (FTES) Goals and Analysis

A primary source of State funding is allocated based on full-time equivalent students. In 2015-16, the District decided to enter into stabilization for the year, and strategically pushed all of the FTES earned during summer 2016 into the 2016-17 fiscal year. Stabilization allowed the District to miss its FTES base in 2015-16 without receiving a reduction in funding in the initial year of reduction. The District completely restored its FTES base in 2016-17, and achieved growth climbing from 15,410 FTES to 15,877 FTES for the year. The District was back in stability again in the 2017-18 fiscal year, having moved all of summer 2017 back into fiscal year 2016-17 to achieve 15,877 FTES. The District has not included any growth funding in the Tentative Budget as we will begin to right size our FTES to align with the new State funding formula requirements and our ability to grow and generate FTES within the new guidelines. FTES projections may change throughout the year based on any adjustments provided by the State. Below is a table which highlights the FTES earned and projected to be earned by the District.

Fiscal Year	Goal	Claimed	Description
2014-15	15,428	15,410	Growth
2015-16	15,410	13,767	Stability year
2016-17	15,594	15,877	Growth
2017-18 (estimate)	15,594	13,424	Stability year
2018-19 (estimate)		15,877	Hold Harmless

Revenues

The District receives revenue from numerous sources that are categorized into fund groups as defined by the California Community College Budget and Accounting Manual. The main fund group is the General Fund which is used to account for transactions that cover the full scope of District operations. The General Fund is divided into two sub groups: Unrestricted General Fund, and Restricted General Fund.

The Unrestricted General Fund is used to account for resources available for the general purposes of District operations and support of its educational programs. The Restricted General Fund is used to

account for resources available for the operation and support of the District educational programs that are specifically restricted by laws, regulations, donors, or other outside agencies as to their expenditure.

A detailed comparison between the 2018-19 estimated general fund revenue and the 2017-18 Adopted Budget is provided in the budget detail pages 30-37. A listing and description of the major sources of revenue for the general fund are provided below.

Unrestricted General Fund Revenue and Expenses

Unrestricted General Fund base revenue includes Principal Apportionment, Education Protection Act revenues, and the maintenance of full-time faculty hiring funds for a total of \$63.44 million; property tax and redevelopment revenue of \$26.9 million; and enrollment fees which are estimated to be \$4.28 million. The total base revenue for fiscal year 2017-18 is estimated at \$94.62 million. As stated earlier, growth funds are not included in the 2017-18 Tentative Budget revenues.

The District earns this general fund, unrestricted revenue based on the size and number of colleges and approved education centers it operates, and the number of full-time equivalent students it serves as identified in the SB 361 funding model. Southwestern Community College District is a midsized single college district with three approved centers. The District serves credit and non-credit FTES of 15,877, the District will not include any growth funding for 2018-19.

Federal Revenue is currently the smallest component of the unrestricted fund budget, totaling \$216,600. The Federal component of the unrestricted fund includes:

- Job development funds of \$25,000
- Federal Work-study Administration of \$16,800
- Pell Grant Administrative Allowance of \$28,000
- Supplemental Educational Opportunity Grant Administration Allowance of \$16,800, and a variety of other Federal Revenues Sources totaling \$130,000.

Most of the Federal funding within the unrestricted general fund is allocated to offset costs the District incurs administering Federal programs, grants and requirements.

Other State Revenue makes up \$3.33 million of the unrestricted general fund revenue. This category includes:

- Board of Governors Grant (BOGG) 2% Fee Waiver revenue, which is estimated at \$262,833. This revenue is provided to reimburse the District for fees that would have been received from students had the State not waived their enrollment fees
- Part-time Faculty Allocation is estimated at \$361,025. This revenue is provided to reimburse the District for office hours and other benefits provided to part-time faculty
- Unrestricted Lottery proceeds are estimated at \$2.27 million. This revenue is considered part of the core operational budget, and calculated at \$144 per FTES, based on the prior year Second Period Apportionment Attendance Report (P-2)
- Mandated Cost Reimbursement is estimated at \$432,000. This block grant is used to cover State compliance costs incurred during the fiscal year.

Other Local Revenue is estimated at \$1.93 million, and includes unrestricted revenues that are internally generated by the District. This revenue is comprised of the following sources:

- Interest income of \$85,000. This is revenue the District projects to earn during the course of the year through interest paid on funds deposited within the County Treasurers Office and financial institutions. This process follows Governing Board Investment Policy 6320 referred to earlier
- Other Student Fees are estimated at \$206,048
- Tuition fees are estimated at \$1.4 million. This revenue is generated through charging out of State and international student tuition fees of \$245 per class unit
- Child Care and other revenue, which is estimated at \$250,000 and is comprised primarily of user fees collected by the child development center, and proceeds generated from the sale of District surplus property.

The estimated unrestricted revenue based on all of the sources listed above totals \$99.94 million. This revenue is the primary source of funding used to support District operations and is detailed on page 33.

Fund Balance – Unrestricted Fund

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

At the end of fiscal year 2016-17, the unrestricted general fund balance was \$12.56 million or 13.18 % of the total unrestricted general fund expenditures. Of this \$12.56 million in unrestricted general fund balance identified, \$6.7 million was set aside to fund the required 7% Governing Board reserve for 2017-18, per Governing Board Policy 6210, and \$1 million was included as a reserve leaving the college with a projected ending balance of \$11.56 million for the end of 2017-18. It is projected that the College will end the 2018-19 year with a fully balanced budget with no use of reserve funding, leaving the \$11.56 million still intact at the beginning of the 2018-19 fiscal year. This is detailed on pages 26-28 of the budget book. Also due to the college moving summer 2017 FTES back into the 2016-17 fiscal Year, the college received one-time funding from the additional FTES of \$1 million in February of 2018. This also increased the FTES base for 2017-18 from 15,594 up to 15,877. This base increase (also realized in February 2018) resulted in an increase of \$1.6 million. It is anticipated that these two additional amounts will be added to the ending balance resulting in a projected \$15.1 million ending balance. This is not within the Tentative Budget as we have historically presented Adopted Budget to Tentative Budget Comparisons. The true ending balance amounts will be reflected in the Adopted Budget of 2018-19, as all expenses for 2017-18 will have been recognized and paid.

Expenditures

The District expenditures are categorized based on required expense types identified within the California Community College Budget and Accounting Manual. Expenses are divided into two main categories. The first category is personnel costs which include salaries and benefits. The second category is operational costs which include supplies, equipment, contracts and services, facilities repair, transfers

out to other funds, and a myriad of other non-personnel costs associated with operating the institution. These expenses are detailed on pages 30-34 of the budget book.

Personnel expenses are estimated to make up approximately 85.5% of the total projected District unrestricted general fund expenses, totaling \$85.2 million. Personnel costs include full-time and part-time faculty, full-time and part-time classified employees, hourly contingent workers, administration and their related benefit costs. Benefit costs include statutory benefits, health and welfare, and retirement benefits for current employees; and retiree health benefits costs.

There are many vacant positions currently budgeted within the Tentative Budget. This reflects changes in personnel due to retirements, separations, and new positions that were added to support instruction, student services and District operations. At the time the Tentative Budget was compiled, the District unrestricted general fund budget contained 52 funded vacant positions, totaling \$2.6 million. Vacant positions currently in the Tentative Budget are listed within Appendix A, full-time contract. Many of these positions will have been filled by the time this book is published, and include new positions to maintain and service newly constructed buildings on campus.

Benefits have become a growing component of the personnel budget. As mentioned earlier, PERS and STRS employer benefit costs are estimated to increase by \$1.2 million for fiscal year 2018-19. The hiring of vacant contract faculty, staff and administrators combined with their associated benefit packages also contribute to the benefit expense line.

Other expenses make up 14.5% of the total projected unrestricted general revenue expenses, totaling \$14.43 million. These expenses are further broken down into four major components which include:

- Supplies and materials expenses – These expenses are for instructional and non-instructional consumable supplies and materials used by the District to support operations
- Operating expenses – These are expenses related to contracts and services needed to operate and maintain the District and its operations. This group of expenses includes contract services; business related travel; memberships and dues; insurance; utilities; maintenance contracts; audit, legal and election costs; and banking fees and postage
- Capital Outlay expenses – These expenses are related to building and facility maintenance and improvements; capitalized equipment, and library books
- Other Outgo expenses – These expenses are related to student aid payments and reimbursements, and transfers to cover Public Safety costs.

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

- Continuing increases to the employee benefit lines. This includes retirement, medical and statutory benefit costs
- Increases to contract services which will include the new contracts required to maintain the Wellness and Aquatics Complex and the Math, Science and Engineering Complex
- Increases to District maintenance contracts. This includes software, equipment, and services that provide support to the entire District

- Increase to utilities to cover increased consumption for the new buildings as well as anticipated increases from SDG&E
- Increase in audit, legal and election costs to cover the Board elections and term limit ballot initiative.

Total estimated unrestricted general fund expenditures total \$99.66 million. The District budget is balanced for fiscal year 2017-18, with no structural deficit as detailed on pages 27 and 30.

Other Issues of Note

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

- The new California Community Colleges Funding formula will have a dramatic impact on the current and future Southwestern College budgets
- Consolidation of categorical programs will impact the way the colleges plan, implement and report student success and equity initiatives. This large block grant funding process will provide the college with additional flexibility to make changes that will improve equitable student outcomes
- The 50% law stipulates that the District must expend a minimum of 50% of educational expenses on direct classroom instruction. The State continues to direct funding through one-time and categorical allocations which in some cases require matching dollars from the District, and an increased demand for technology and other non-instructional services create obstacles for the District in achieving the 50% law
- Moving summer FTES between years will no longer be allowed. Colleges will only be allowed to claim the summer FTES in the year in which the class ends. The State will now align its funding with the college annual FTES production using a standard 3 semester schedule (summer, fall, and spring)
- Changes in attendance, service area population, and graduation rates from feeder schools all impact the District’s enrollment and funding. The District must continue to monitor enrollment information and adapt to a changing environment.

Additional Fund Revenues and Expenses Included in the Tentative Budget

Restricted General Funds

The Restricted General Fund is used to account for resources available for the operation and support of District educational programs that are specifically restricted by laws, regulations, donors, or other outside agencies as to their expenditure. Almost all restricted general fund revenue sources require that the funds be totally expended in the year that they are allocated, so there is very little carry over from prior years accounted for within this funding category.

Restricted General Fund Revenue

The restricted fund is made up of Federal, State, and local grants and categorical programs. A listing of the various funding sources is located on page 35. Restricted funds generated through Federal sources total \$3.18 million. Funds generated through State sources total \$19.71 million, and funds generated through local sources total \$4.93 million. Total restricted general fund revenues equals \$27.82 million. Restricted fund revenues are detailed on pages 35-37.

Restricted General Fund Expenses

Personnel expenses are estimated to make up approximately 70.84% of total projected District restricted general fund expenses, totaling \$17.25 million. Personnel costs include full-time and part-time faculty, full-time and part-time classified employees, hourly contingent workers, and administration and their related benefit costs. Benefit costs include statutory benefits, health and welfare, and retirement benefits. Restricted funding expenses are listed on page 37.

Other expenses make up 29.16% of the total projected unrestricted general revenue expenses, totaling \$10.57 million. These expenses are further broken down into similar components identified within the unrestricted general fund description which include supplies, operating expenses, books and equipment, and other payments to students.

Enterprise Funds

Enterprise funds are used to account for District operations that act as businesses where the intent is to recover, in whole or in part, the cost of providing goods and/or services to students, faculty, staff and the community. These funds are legally restricted, and are not directly related to SWC's educational programs. District funds contained within this fund type include:

- Bookstore fund which contains the revenues and expenses derived from the operations of the college bookstore. See page 39
- Cafeteria fund is designated to encompass the revenues and expenses derived from the operations of the Cafeteria, Tradewinds Café, Concessions, the Time Out Café, and all moneys from pour rights, the sale of food and beverages, and catering services. See pages 40-44
- Civic Center fund which contains the revenues and expenses derived from the rental of District facilities. See page 45.

Capital Outlay Funds – Fund 41

Capital Outlay funds reflect the financial resources allocated for the purchase, construction, modernization, and scheduled maintenance of large capital outlay projects. Capital Outlay funds accounted for within Fund 41 include State Scheduled Maintenance Funds, Proposition 39 Clean Energy Funds, Program Review and Redevelopment Agency Funds allocated to facilities maintenance and improvements. A listing of the specific projects related to each fund can be located on page 51. Funds that are listed as unallocated have not been designated as of the approval of the Tentative Budget. The college will utilize its planning documents and processes to prioritize the allocation of these funds.

Proposition R – General Obligation Bond Funds

Measure R, is a \$389 million Proposition 39 ad valorem general obligation bond, approved by area voters in 2008. These funds reflect the proceeds of the sale of bonds authorized and the expense for the construction, reconstruction and/or rehabilitation of facilities, including the furnishing and equipping of its facilities. The measure also includes the acquisition, or lease of real property for its facilities and construction management identified within the Proposition R ballot language. Projects from the college Facilities Master Plan (FMP) which have been funded are listed on pages 46-47 of this document.

Proposition Z – General Obligation Bond Funds

Measure Z, is a \$400 million Proposition 39 ad valorem general obligation bond, approved by area voters in 2016. These funds reflect the proceeds of the sale of bonds authorized under the measure, and the expense for the construction, reconstruction and/or rehabilitation of facilities. The measure also includes the furnishing and equipping of its facilities, acquisition, or lease of real property for its facilities and construction management identified within the Proposition Z ballot language. Projects from the college Facilities Master Plan (FMP) which have been funded are listed on pages 48-49 of this document.

Associated Student Organization Trust

The Associated Students Trust Fund is used to account for moneys held in trust by the District for Associated Student Organization (ASO). Revenues are mainly derived from the sales of student activity cards, and the proceeds are used to support the operational costs of the ASO. See page 52.

Student Center Fee

The Student Body Center Fee Trust Fund is used to account for funds collected by the District from students to finance, construct, enlarge, remodel, refurbish, and operate the District's student center. Students are charged \$1 per credit hour and do not exceed \$10 per student per fiscal year. The fee may be implemented only if approved by two-thirds of the students voting in a valid election for this purpose. See page 53.

District Self-Insurance Fund

The District maintains all required insurance coverage. This fund is used to provide for payments in the event of insurance policy deductibles, losses or payments arising from self-insurance programs, and losses or payments due to non-insured perils. As the detail budget report shows, this fund has been rarely utilized over the last 4 years. See page 54.

Other Post Employee Benefits

The District maintains specific benefits for retirees based on the employees' classification and date of hire. Other Post-Employment Benefits (OPEB) are comprised of medical benefits that the District is currently paying for retirees, as well as anticipated costs for current employees.

Accounting principles provide that the cost of retiree benefits should be "accrued" over employees' working lifetime. For this reason, the Governmental Accounting Standards Board (GASB) issued in 2004 Accounting Standards 43 and 45 for retiree health benefits. These standards apply to all public employers that pay any part of the cost of retiree health benefits for current or future retirees (including early retirees).

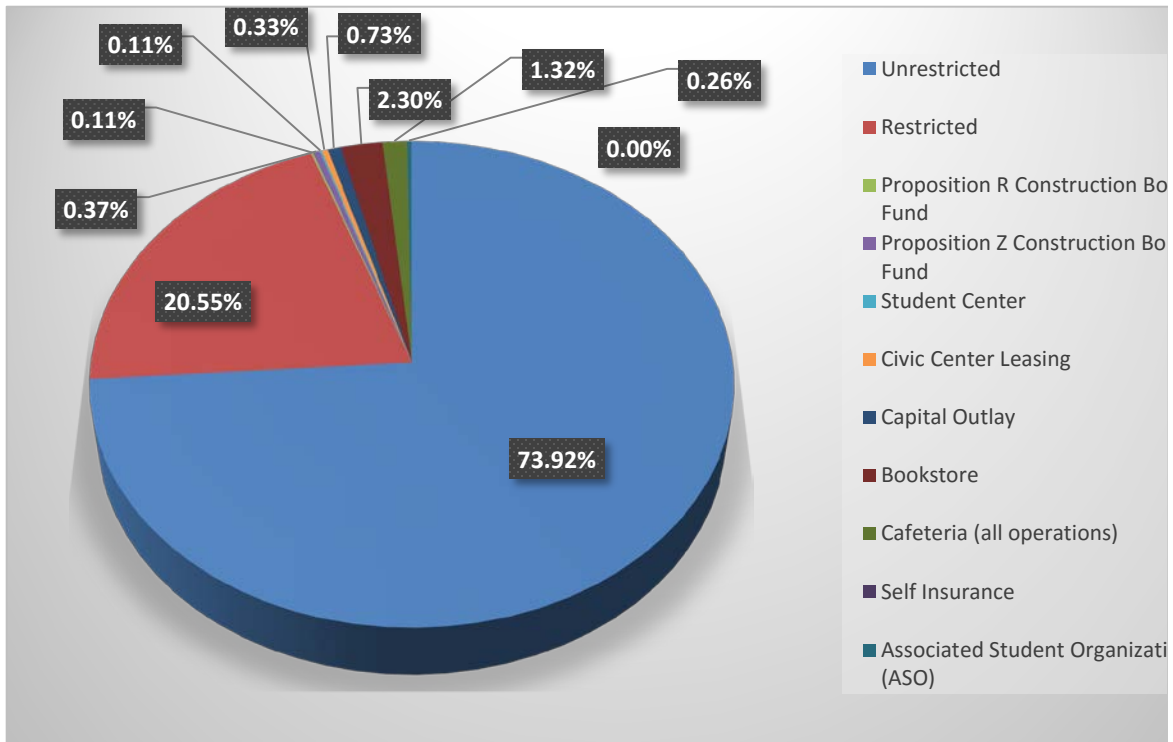
To actuarially accrue retiree health benefits requires determining the amount to expense each year so that the liability accumulated at retirement is, on average, sufficient (with interest) to cover all retiree health expenditures without the need for additional expenses. There are many different ways to determine the annual accrual amount. The calculation method used is called an "actuarial cost method." Under most actuarial cost methods, there are two components of actuarial cost – a "normal cost" and amortization of something called the "unfunded actuarial accrued liability." Both accounting standards and actuarial standards usually address these two components separately (though alternative

terminology is sometimes used). The normal cost can be thought of as the value of the benefit earned each year if benefits are accrued during the working lifetime of employees.

The estimated “pay-as-you-go” cost of providing retiree health benefits in the year beginning July 1, 2018 is \$878,834. The “pay-as-you-go” cost is the cost of benefits for current retirees. Southwestern Community College District has established a GASB 43 trust for future OPEB benefits. The total OPEB liability as of June 30, 2017 was \$18,062,870, the actuarial value of plan assets at June 30, 2017 was \$4,227,557. This leaves a net OPEB liability (NOL) of \$13,835,313. The preliminary annual OPEB expense is \$1,540,196 for fiscal year 2017-18.

**Southwestern Community College District
FY 2018-19 Tentative Budget
Summary of Revenue Fund Budgets - All District Funds**

	2017-18 Adopted Budget	2018-19 Tentative Budget
General Fund:		
Unrestricted	\$ 95,944,755	\$ 100,115,046
Restricted	25,488,355	27,825,489
Total General Fund	\$ 119,326,884	\$ 127,940,535
Other Funds:		
Proposition R Construction Bond Fund	\$ 400,000	\$ 150,000
Proposition Z Construction Bond Fund		\$ 500,000
Student Center	150,700	150,700
Civic Center Leasing	400,000	450,000
Capital Outlay	985,402	985,402
Bookstore	3,412,033	3,110,277
Cafeteria (all operations)	1,788,500	1,788,500
Self Insurance	1,500	1,500
Associated Student Organization (ASO)	337,131	355,000
Total Other Funds	\$ 8,868,908	\$ 7,491,379
Total Budgeted Funds	\$ 128,195,792	\$ 135,431,914



**Southwestern Community College District
FY 2018-19 Tentative Budget
Combined General Fund Ending Balance**

	FY15-16 Actuals	FY16-17 Actuals	FY17-18 Adopted Budget	FY18-19 Tentative Budget
SUMMARY OF OPERATIONS:				
Beginning Balance	\$ 10,177,210	\$ 13,396,454	\$ 14,122,864	\$ 13,122,864
Adjustments				
Adjusted Beginning Balance	\$ 10,177,210	\$ 13,396,454	\$ 14,122,864	\$ 13,122,864
Income	\$ 124,968,529	\$ 121,330,693	\$ 121,433,110	\$ 127,940,535
Transfers Between Restricted and Unrestricted	(978,459)	(1,342,238)	-	-
Total Income	\$ 123,990,070	\$ 119,988,455	\$ 121,433,110	\$ 127,940,535
Total Funds Available for Distribution	\$ 134,167,280	\$ 133,384,909	\$ 135,555,974	\$ 141,063,399
*Less Expenditures	120,770,826	119,262,045	122,433,110	127,492,953
Total Ending Balance	\$ 13,396,454	\$ 14,122,864	\$ 13,122,864	\$ 13,570,446

ANALYSIS OF ENDING BALANCE:

Total Ending Balance	\$ 13,396,454	\$ 14,122,864	\$ 13,396,454	\$ 13,570,446
Less Program Review committed funds				
Governing Board Reserve (Unrestricted only)	(6,771,135)	(6,672,518)	(6,728,315)	(6,976,722)
Available Funds (Combined)	\$ 6,625,319	\$ 7,450,346	\$ 6,668,139	\$ 6,593,724

**Southwestern Community College District
FY 2018-19 Tentative Budget
Unrestricted General Fund Ending Balance Summary**

	FY15-16 Actuals	FY16-17 Actuals	FY17-18 Adopted Budget	FY18-19 Tentative Budget
SUMMARY OF OPERATIONS:				
Beginning Balance	\$ 8,404,996	\$ 11,624,240	\$ 12,567,713	\$ 11,567,713
Adjustments				
Adjusted Beginning Balance	\$ 8,404,996	\$ 11,624,240	\$ 12,567,713	\$ 11,567,713
Income	\$ 102,346,906	\$ 97,607,395	\$ 95,944,755	\$ 100,115,046
Transfers Between Restricted and Unrestricted	(978,459)	(1,342,238)	-	-
Total Income	\$ 101,368,447	\$ 96,265,157	\$ 95,944,755	\$ 100,115,046
Total Funds Available for Distribution	\$ 109,773,443	\$ 107,889,397	\$ 108,512,468	\$ 111,682,759
Less Expenditures	98,149,203	95,321,684	96,944,755	99,667,464
Total Ending Balance	\$ 11,624,240	\$ 12,567,713	\$ 11,567,713	\$ 12,015,296

ANALYSIS OF ENDING BALANCE:

Total Ending Balance	\$ 11,624,240	\$ 12,567,713	\$ 11,567,713	\$ 12,015,296
Less Program Review committed funds				
Governing Board Reserve	(6,870,444)	(6,672,518)	(6,728,315)	(6,976,722)
Available Funds	\$ 4,753,796	\$ 5,895,195	\$ 4,839,398	\$ 5,038,573

**Southwestern Community College District
 FY 2018-19 Tentative Budget
 Restricted Funds Ending Balance Summary**

	FY15-16 Actuals	FY16-17 Actuals	FY17-18 Adopted	Budget	FY18-19 Tentative Budget
SUMMARY OF OPERATIONS:					
Beginning Balance	\$ 1,772,214	\$ 1,772,214	\$ 1,555,151	\$	1,555,151
Adjustments					
Adjusted Beginning Balance	\$ 1,772,214	\$ 1,772,214	\$ 1,555,151	\$	1,555,151
	-				
Income	\$ 22,621,623	\$ 23,723,298	\$ 25,488,355	\$	27,825,489
Transfers Between Restricted and Unrestricted	-				
Total Income	\$ 22,621,623	\$ 23,723,298	\$ 25,488,355	\$	27,825,489
Total Funds Available for Distribution	\$ 24,393,837	\$ 25,495,512	\$ 27,043,506	\$	29,380,640
Less Expenditures	22,621,623	23,940,361	25,488,355		27,825,489
Total Ending Balance	\$ 1,772,214	\$ 1,555,151	\$ 1,555,151	\$	1,555,151

**Southwestern Community College District
FY 2018-19 Tentative Budget
General Fund Revenue Summary**

	Unrestricted Funds	Restricted Funds	Total All General Funds
Revenue			
Federal	\$ 216,600	\$ 3,185,498	\$ 3,402,098
State	66,951,588	19,711,426	86,663,014
Local	32,946,858	4,928,565	37,875,423
Total Revenue	\$ 100,115,046	\$ 27,825,489	\$ 127,940,535
Expenses			
Academic Salaries	\$ 42,386,206	\$ 4,981,802	\$ 47,368,008
Classified Salaries	21,798,394	8,530,768	30,329,162
Employee Benefits	22,029,782	3,741,684	25,771,466
Vacant positions - savings	(1,000,000)	-	(1,000,000)
Total Personnel Expense	\$ 85,214,382	\$ 17,254,254	\$ 102,468,636
Supplies and Materials	\$ 2,018,065	\$ 4,707,795	\$ 6,725,860
Operating - Utilities and Services	10,501,097	2,887,176	13,388,273
Capital Outlay	196,216	881,769	1,077,985
Other Outgo and transfers	1,737,705	2,094,495	3,832,200
Total Other Expense	\$ 14,453,082	\$ 10,571,235	\$ 25,024,317
Total Expenses	\$ 99,667,464	\$ 27,825,489	\$ 127,492,953
Surplus (Deficit)	\$ 447,583	\$ -	\$ 447,583

**Southwestern Community College District
FY 2018-19 Adopted Budget
Unrestricted General Fund Balance Roll-up**

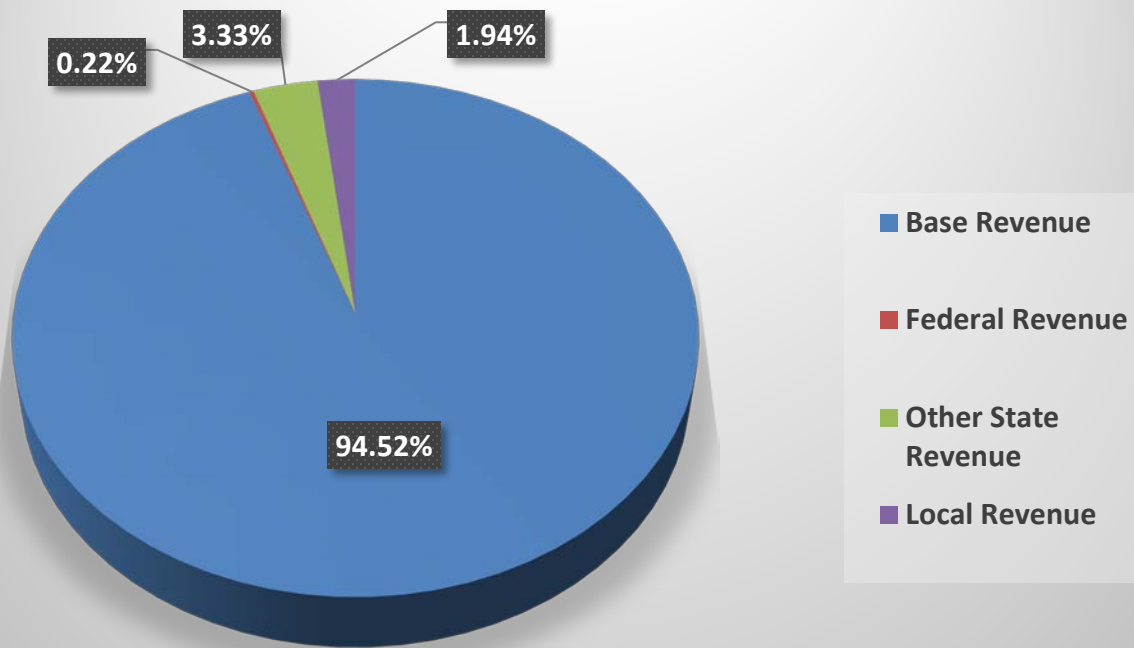
Description	2015-16 Audited Actuals	2016-17 Audited Actuals	2017-18 Adopted Budget	2018-19 Tentative Budget
Federal	\$ 225,742	\$ 243,488	\$ 217,000	\$ 216,600
State	72,463,725	63,476,919	62,431,328	66,951,588
Local	29,657,439	32,544,750	33,296,427	32,946,858
Total Revenue	\$ 102,346,906	\$ 96,265,157	\$ 95,944,755	\$ 100,115,046
Expenses				
Academic Salaries	\$ 41,960,218	\$ 40,427,742	\$ 42,228,800	\$ 42,386,206
Classified Salaries	21,899,775	21,130,616	22,054,792	21,798,394
Employee Benefits	18,992,677	21,585,363	20,311,158	22,029,782
Vacant positions - savings	0	0	(1,000,000)	(1,000,000)
Total Personnel Expense	\$ 82,852,670	\$ 83,143,721	\$ 83,594,750	\$ 85,214,382
Supplies and Materials	\$ 1,543,301	\$ 1,959,145	\$ 1,896,677	\$ 2,018,065
Operating - Utilities and Services	8,451,712	8,408,045	9,085,727	10,501,097
Capital Outlay	362,006	291,046	279,468	196,216
Other Outgo	5,917,972	1,519,727	2,088,133	1,737,705
Total Other Expense	\$ 16,274,991	\$ 12,177,963	\$ 13,350,005	\$ 14,453,082
Total Expenses	\$ 99,127,661	\$ 95,321,684	\$ 96,944,755	\$ 99,667,464
Excess (Deficit)	\$ 3,219,245	\$ 943,473	\$ (1,000,000)	\$ 447,583
Beginning Fund Balance	\$ 8,404,996	\$ 11,624,241	\$ 12,567,714	\$ 11,567,714
Excess (Deficit)	3,219,245	943,473	(1,000,000)	447,583
Adjustments	0	0		
Ending Fund Balance	\$ 11,624,241	\$ 12,567,714	\$ 11,567,714	\$ 12,015,297
Ending Fund Balance	\$ 11,624,241	\$ 12,567,714	\$ 11,567,714	\$ 12,015,297
Program Review Commitments				
Governing Board Reserve	(4,956,383)	(6,672,518)	(6,786,133)	(6,976,722)
Remaining Fund balance	\$ 6,667,858	\$ 5,895,196	\$ 4,781,581	\$ 5,038,574
Governing Board Reserve as %	5.0%	7.0%	7.0%	7.0%

Southwestern Community College District
FY 2018-19 Tentative Budget
FY 2017-18 Adopted and FY 2018-19 Tentative Budget Unrestricted Budget Expense Comparison

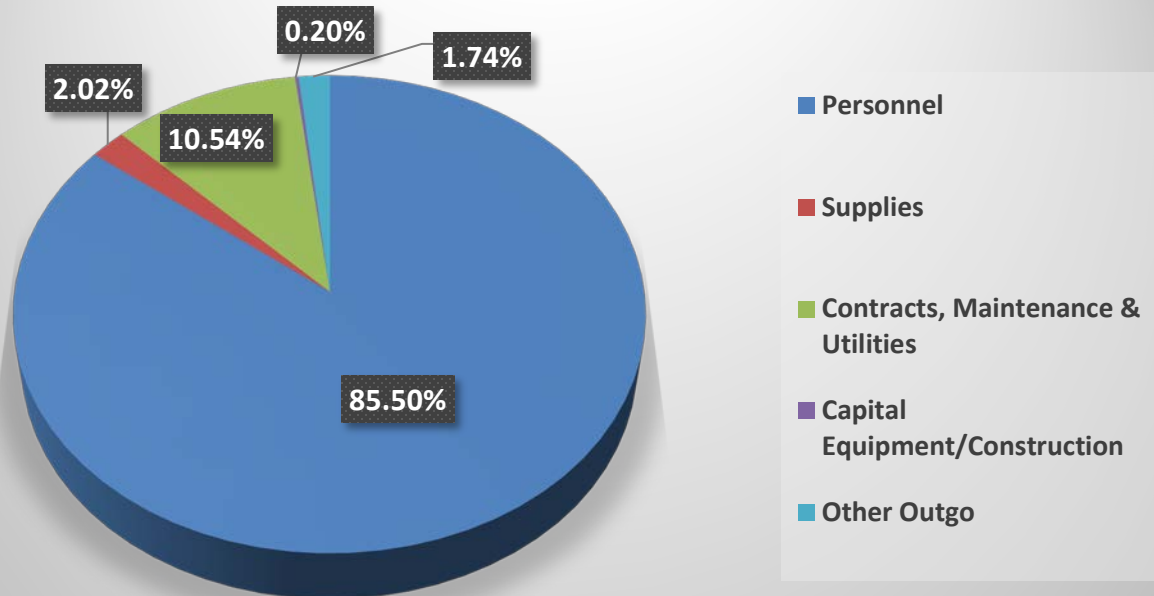
	2017-18 Adopted Budget \$	2017-18 Adopted Budget %	2018-19 Tentative Budget \$	2018-19 Tentative Budget %	Difference \$
Expense					
Academic Salaries	\$ 42,228,800	43.6%	\$ 42,386,206	42.5%	\$ 157,406
Classified Salaries	22,054,792	22.7%	21,798,394	21.9%	(256,398)
Employee Benefits	20,311,158	19.9%	22,029,782	21.1%	1,718,624
Vacant positions - savings	(1,000,000)	0.0%	(1,000,000)	0.0%	
Total Personnel Expense	\$ 83,594,750	86%	\$ 85,214,382	85%	\$ 1,619,632
Supplies	\$ 1,896,677	2.0%	\$ 2,018,065	2.0%	\$ 121,388
Other Operating Expenses	9,085,727	9.4%	10,501,097	10.5%	1,415,370
Capital Outlay	279,468	0.3%	196,216	0.2%	(83,252)
Other Outgo	2,088,133	2.2%	1,737,705	1.7%	(350,428)
Total Other Expense	\$ 13,350,005	14%	\$ 14,453,082	15%	\$ 1,103,077
Total Unrestricted Expenses	\$ 96,944,755	100.0%	\$ 99,667,464	100.0%	\$ 2,722,709

Southwestern Community College District
FY 2018-19 Tentative Budget
Unrestricted General Fund Revenue and Expense

Unrestricted General Fund Revenue Sources



Unrestricted General Fund Expense



**Southwestern Community College District
FY 2018-19 Tentative Budget
Unrestricted General Fund Revenue**

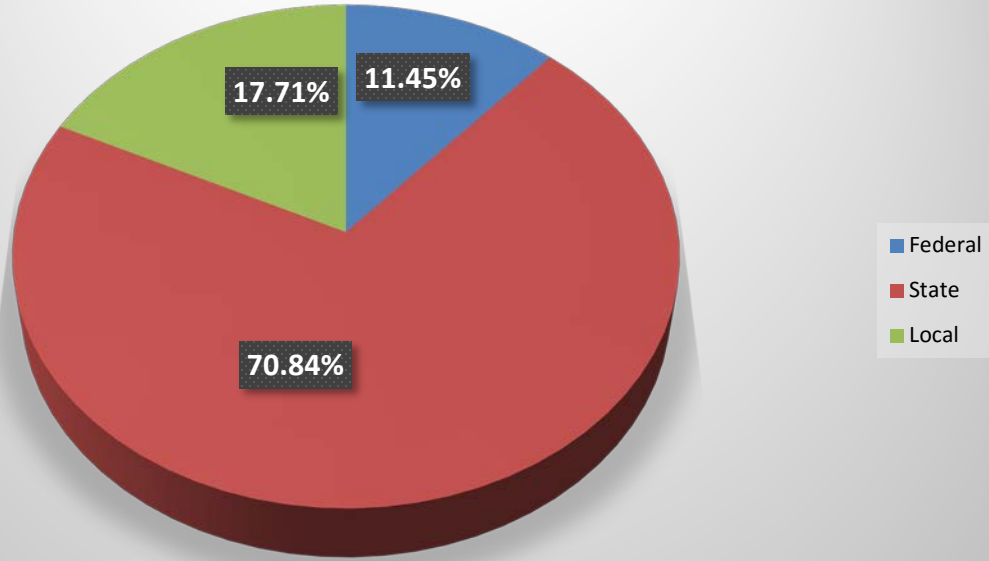
Description	2015-16 Audited Actual	2016-17 Audited Actuals	2017-18 Adopted Budget	2018-19 Tentative Budget
Principal Apportionment, Faculty Hiring and EPA	\$ 57,287,561	\$ 56,844,630	\$ 58,911,876	\$ 63,444,103
Tax Relief Subvention	178,917	178,229	175,000	174,903
Tax Allocation, Secured	21,166,020	23,414,763	25,021,078	24,801,259
Supplemental Tax	780,424	631,179	500,000	495,110
Tax Allocation, Unsecured	717,599	748,422	700,000	694,231
Enrollment Fees	4,128,238	4,444,618	4,387,301	4,275,544
Redevelopment and Residual	756,194	1,145,058	750,000	742,665
Total Base Revenue	<u>\$ 85,014,953</u>	<u>\$ 87,406,899</u>	<u>\$ 90,445,255</u>	<u>\$ 94,627,816</u>
Job Development	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000
Federal Work Study Admin Allowance	15,709	18,646	18,000	16,800
Pell Admin Allowance	34,225	35,025	28,000	28,000
SEOG Admin Allowance	19,765	19,827	16,000	16,800
Federal Other	128,543	144,990	130,000	130,000
Total Federal Revenue	<u>\$ 223,242</u>	<u>\$ 243,488</u>	<u>\$ 217,000</u>	<u>\$ 216,600</u>
BOGG (2%)	\$ 285,312	\$ 283,524	\$ 262,833	\$ 262,833
Part Time Faculty Allocation and Office hrs	319,184	343,289	373,025	361,025
Lottery Proceeds	2,381,013	1,852,245	2,276,724	2,276,724
Mandated Costs	431,870	1,850,564	431,870	432,000
Other	9,185,206	2,124,438	0	0
Other State Revenue	<u>\$ 12,602,585</u>	<u>\$ 6,454,060</u>	<u>\$ 3,344,452</u>	<u>\$ 3,332,582</u>
Interest Income	\$ 131,027	\$ 268,532	\$ 85,000	\$ 85,000
Other Student Fees	80,000	215,697	206,048	206,048
Tuition Fees	1,236,178	1,121,767	1,397,000	1,397,000
Local - Child-Care and Other	449,531	554,714	250,000	250,000
Transfer from Parking			-	-
Transfer from Bookstore			-	-
Transfer from Capital Outlay/Insurance Funds			-	-
Other Local Revenue	<u>\$ 1,896,736</u>	<u>\$ 2,160,710</u>	<u>\$ 1,938,048</u>	<u>\$ 1,938,048</u>
Total Revenue	<u><u>\$ 99,737,516</u></u>	<u><u>\$ 96,265,157</u></u>	<u><u>\$ 95,944,755</u></u>	<u><u>\$ 100,115,046</u></u>

**Southwestern Community College District
FY 2018-19 Tentative Budget
Unrestricted General Fund Expense**

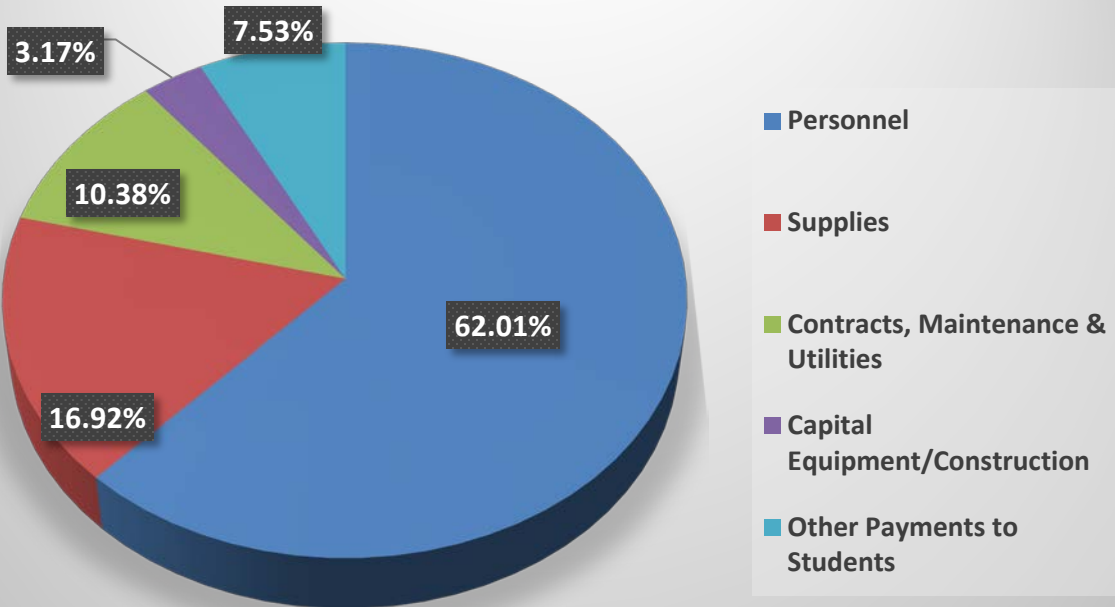
Object	Description	2015-16 Audited Actual	2016-17 Audited Actuals	2017-18 Adopted Budget	2018-19 Tentative Budget
511	Instructional Salaries	\$ 17,324,529	\$ 17,145,876	\$ 19,591,316	\$ 19,832,907
512	Non-inst Salaries, Contract	7,945,702	7,398,087	6,283,565	6,200,949
513	Instructional Salaries, Other	16,116,314	15,203,137	15,557,000	15,657,000
514	Non-Inst Salaries, Other	573,677	680,642	796,919	695,350
	Academic Salaries	\$ 41,960,222	\$ 40,427,742	\$ 42,228,800	\$ 42,386,206
521	Non-Inst Salaries, Full-time	\$ 17,285,571	\$ 16,688,632	\$ 18,301,233	17,962,490
522	Instructional Salaries	2,029,296	1,911,782	1,917,726	1,908,272
523	Non-inst Salaries, Other	1,864,310	1,712,759	1,092,290	1,181,277
524	Instructional Aides	720,593	817,443	743,543	746,355
	Non-academic salaries	\$ 21,899,770	\$ 21,130,616	\$ 22,054,792	\$ 21,798,394
531	State Teachers Retirement	\$ 6,602,397	\$ 6,603,332	\$ 5,826,689	\$ 6,900,474
532	PERS	2,315,862	2,728,836	3,203,022	3,746,608
533	Social Security	2,213,552	2,154,934	2,314,869	2,285,208
534	Health & Welfare Benefits	5,822,135	8,061,196	6,843,430	6,935,116
535	State Unemployment Insurance	145,222	181,912	132,319	230,568
536	Worker's Compensation Ins	1,893,507	1,855,153	1,990,829	1,931,808
	Benefits	\$ 18,992,675	\$ 21,585,363	\$ 20,311,158	\$ 22,029,782
500	Vacant positions - savings			\$ (1,000,000)	\$ (1,000,000)
	Total Personnel	\$ 82,852,667	\$ 83,143,721	\$ 83,594,750	\$ 85,214,382
541	Text books, first-aid and software	\$ 126,828	\$ 62,534	\$ 68,974	\$ 83,013
542	Books and Manuals	-	25,015	26,519	26,769
543	Instructional supplies	123,839	596,882	424,548	369,858
544	Non-instructional supplies	1,186,093	1,167,551	1,346,336	1,538,125
545	Repair supplies and cash short	102,154	107,163	30,300	300
	Total	\$ 1,538,914	\$ 1,959,145	\$ 1,896,677	\$ 2,018,065
551	Contract services	\$ 1,147,575	\$ 1,241,262	\$ 1,193,772	\$ 1,527,765
552	Travel and business related	409,903	431,303	450,105	565,588
553	Dues and memberships	155,281	159,223	172,128	194,178
554	Insurance	776,251	766,865	915,000	915,000
555	Utilities	2,083,526	1,999,787	2,151,719	2,589,798
556	Maintenance contracts	2,564,272	2,481,926	3,196,135	3,661,189
557	Audit, legal and election	808,957	1,082,021	701,300	781,000
558	Bank fees and postage	578,716	336,203	395,568	356,578
559	Indirect expenses (contra)	(75,813)	(90,545)	(90,000)	(90,000)
	Total	\$ 8,448,668	\$ 8,408,045	\$ 9,085,727	\$ 10,501,097
561	Sites and improvements	\$ 20,707	\$ -	\$ -	\$ -
563	Library books	75,162	76,550	69,000	69,000
564	Equipment	272,572	214,496	210,468	127,216
	Total	\$ 368,441	\$ 291,046	\$ 279,468	\$ 196,216
573	Other Outgo/Transfer		\$ 39,112	\$ 812,133	\$ 812,133
575	Grants and waivers	1,140	88,518	1,000	350
576	Student aid	310,368	49,859	175,000	175,000
579-1	Contingency	2,607,463	1,342,238	1,000,000	700,222
579-2	Program Review Initiatives	3,000,000	-	100,000	50,000
	Total	\$ 5,918,971	\$ 1,519,727	\$ 2,088,133	\$ 1,737,705
	Total Other Expense	\$ 16,274,994	\$ 12,177,963	\$ 13,350,005	\$ 14,453,082
	Total Expenses	\$ 99,127,661	\$ 95,321,684	\$ 96,944,755	\$ 99,667,464

Southwestern Community College District
FY 2018-19 Tentative Budget
Restricted Income and Expense

Restricted General Fund Revenue Sources



Restricted General Fund Expense



**Southwestern Community College District
FY 2018-19 Tentative Budget
Detail of Restricted Income**

	Adopted Budget 2017-18	Tentative Budget 2018-19
Federal		
Career and Technical Education - National Programs (Perkins)	745,232	745,232
Tech Prep, now CTE Transitions	41,592	41,592
Small Business Administration	1,026,086	1,115,517
Defense Logistics Agency	300,000	300,000
Federal Work Study	400,600	394,400
Child Care Access Means Parents in School (CCAMPIS)	102,505	60,000
State Vocational Rehabilitation Program	112,500	137,627
San Diego Workforce Partnership	13,000	-
Veterans Reporting Fees	18,000	18,000
Geospatial Technology	277,420	-
Community Development Block Grant (CDBG)	170,000	-
Portable Assistance	90,000	90,000
Business Basics	-	275,277
Fresh Success Program	-	6,853
Other Federal Revenue	10,921	1,000
TOTAL FEDERAL	\$ 3,307,856	\$ 3,185,498
State		
Adult Education Consortium Block Grant (AB104)	194,278	440,305
Boating Waterways Grant	13,000	23,000
Enrollment Growth	97,000	97,000
Guided Pathways Project	-	487,452
EEO Program Funding	50,000	-
Full Time Student Success Grant	1,136,197	1,136,197
Physical Plant and Instructional Support	1,056,169	3,200,000
Strong Workforce	1,479,479	1,424,531
Center for International Trade	200,000	200,000
Deputy Sector Navigator (DSN)	100,000	-
Proposition 20 - Restricted Lottery Funds	748,512	748,512
Student Success and Support Program (SSSP CREDIT)	3,252,293	3,099,461
Student Success and Support Program (SSSP Non CREDIT)	56,361	53,543
California Work Opportunities and Responsibility for Kids (CalWORKs)	481,634	489,723
Temporary Assistance for Needy Families (TANF)	86,900	86,900
GoBiz-SDSBDC	467,984	474,253
Student Equity Program (SEP)	1,534,566	1,503,874
Disabled Students Program & Services (DSPS)	1,819,410	1,728,439
Extended Opportunities, Programs and Services (EOPS)	2,121,341	2,372,382
EOPS CARE Support	190,109	208,507
Student Financial Aid Administration	657,315	624,449
Title V-Puerta's al Futuro	495,000	417,158
Basic Skills	377,971	401,131
N-R Dreamer Aid	-	75,423
Basic Skills Partnership Pilot	-	70,000
SBDC Collaborative Mktg & Outr	45,000	-
MESA	70,250	-
CA Apprenticeship Grant	250,000	155,486
Assessment, Remediation & Retention	114,000	114,000
Human Resources Staff Diversity	-	50,000
Food Security-Hunger Free	-	29,700
Other State Revenue	20,626	-
TOTAL STATE	\$ 17,115,395	\$ 19,711,426
Local		
Parking Funds	1,648,558	1,663,558
Health Services	1,098,470	1,009,400
Pay for Print	444,800	457,800
Civic Center Facilities Leasing	-	450,000
CCAC Fee Based Classes	200,000	258,577
Fee Funded Programs	382,112	159,842
Tennis Community Services	-	60,000
Automotive Technology	-	25,000
Contract Instruction	-	25,000
SDCWA Small Bus Skills	-	15,000
Program Income	-	13,250
Chula Vista Fire Department	-	13,000
Facility Use Fund	350,000	7,000
AMR Foundation	-	4,500
CARAT	-	3,000
Fire Science Fee Based Program	-	2,000
#REF!	-	2,350
Other Local Revenue	368,204	67,298
TOTAL LOCAL	\$ 5,065,104	\$ 4,928,565
TOTAL RESTRICTED INCOME	\$ 25,488,355	\$ 27,825,489

**Southwestern Community College District
FY 2018-19 Tentative Budget
Restricted Revenue and Expense**

Object	Description	2015-16		2016-17		2017-18		2018-19	
		Audited Actual		Audited Actuals		Adopted Budget		Tentative Budget	
481	Federal Revenue	\$	3,028,273	\$	2,813,300	\$	3,311,856	\$	3,185,498
486	State Revenue		15,485,175		16,951,268		17,115,395		19,711,426
488	Local Revenue		4,108,175		3,958,730		5,065,104		4,928,565
	Total Revenue	\$	22,621,623	\$	23,723,298	\$	25,492,355	\$	27,825,489
511	Instructional Salaries	\$	144,880	\$	293,844	\$	220,497	\$	117,635
512	Non-Inst Salaries, Contract		2,280,619		2,952,328		2,901,003		3,390,550
513	Instructional Salaries, Other		208,351		282,691		528,586		359,661
514	Non-Inst Salaries, Other		1,538,026		1,533,360		1,216,796		1,113,956
	Academic Salaries	\$	4,171,876	\$	5,062,222	\$	4,866,882	\$	4,981,802
521	Non-Inst Salaries, Full-time	\$	4,226,041	\$	4,845,833	\$	5,726,171	\$	5,811,294
522	Instructional Aides		-		-		-		-
523	Non-inst Salaries, Other		2,237,595		2,256,715		2,031,006		2,140,115
524	Hourly Aides		567,605		730,258		675,685		579,359
	Non-Academic Salaries	\$	7,031,241	\$	7,832,806	\$	8,432,862	\$	8,530,768
530	Benefit Variance								-
531	Retirement	\$	940,104	\$	1,575,631	\$	1,680,247	\$	1,763,606
533	Social Security and Medicare		508,140		572,937		578,403		574,638
534	Health and Welfare		840,458		1,110,540		1,113,922		1,041,057
535	State Unemployment Insurance		18,889		5,207		37,486		31,695
536	Worker's Compensation Insurance		322,721		371,177		326,206		330,688
	Benefits	\$	2,630,312	\$	3,635,492	\$	3,736,264	\$	3,741,684
541	Text Books	\$	53,618	\$	102,008	\$	84,358	\$	45,650
542	Books or Manuals		11,213		8,085		21,995		21,375
543	Supplies		1,836,995		1,785,799		2,084,287		3,930,273
544	Subscriptions and Minor Equipment		926,151		592,455		877,648		700,497
545	Other Miscellaneous		1,286,595		180,540		14,411		10,000
	Total Supplies	\$	4,114,572	\$	2,668,887	\$	3,082,699	\$	4,707,795
551	Contract Services	\$	1,803,727	\$	1,463,840	\$	1,864,911	\$	1,546,425
552	Travel and Business Related		551,645		707,142		563,511		869,061
553	Dues and Memberships		15,920		12,289		17,809		33,412
554	Insurance		58,986		58,308		70,000		75,000
555	Utilities		22,554		21,650		28,371		37,273
556	Contracts - Maintenance & Software		155,885		331,797		280,552		103,127
557	Employee Ads								15,000
558	Postage/Bond/Other		1,956		2,181		10,781		70,481
559	Indirect and Other Expenses		80,118		73,642		97,043		137,397
	Operating	\$	2,690,791	\$	2,670,849	\$	2,932,978	\$	2,887,176
563	Books	\$	29,930	\$	(85)	\$	2,000	\$	-
564	Equipment		670,922		276,198		195,511		881,769
	Capital Outgo	\$	700,852	\$	276,113	\$	197,511	\$	881,769
575	Student Financial Aid	\$	6,399	\$	5,231	\$	7,000	\$	8,000
576	Other Payments to Students		1,275,580		1,788,760		2,232,159		2,086,495
	Student Payments	\$	1,281,979	\$	1,793,991	\$	2,239,159	\$	2,094,495
	Total Expense	\$	22,621,623	\$	23,940,361	\$	25,488,355	\$	27,825,489
	Excess Revenue/(Deficit)	\$	-	\$	(217,063)	\$	-	\$	-

**Southwestern Community College District
FY 2018-19 Tentative Budget
Enterprise Funds Summary**

**SOUTHWESTERN COMMUNITY COLLEGE DISTRICT
ENTERPRISE FUNDS SUMMARY
FY 18-19 TENTATIVE BUDGET**

	BOOKSTORE	CAFETERIA	TRADEWINDS	CAFÉ	CONCESSIONS	COMBINED
Revenue						
Sales	\$ 3,085,221	\$ 650,000	\$ 170,000	\$ 810,000	\$ 55,000	\$ 4,770,221
Pepsi contribution		79,000				79,000
Vending machine revenue		7,200				7,200
Other income	25,056	5,000	500	2,500	3,000	36,056
Transfers-in			1,800	4,500	0	6,300
Total revenue	\$ 3,110,277	\$ 741,200	\$ 172,300	\$ 817,000	\$ 58,000	\$ 4,898,777
Expenses						
2000 Classified & student salaries	\$ 331,560	\$ 325,183	\$ 41,084	\$ 185,304	\$ 9,500	\$ 892,630
3000 Employee benefits	136,371	103,107	25,000	70,000	-	334,478
4000 Supplies	2,239,710	400,000	90,000	400,000	30,000	3,159,710
5000 Other operating	177,800	48,000	15,000	70,000	3,000	313,800
6000 Capital outlay	-	-	-	-	-	-
7000 Other outgo and transfers	-	36,500	-	-	-	36,500
Total Expenses	\$ 2,885,441	\$ 912,789	\$ 171,084	\$ 725,304	\$ 42,500	\$ 4,737,118
Surplus (Deficit)	\$ 224,836	\$ (171,589)	\$ 1,216	\$ 91,696	\$ 15,500	\$ 161,659

**Southwestern Community College District
FY 2018-19 Tentative Budget
Bookstore Fund Summary**

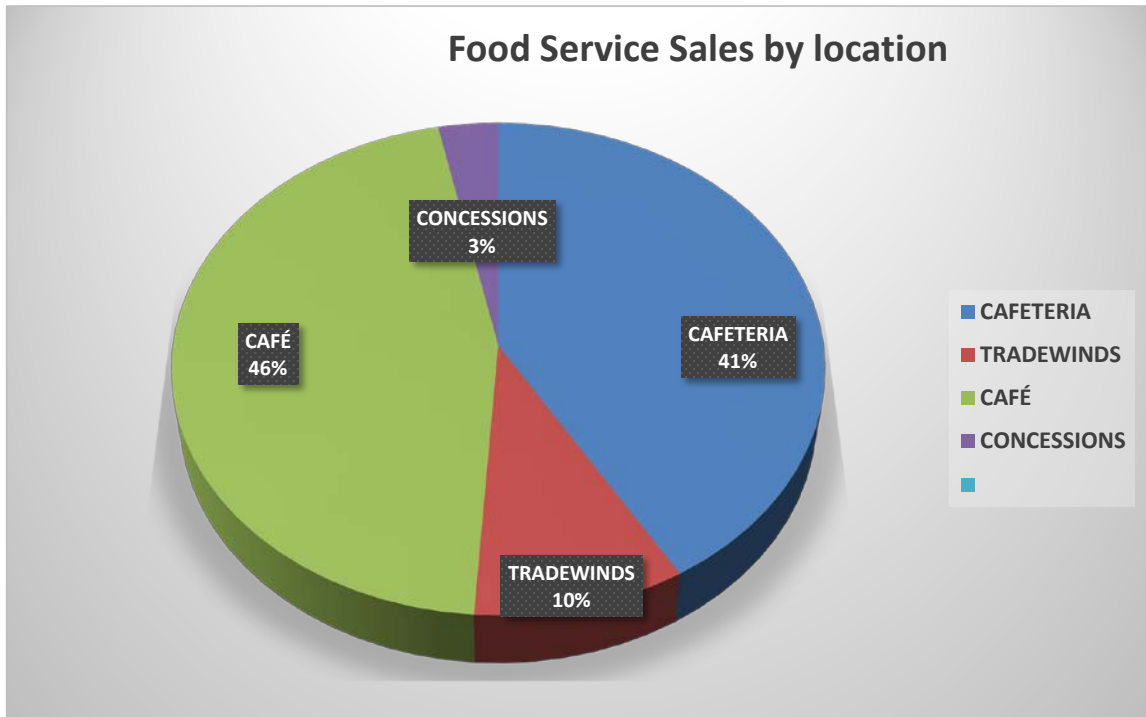
**SOUTHWESTERN COMMUNITY COLLEGE DISTRICT
BOOKSTORE FUND SUMMARY
FY 18-19 TENTATIVE BUDGET**

	AUDITED ACTUAL 2015-2016	AUDITED ACTUALS 2016-17	ADOPTED BUDGET 2017-2018	TENTATIVE BUDGET 2018-19
9720 Beginning Fund Balance	\$ 1,988,419	\$ 2,021,147	\$ 2,357,504	\$ 2,398,426
Revenue				
Sales	\$ 3,234,382	\$ 3,473,291	\$ 3,376,237	\$ 3,085,221
Other Income	45,196	45,380	35,796	25,056
Total Revenue	<u>\$ 3,279,578</u>	<u>\$ 3,518,671</u>	<u>\$ 3,412,033</u>	<u>\$ 3,110,277</u>
Expenses				
2000 Classified & Student Salaries	\$ 581,627	\$ 517,964	\$ 561,484	\$ 331,560
3000 Employee Benefits	131,228	138,510	110,559	136,371
4000 Supplies & Replacement	2,358,520	2,350,350	2457868	2,239,710
5000 Other Operating Costs	169,744	175,397	191,200	177,800
6000 Capital Outlay and transfers out	5,731	93	50,000	0
Total Expenses	<u>\$ 3,246,850</u>	<u>\$ 3,182,314</u>	<u>\$ 3,371,111</u>	<u>\$ 2,885,441</u>
9720 Ending Fund Balance	<u><u>\$ 2,021,147</u></u>	<u><u>\$ 2,357,504</u></u>	<u><u>\$ 2,398,426</u></u>	<u><u>\$ 2,623,262</u></u>

**Southwestern Community College District
FY 2018-19 Tentative Budget
Food Services Summary**

**SOUTHWESTERN COMMUNITY COLLEGE DISTRICT
FOOD SERVICES SUMMARY
FY 18-19 TENTATIVE BUDGET**

	CAFETERIA	TRADEWINDS	CAFÉ	CONCESSIONS	COMBINED
Revenue					
Sales	\$ 650,000	\$ 170,000	\$ 810,000	\$ 55,000	\$ 1,685,000
Pepsi contribution and commissions	79,000				79,000
Vending machine revenue	7,200				7,200
Other income	5,000	500	2,500	3,000	11,000
Transfers-in		1,800	4,500		6,300
Total revenue	\$ 741,200	\$ 172,300	\$ 817,000	\$ 58,000	\$ 1,788,500
Expenses					
2000 Classified & student salaries	\$ 325,183	\$ 41,084	\$ 185,304	\$ 9,500	\$ 561,070
3000 Employee benefits	103,107	25,000	70,000		198,107
4000 Supplies	400,000	90,000	400,000	30,000	920,000
5000 Other operating	48,000	15,000	70,000	3,000	136,000
6000 Capital outlay					-
7000 Other outgo and transfers	36,500				36,500
Total Expenses	\$ 912,789	\$ 171,084	\$ 725,304	\$ 42,500	\$ 1,851,677
Surplus (Deficit)	\$ (171,589)	\$ 1,216	\$ 91,696	\$ 15,500	\$ (63,177)



**Southwestern Community College District
 FY 2018-19 Tentative Budget
 Student Union Cafeteria**

**SOUTHWESTERN COMMUNITY COLLEGE DISTRICT
 FOOD SERVICES: STUDENT UNION CAFETERIA
 FY 18-19 TENTATIVE BUDGET**

	AUDITED ACTUAL 2015-2016	AUDITED ACTUALS 2016-17	ADOPTED BUDGET 2017-2018	TENTATIVE BUDGET 2018-19
9720 Beginning Fund Balance	\$ (161,308)	\$ 269,711	\$ 456,938	\$ 173,638
Sales	\$ 655,281	\$ 690,380	\$ 650,000	\$ 650,000
Pepsi Annual Contribution & Commissions	61,796	60,692	79,000	79,000
Vending Machine Income	18,000	15,000	7,200	7,200
Pepsi Commissions	24,717	17,406	5,000	-
Other Income	2,815	3,473	-	5,000
Transfers In	728,198	383,000	-	-
Total Revenue	<u>\$ 1,490,807</u>	<u>\$ 1,169,951</u>	<u>\$ 741,200</u>	<u>\$ 741,200</u>
2000 Classified & Student Salaries	\$ 476,126	\$ 410,898	\$ 410,000	325,183
3000 Employee Benefits	132,995	118,965	130,000	103,107
4000 Supplies & Replacement	370,012	362,206	400,000	\$ 400,000
5000 Other Operating Costs	44,640	49,120	48,000	48,000
7000 Transfers Out	36,015	41,535	36,500	36,500
Total Expenses	<u>\$ 1,059,788</u>	<u>\$ 982,724</u>	<u>\$ 1,024,500</u>	<u>\$ 912,789</u>
9720 Ending Fund Balance	<u>\$ 269,711</u>	<u>\$ 456,938</u>	<u>\$ 173,638</u>	<u>\$ 2,049</u>

**Southwestern Community College District
FY 2018-19 Tentative Budget
Tradewinds**

**SOUTHWESTERN COMMUNITY COLLEGE DISTRICT
FOOD SERVICES: TRADEWINDS
FY 18-19 TENTATIVE BUDGET**

	AUDITED ACTUAL 2014-2015	AUDITED ACTUAL 2015-2016	AUDITED ACTUAL 2016-17	ADOPTED BUDGET 2017-2018	TENTATIVE BUDGET 2018-19
9720 Beginning Fund Balance	\$ 105,785	\$ 158,427	\$ 170,134	\$ 170,643	\$ 137,943
Sales	\$ 192,280	\$ 187,872	\$ 174,058	\$ 170,000	\$ 170,000
Other Income	151	305	354	500	500
Transfers In	1,857	1,378	19,315	1,800	1,800
Total Revenue	<u>\$ 194,288</u>	<u>\$ 189,555</u>	<u>\$ 193,727</u>	<u>\$ 172,300</u>	<u>\$ 172,300</u>
2000 Classified & Student Salaries	\$ 37,453	\$ 62,426	\$ 68,516	\$ 75,000	\$ 41,084
3000 Employee Benefits	1,884	11,104	19,743	25,000	25,000
4000 Supplies & Replacement	88,433	88,775	89,368	90,000	90,000
5000 Other Operating Costs	13,876	15,543	15,591	15,000	15,000
7000 Transfers Out					
Total Expenses	<u>\$ 141,646</u>	<u>\$ 177,848</u>	<u>\$ 193,218</u>	<u>\$ 205,000</u>	<u>\$ 171,084</u>
9720 Ending Fund Balance	<u>\$ 158,427</u>	<u>\$ 170,134</u>	<u>\$ 170,643</u>	<u>\$ 137,943</u>	<u>\$ 139,159</u>

**Southwestern Community College District
 FY 2018-19 Tentative Budget
 Time Out Cafe**

**SOUTHWESTERN COMMUNITY COLLEGE DISTRICT
 FOOD SERVICES: TIME OUT CAFÉ
 FY 18-19 TENTATIVE BUDGET**

	AUDITED ACTUAL 2014-2015	AUDITED ACTUAL 2015-2016	AUDITED ACTUAL 2016-17	ADOPTED BUDGET 2017-2018	TENTATIVE BUDGET 2018-19
9720 Beginning Fund Balance	\$ 155,801	\$ 179,558	\$ 215,767	\$ 250,195	\$ 297,195
Sales	\$ 730,853	\$ 768,290	\$ 836,238	\$ 810,000	\$ 810,000
Other Revenue	1,698	718	2,466	2,500	2,500
Transfers	4,187	8,115	9,219	4,500	4,500
Total Revenue	<u>\$ 736,738</u>	<u>\$ 777,123</u>	<u>\$ 847,923</u>	<u>\$ 817,000</u>	<u>\$ 817,000</u>
2000 Classified & Student Salaries	\$ 211,409	\$ 227,057	\$ 246,664	\$ 230,000	\$ 185,304
3000 Employee Benefits	48,819	55,476	65,660	70,000	70,000
4000 Supplies & Replacement	392,876	393,929	422,278	400,000	400,000
5000 Other Operating Costs	60,066	64,452	78,893	70,000	70,000
7000 Transfers Out	-	-	-	-	-
Total Expenses	<u>\$ 713,170</u>	<u>\$ 740,914</u>	<u>\$ 813,495</u>	<u>\$ 770,000</u>	<u>\$ 725,304</u>
9720 Ending Fund Balance	<u><u>\$ 179,369</u></u>	<u><u>\$ 215,767</u></u>	<u><u>\$ 250,195</u></u>	<u><u>\$ 297,195</u></u>	<u><u>\$ 388,891</u></u>

**Southwestern Community College District
FY 2018-19 Tentative Budget
Concessions**

**SOUTHWESTERN COMMUNITY COLLEGE DISTRICT
FOOD SERVICES: CONCESSIONS
FY 18-19 TENTATIVE BUDGET**

	AUDITED ACTUAL 2014-2015	AUDITED ACTUAL 2015-2016	AUDITED ACTUAL 2016-17	ADOPTED BUDGET 2017-2018	TENTATIVE BUDGET 2018-19
Beginning Fund Balance	\$ -	\$ 23,495	\$ 56,648	\$ 94,204	\$ 109,704
Sales	\$ 55,972	\$ 64,674	\$ 59,648	\$ 55,000	\$ 55,000
Other Revenue	3,840	5,619	4,392	3,000	3,000
Transfers In					
Total Revenue	<u>\$ 59,812</u>	<u>\$ 70,293</u>	<u>\$ 64,040</u>	<u>\$ 58,000</u>	<u>\$ 58,000</u>
2000 Student Salaries	\$ 1,365	\$ 6,351	\$ 3,485	\$ 9,500	\$ 9,500
3000 Employee Benefits	-	153	104		
4000 Supplies & Replacement	29,161	27,751	18,899	30,000	30,000
5000 Other Operating Costs	5,791	2,885	3,996	3,000	3,000
7000 Transfers Out					
Total Expenses	<u>\$ 36,317</u>	<u>\$ 37,140</u>	<u>\$ 26,484</u>	<u>\$ 42,500</u>	<u>\$ 42,500</u>
9720 Ending Fund Balance	<u>\$ 23,495</u>	<u>\$ 56,648</u>	<u>\$ 94,204</u>	<u>\$ 109,704</u>	<u>\$ 125,204</u>

**Southwestern Community College District
FY 2018-19 Tentative Budget
Civic Center/Facilities Use Funds**

**SOUTHWESTERN COMMUNITY COLLEGE DISTRICT
CIVIC CENTER - FACILITY USE FUNDS
FY 18-19 TENTATIVE BUDGET**

Description	AUDITED ACTUAL 2015-2016	AUDITED ACTUAL 2016-17	ADOPTED BUDGET 2017-2018	TENTATIVE BUDGET 2018-19
Revenue:				
Facility Rentals and Leases	\$ 404,294	\$ 329,536	\$ 400,000	\$ 450,000
Transfer In	\$ 13,473	-		
Expenses:				
Classified Contract Salaries	\$ 125,466	\$ 121,872	\$ 130,064	\$ 130,733
Classified Overtime	26,434	60,203	40,000	40,000
Hourly Employees	53,974	46,523	52,000	48,000
Total Payroll	<u>\$ 205,874</u>	<u>\$ 228,598</u>	<u>\$ 222,064</u>	<u>\$ 218,733</u>
Benefits	\$ 58,431	\$ 12,347	\$ 55,535	\$ 54,839
Non Instructional Supplies Materials	\$ 6,645	\$ 11,488	\$ 8,000	\$ 10,000
Non Instructional Equipment	4,552	3,172	3,000	5,000
Equipment Replacement	88,770	12,073	10,000	6,000
Total Supplies	<u>\$ 99,967</u>	<u>\$ 26,733</u>	<u>\$ 21,000</u>	<u>\$ 21,000</u>
Contract Services	\$ 53,495	\$ 61,858	\$ 42,000	\$ 100,000.00
Admin Travel	-	-	2,000	2,000
Total Other	<u>\$ 53,495</u>	<u>\$ 61,858</u>	<u>\$ 44,000</u>	<u>\$ 102,000.00</u>
Total Expenses	<u>\$ 417,767</u>	<u>\$ 329,536</u>	<u>\$ 342,599</u>	<u>\$ 396,572</u>
Excess Revenue	\$ -	\$ -	\$ 57,401	\$ 53,428

**Southwestern Community College District
FY 2018-19 Tentative Budget
Proposition R Bond Funds**

**SOUTHWESTERN COMMUNITY COLLEGE DISTRICT
PROPOSITION R BOND FUNDS
FY 18-19 TENTATIVE BUDGET**

	AUDITED ACTUAL 2014-2015	AUDITED ACTUAL 2015-2016	AUDITED ACTUAL 2016-17	ADOPTED BUDGET 2017-2018	TENTATIVE BUDGET 2018-19
9720 Beginning Fund Balance	\$ 104,030,034	\$ 73,641,766	\$ 172,830,460	\$ 107,538,747	\$ 37,038,947
Income:					
Interest	\$ 407,596	\$ 978,984	\$ 1,491,495	\$ 400,000	\$ 150,000
Local Miscellaneous Income			-		
Sale of Bond Proceeds		120,957,734			
Settlements	100,000	100,000	221,000	-	-
Total Income	<u>\$ 507,596</u>	<u>\$ 122,036,718</u>	<u>\$ 1,712,495</u>	<u>\$ 400,000</u>	<u>\$ 150,000</u>
Expense:					
2000 Construction Hourly Salaries	\$ 84,789	\$ 55,774	\$ 54,101	\$ 69,100	\$ 84,100
3000 Construction Benefits	20,377	17,699	18,582	22,600	22,600
4000 Supplies	81,802	36,178	469,917	4,155,100	3,960,000
5000 Operations	8,830,913	7,991,528	5,937,290	6,753,000	4,793,825
6000 Capital Outlay/Renovation	21,877,983	14,746,845	60,524,318	59,900,000	28,280,000
7000 Transfers Out	-				
Total Expense	<u>\$ 30,895,864</u>	<u>\$ 22,848,024</u>	<u>\$ 67,004,208</u>	<u>\$ 70,899,800</u>	<u>\$ 37,140,525</u>
9720 Ending Balance	<u><u>\$ 73,641,766</u></u>	<u><u>\$ 172,830,460</u></u>	<u><u>\$ 107,538,747</u></u>	<u><u>\$ 37,038,947</u></u>	<u><u>\$ 48,422</u></u>

**Southwestern Community College District
FY 2018-19 Tentative Budget
Proposition R Project Funds**

**SOUTHWESTERN COMMUNITY COLLEGE DISTRICT
PROPOSITION R BOND FUNDS
FY 18-19 TENTATIVE BUDGET PROJECTS**

	AUDITED ACTUAL 2014-2015	AUDITED ACTUAL 2015-2016	AUDITED ACTUAL 2016-17	ADOPTED BUDGET 2017-2018	TENTATIVE BUDGET 2018-19
Program Management	\$ 2,267,822	\$ 2,264,729	\$ 2,231,702	\$ 2,001,800	\$ 1,472,700
District Security Systems	2,540,950	13,750	127,300		
H Street Access	35,899				
Devore Stadium/Central Plant	5,106,518				
Solar Initiative	8,867,470	683,036	(50,000)		
Utility Infrastructure	770,387	263,150	787,594	300,000	
Four pipe loop - (Central Plant)	609,861	1,513,885			
Math and Science	2,815,191	2,533,917	16,431,553	31,190,000	20,982,825
Wellness Center	2,383,847	9,212,015	32,239,242	19,150,000	2,650,000
National City Classroom	893,501	3,209,643	12,576,977	7,138,000	1,625,000
Security Complex	-	19,778	36,398	3,775,000	6,800,000
Technology	4,326,775	1,150,528	91,105	800,000	-
Performing Arts	264,894	1,983,593	804,851	731,000	760,000
Utility Hydraulics			1,727,486	5,075,000	-
Parking structure				603,000	-
Emergency Generator					2,075,000
Fire Alarm Upgrades					650,000
Other	12,749		-	136,000	125,000
Total Budget	\$ 30,895,864	\$ 22,848,024	\$ 67,004,208	\$ 70,899,800	\$ 37,140,525

**Southwestern Community College District
 FY 2018-19 Tentative Budget
 Proposition Z Project Funds**

**SOUTHWESTERN COMMUNITY COLLEGE DISTRICT
 PROPOSITION Z BOND FUNDS
 FY 18-19 TENTATIVE BUDGET PROJECTS**

	ADOPTED BUDGET 2017-2018	TENTATIVE BUDGET 2018-19
Program Management	\$ -	\$ 750,000
Performing Arts Center	1,535,511	26,636,000
Parking Structure	2,087,249	-
IT	46,667	322,000
Campus Sewer Mainline	859,714	850,000
Parking Lot Restoration	285,556	400,000
Electrical Panel Upgrades	500,000	650,000
Business/CIS Building	1,505,455	-
Central Plant Expansion		2,100,000
Wayfinding		1,075,000
Firewall and Intrusion		700,000
AV Upgrades		500,000
VoIP		950,000
Student Union		1,500,000
HECOM - Fire-EMP-Police		4,150,000
HECOM - Auto Shop		500,000
	<u>\$ 6,820,152</u>	<u>\$ 41,083,000</u>

**Southwestern Community College District
 FY 2018-19 Tentative Budget
 Proposition Z Bond Funds**

**SOUTHWESTERN COMMUNITY COLLEGE DISTRICT
 PROPOSITION Z BOND FUNDS
 FY 18-19 TENTATIVE BUDGET**

	ADOPTED BUDGET 2017-2018	TENTATIVE BUDGET 2018-19
9720 Beginning Fund Balance	\$ -	\$ 133,179,848
Income:		
Interest	\$ -	\$ 500,000
Local Miscellaneous Income		
Sale of Bond Proceeds	140,000,000	-
Settlements	-	-
Total Income	\$ 140,000,000	\$ 500,000
Expense:		
2000 Construction Hourly Salaries		\$ 25,000
3000 Construction Benefits		
4000 Supplies		287,000
5000 Operations	3,666,786	4,921,000
6000 Capital Outlay/Renovation	3,153,366	35,850,000
7000 Transfers Out		
Total Expense	\$ 6,820,152	\$ 41,083,000
9720 Ending Balance	\$ 133,179,848	\$ 92,596,848

**Southwestern Community College District
FY 2018-19 Tentative Budget
Capital Outlay Funds Summary**

**SOUTHWESTERN COMMUNITY COLLEGE DISTRICT
REDEVELOPMENT, CLEAN ENERGY and SCHEDULED MAINTENANCE FUND
FY 18-19 TENTATIVE BUDGET**

	AUDITED ACTUAL 2014-2015	AUDITED ACTUAL 2015-2016	AUDITED ACTUAL 2016-17	ADOPTED BUDGET 2017-2018	TENTATIVE BUDGET 2018-19
Beginning Fund Balance	\$ 3,095,547	\$ 3,218,598	\$ 6,294,656	\$ 5,362,508	\$ 3,127,029
Revenue - Redevelopment, Clean Energy and Scheduled Maint.	\$ 1,839,085	\$ 3,068,195	\$ 3,037,033	\$ 1,070,000	\$ 985,402
Revenue - Other	100,000			-	0
Transfers In		3,114,885		-	0
Total revenue	<u>\$ 1,939,085</u>	<u>\$ 6,183,080</u>	<u>\$ 3,037,033</u>	<u>\$ 1,070,000</u>	<u>\$ 985,402</u>
Expense:					
Redevelopment, Clean Energy and Scheduled Maintenance	\$ 1,816,034	\$ 3,107,022	\$ 4,763,778	\$ 6,432,508	\$ 3,255,499
Transfer Out					
Total Expense	<u>\$ 1,816,034</u>	<u>\$ 3,107,022</u>	<u>\$ 4,763,778</u>	<u>\$ 6,432,508</u>	<u>\$ 3,255,499</u>
Ending Fund Balance	<u>\$ 3,218,598</u>	<u>\$ 6,294,656</u>	<u>\$ 4,567,911</u>	<u>\$ -</u>	<u>\$ 856,932</u>

**Southwestern Community College District
FY 2018-19 Tentative Budget
Capital Outlay Project Funds**

**SOUTHWESTERN COMMUNITY COLLEGE DISTRICT
REDEVELOPMENT, CLEAN ENERGY and SCHEDULED MAINTENANCE FUND
FY18-19 TENTATIVE BUDGET PROJECTS**

	<u>FY17-18 ADOPTED</u>	<u>FY18-19 TENTATIVE</u>
Proposition 39-Clean Energy		
Otay Mesa LED FY18	-	663,939
HEC National City LED FY17	-	-
Unallocated FY18	535,402	
Total	\$ 535,402	\$ 663,939
Scheduled Maintenance - Multi-Year		
Lattice Phase III FY15	\$ 5,475	
ADA Upgrades FY15	85,550	
Irrigation Controls FY16	148,759	
Flooring upgrades - various classrooms AFY16	53,771	
Electrical Upgrade 1 FY16	29,493	
Lattice Phase IV FY16	165,763	97,048
Access Road Repair FY16	1,435	
Drought Tolerant Landscaping FY16	194,102	116,579
HVAC Controls - CV FY16	202,813	
Building 400 Electrical Upgrade FY17	34,400	
Water Line Valve Upgrade FY17	600,000	490,945
Building 470 Roof Repair/Replace FY17	198,236	
Structural Repairs FY17	200,000	187,381
Sewer Line Repairs FY17	237,085	237,085
Total	\$ 2,156,883	\$ 1,129,038
Redevelopment Funds		
Bermuda Grass Project	\$ 1,005	
Building 600 HVAC	25,014	
Retaining Wall	30,247	14,479
Track Repairs	5,272	
Tree Trimming/Maintenance	44,337	28,787
Tennis Court Surfacing	2,200	
Parking Lot Repairs	71,933	
Building 550 Repairs	40,000	
Storage Unit Installation	7,187	
LED Exterior Light Poles	-	
Grounds Restroom Repairs	13,841	
Building 1200 Safety Remodel	193,020	128,593
Building 750 Repairs	61,707	
Building 550 Repairs	40,498	
General Campus Repairs	260,535	266,106
Carpet and Flooring Repair	64,392	47,186
ADA Access Upgrade	77,286	68,455
Relocation ISS Department		30,000
HVAC - HECOM		92,000
Piping Upgrades	178,972	178,969
FY18 Unallocated	450,000	257,947
Total	\$ 1,567,447	\$ 1,112,522
Capital Outlay (from General Fund)		
Logistical Service (vehicles and carts, etc.)	\$ 67	\$ -
Facility Use/CMMS System transfer	\$ -	\$ -
Total	\$ 67	\$ -
Program Review		
Program Review	1,293,515	350,000
Total	1,293,515	350,000
Total Budget	\$ 5,553,313	\$ 3,255,499

**Southwestern Community College District
 FY 2018-19 Tentative Budget
 Associated Student Organization Funds**

**SOUTHWESTERN COMMUNITY COLLEGE DISTRICT
 ASSOCIATED STUDENT ORGANIZATION
 FY 18-19 TENTATIVE BUDGET**

	AUDITED ACTUAL 2014-2015	AUDITED ACTUAL 2015-2016	AUDITED ACTUAL 2016-17	ADOPTED BUDGET 2017-2018	TENTATIVE BUDGET 2018-19
Beginning Fund Balance	\$ 904,152	\$ 886,776	\$ 885,415	\$ 745,706	\$ 651,192
Student Activity Cards - Other revenue	\$ 351,411	\$ 465,867	\$ 452,483	\$ 307,131	\$ 325,000
Transfers In		30,000	30,000	30,000	30,000
Total Revenue	<u>\$ 351,411</u>	<u>\$ 495,867</u>	<u>\$ 482,483</u>	<u>\$ 337,131</u>	<u>\$ 355,000</u>
Classified & Student Salaries	\$ 90,007	\$ 99,138	\$ 102,070	\$ 102,000	\$ 82,911
Employee Benefits	1,754	2,349	2,371	2,400	2,500
Supplies & Replacement	147,801	297,119	374,827	209,245	209,245
Other Operating Costs	129,225	98,622	142,924	118,000	118,000
Total Expenses	<u>\$ 368,787</u>	<u>\$ 497,228</u>	<u>\$ 622,192</u>	<u>\$ 431,645</u>	<u>\$ 412,656</u>
9720 Ending Fund Balance	<u><u>\$ 886,776</u></u>	<u><u>\$ 885,415</u></u>	<u><u>\$ 745,706</u></u>	<u><u>\$ 651,192</u></u>	<u><u>\$ 593,536</u></u>

**Southwestern Community College District
 FY 2018-19 Tentative Budget
 Student Center Fund**

**SOUTHWESTERN COMMUNITY COLLEGE DISTRICT
 STUDENT CENTER FUND
 FY 18-19 TENTATIVE BUDGET**

	AUDITED ACTUAL 2014-2015	AUDITED ACTUAL 2015-2016	AUDITED ACTUAL 2016-17	ADOPTED BUDGET 2017-2018	TENTATIVE BUDGET 2018-19
9720 Beginning Fund Balance	\$ 357,023	\$ 375,975	\$ 369,260	\$ 297,416	\$ 273,548
Revenue					
Interest and Bond Proceeds	\$ 474	\$ 978	\$ 1,412	\$ 700	\$ 700
Student Fees	152,297	151,500	152,290	150,000	150,000
Revenue Bond					
Total Revenue	<u>\$ 152,771</u>	<u>\$ 152,478</u>	<u>\$ 153,702</u>	<u>\$ 150,700</u>	<u>\$ 150,700</u>
Expense:					
4000 Supplies	\$ 5,175	\$ 13,129	\$ 1,704		
5000 Other Expenses		20,570	-	\$ 50,000	\$ 50,000
5890 Bond Payment	128,644	125,494	122,344	124,568	124,568
6000 Capital Outlay	-				
Total Expense	<u>\$ 133,819</u>	<u>\$ 159,193</u>	<u>\$ 124,048</u>	<u>\$ 174,568</u>	<u>\$ 174,568</u>
9720 Ending Fund Balance	<u><u>\$ 375,975</u></u>	<u><u>\$ 369,260</u></u>	<u><u>\$ 398,914</u></u>	<u><u>\$ 273,548</u></u>	<u><u>\$ 249,680</u></u>

*** Note- 2017-18 Unaudited Actuals are estimated**

**Southwestern Community College District
 FY 2018-19 Tentative Budget
 Self-Insurance Fund**

**SOUTHWESTERN COMMUNITY COLLEGE DISTRICT
 SELF-INSURANCE FUND
 FY 18-19 TENTATIVE BUDGET**

	AUDITED ACTUAL 2014-2015	AUDITED ACTUAL 2015-2016	AUDITED ACTUAL 2016-17	ADOPTED BUDGET 2017-2018	TENTATIVE BUDGET 2018-2019
9720 Beginning Fund Balance	\$ 473,709	\$ 659,991	\$ 758,637	\$ 893,203	\$ 894,703
Income:					
Interest	\$ 1,913	\$ 3,621	\$ 7,512	\$ 1,500	\$ 1,500
Local Miscellaneous Income	184,369	-	127,054		
Total Income	186,282	3,621	134,566	1,500	1,500
Expense:					
Other Operating Costs	\$ -	\$ (95,025)	\$ 1,500		
Total Expense	-	(95,025)			
9720 Ending Fund Balance	<u>\$ 659,991</u>	<u>\$ 758,637</u>	<u>\$ 893,203</u>	<u>\$ 894,703</u>	<u>\$ 896,203</u>

**Southwestern Community College District
FY 2018-19 Tentative Budget
Unrestricted General Fund Multi-Year**

Description	2017-18 Adopted Budget	2018-19 Tentative Budget	2019-20 Estimated Budget
Revenue Projected Increase			2.00%
Federal	\$ 217,000	\$ 216,600	\$ 216,600
State	62,431,328	66,951,588	67,955,862
Local	33,296,427	32,946,858	33,441,061
Total Revenue	\$ 95,944,755	\$ 100,115,046	\$ 101,613,523
Salary Expenses Projected Increase			1.12%
Academic Salaries	\$ 42,228,800	\$ 42,386,206	\$ 42,894,840
Classified Salaries	22,054,792	\$ 21,798,394	22,059,975
Employee Benefits	20,311,158	\$ 22,029,782	23,579,782
Vacant positions - savings	(1,000,000)	(1,000,000)	(1,000,000)
Total Personnel Expense	\$ 83,594,750	\$ 85,214,382	\$ 87,534,597
Salary as a % of Total Expenses	86.23%	85.50%	86.45%
Salary as a % of Total Revenue	87.13%	85.12%	86.14%
Other Expense Projected Increase			0.00%
Supplies and Materials	1,896,677	2,018,065	2,015,658
Operating - Utilities and Services	9,085,727	10,501,097	10,501,097
Capital Outlay	279,468	196,216	196,216
Other Outgo	2,088,133	1,737,705	1,011,319
Total Other Expense	\$ 13,350,005	\$ 14,453,082	\$ 13,724,290
Other Expense as a % of Total Revenue	13.77%	14.50%	13.55%
Other Expense as a % of Total Expenses	13.91%	14.44%	13.51%
Total Expenses	\$ 96,944,755	\$ 99,667,464	\$ 101,258,887
Excess (Deficit)	\$ (1,000,000)	\$ 447,583	\$ 354,637

2019-20 to 2021-22 Projections Include: 2% increase in State and Local Revenues
1.12% increase in Salaries
PERS & STRS estimated annual employer contribution increases
Medical Costs increasing by 5% per year (\$350,000)
Other Operating expenses frozen at current levels
Other Outgo declining

Items not included in exp. projections Cafeteria
OPEB Funding for more than PAG
Does not anticipate using Contingency funding of \$1 million

Appendix A

Full-Time Contract

Southwestern Community College District
 FY 2018 - 19 Tentative Budget
 Full-Time Contract Employees
 (Combined Unrestricted, Restricted and Auxiliary)

<u>Last Name</u>	<u>First Name</u>	<u>Unit</u>	<u>Title</u>	<u>%</u>	<u>Tent FY18/19</u>	<u>Category</u>
Abara	Katherine	CSEA	Financial Aid Specialist	100%	\$ 66,168	52110 - Classified Contract Salaries
Abitia-Rubio	Veronica	CSEA	Payroll Technician	100%	\$ 71,232	52110 - Classified Contract Salaries
Abuan	Maria	SCEA	Counselor	100%	\$ 113,896	51220 - Academic Non Teaching
Acosta	Claudia	CSEA	Lead Food Service Worker	20%	\$ 7,973	52110 - Classified Contract Salaries
Acosta	Claudia	CSEA	Lead Food Service Worker	80%	\$ 31,891	52110 - Classified Contract Salaries
Acosta	Elsa	CSEA	Teacher, Child Development Center/Lab School	100%	\$ 46,608	52110 - Classified Contract Salaries
Afuyog	Leonora	CSEA	Clerical Assistant II	100%	\$ 39,864	52110 - Classified Contract Salaries
Agbede	Duro	SCEA	Instructor	100%	\$ 111,328	51110 - Contract Instructors
Aguilar	Alma	SCEA	Professor	100%	\$ 102,162	51110 - Contract Instructors
Aguilar	Annette	CSEA	Clerical Assistant III	100%	\$ 50,388	52110 - Classified Contract Salaries
Aguilar	Rene	CSEA	Administrative Secretary I	50%	\$ 23,304	52110 - Classified Contract Salaries
Aguilar	Rene	CSEA	Administrative Secretary I	50%	\$ 23,304	52110 - Classified Contract Salaries
Aguilera	Miguel	CSEA	Maintenance, Facilities, Health & Safety Coordinator	100%	\$ 95,844	52110 - Classified Contract Salaries
Aguirre	Maribel	CSEA	Student Services Technician	100%	\$ 51,456	52110 - Classified Contract Salaries
Albarran	Arelí	CSEA	Senior Financial Aid Specialist	100%	\$ 69,504	52110 - Classified Contract Salaries
Alberto	Crystal	SCEA	Counselor	100%	\$ 91,229	51220 - Academic Non Teaching
Alden	Darby	CSEA	Aquatic Equipment Technician	100%	\$ 61,416	52110 - Classified Contract Salaries
Aldrete-Morett	Alma	CSEA	Clerical Assistant II	100%	\$ 43,488	52110 - Classified Contract Salaries
Allen	Deborah	SUPR	Director of Procurement, Central Services & Risk Management (Acting)	100%	\$ 92,640	52111 - Directors and Supervisors
Allen, Jr.	Richard	CSEA	Custodian	100%	\$ 45,660	52110 - Classified Contract Salaries
Almaraz	Cecilia	SUPR	Office Support Supervisor	100%	\$ 88,740	52111 - Directors and Supervisors
Alonso	Esther	SCEA	Professor	100%	\$ 102,162	51110 - Contract Instructors
Alonso-Post	Deana	SCEA	Professor	100%	\$ 109,328	51110 - Contract Instructors
Alvarez	Antonio	CSEA	Custodian	100%	\$ 45,660	52110 - Classified Contract Salaries
Alvarez	Maria Isabel	CSEA	Clerical Assistant II	100%	\$ 45,660	52110 - Classified Contract Salaries
Amaral	Clarence	SCEA	Mental Health Counselor	100%	\$ 111,152	51220 - Academic Non Teaching
Ambriz	Francisco	CSEA	Senior Warehouse Worker	100%	\$ 57,048	52110 - Classified Contract Salaries
Amezcu	Oswaldo	SCEA	Counselor	100%	\$ 96,400	51220 - Academic Non Teaching
Anderson	Barbara	CSEA	Help Desk Support Specialist	100%	\$ 64,524	52110 - Classified Contract Salaries
Anderson	Elizabeth	CONF	Secretary to the Office of the Superintendent/ President	100%	\$ 62,556	52112 - Confidential
Anderson	Heather	CSEA	Instructional Lab Technician-Science & Allied Health	100%	\$ 64,524	52210 - Instructional Aid Contracts
Andrade-Robledo	Margarita	SCEA	Professor	100%	\$ 109,328	51110 - Contract Instructors
Angulo-Nevarez	Diego	CSEA	Campus Service Officer	50%	\$ 9,861	52110 - Classified Contract Salaries
Angulo-Nevarez	Diego	CSEA	Campus Service Officer	50%	\$ 9,861	52110 - Classified Contract Salaries
Apan	William	CSEA	Custodian	100%	\$ 39,036	52110 - Classified Contract Salaries
Apelo	Christopher	CSEA	Senior Programmer Analyst	100%	\$ 98,232	52110 - Classified Contract Salaries
Aragoza	Dean	SCEA	Counselor	50%	\$ 54,576	51220 - Academic Non Teaching
Aragoza	Dean	SCEA	Counselor	50%	\$ 54,576	51220 - Academic Non Teaching
Araiza	Aidee	CSEA	Assistant Teacher-CDC-Lab School	48%	\$ 11,604	52110 - Classified Contract Salaries
Arana	Laura	CSEA	Financial Aid Technician	100%	\$ 58,788	52110 - Classified Contract Salaries
Arietti	Angela	CSEA	Administrative Secretary I	100%	\$ 54,276	52110 - Classified Contract Salaries
Arman	Margelo	CSEA	Instructional Lab Technician-Microcomputer	100%	\$ 74,880	52210 - Instructional Aid Contracts
Aronson III	Henry	SCEA	Assistant Professor of English	100%	\$ 85,318	51110 - Contract Instructors
Arredondo	Cristal	CSEA	Senior Project Clerk	100%	\$ 40,020	52110 - Classified Contract Salaries
Arteaga	Elena	SCEA	Assistant Professor of Accounting	100%	\$ 85,318	51110 - Contract Instructors
Ashabraner	Steven	CSEA	Athletic Equipment Tech/P.E. Attendant	50%	\$ 23,412	52110 - Classified Contract Salaries

Southwestern Community College District
 FY 2018 - 19 Tentative Budget
 Full-Time Contract Employees
 (Combined Unrestricted, Restricted and Auxiliary)

<u>Last Name</u>	<u>First Name</u>	<u>Unit</u>	<u>Title</u>	<u>%</u>	<u>Tent FY18/19</u>	<u>Category</u>
Ashabraner	Steven	CSEA	Athletic Equipment Tech/P.E. Attendant	50%	\$ 23,412	52110 - Classified Contract Salaries
Ashabraner	Teri	CONF	Human Resources Specialist	100%	\$ 79,956	52112 - Confidential
Audelo	Efren	CSEA	District Buyer	100%	\$ 52,512	52110 - Classified Contract Salaries
Avila	Diana	SCEA	Counselor	100%	\$ 120,261	51220 - Academic Non Teaching
Ayala	Aurora	SUPR	Maintenance Supervisor	100%	\$ 86,268	52111 - Directors and Supervisors
Ayala	Ruby	CONF	Workers Compensation Analyst	100%	\$ 74,616	52112 - Confidential
Ball	Fredric	SCEA	Professor	30%	\$ 30,762	51110 - Contract Instructors
Ball	Fredric	SCEA	Professor	70%	\$ 71,778	51110 - Contract Instructors
Ball	Peggy	CSEA	Program Technician	100%	\$ 59,940	52110 - Classified Contract Salaries
Ballesteros	Elizabeth	SCEA	Professor	100%	\$ 93,176	51110 - Contract Instructors
Ballo	Phillip	CSEA	Library Assistant	100%	\$ 42,660	52110 - Classified Contract Salaries
Ballon	Felipe	SCEA	EOPS Counselor	50%	\$ 49,474	51220 - Academic Non Teaching
Ballon	Felipe	SCEA	EOPS Counselor	50%	\$ 49,474	51220 - Academic Non Teaching
Banda-Ramirez	Sylvia	CSEA	Program Technician	100%	\$ 59,940	52110 - Classified Contract Salaries
Barahura	Brian	CSEA	Instructional Lab Coordinator-Emergency Medical Services (EMS)	100%	\$ 64,920	52210 - Instructional Aid Contracts
Bareno	Marco	SUPR	Campus Police Sergeant II	50%	\$ 42,102	52110 - Classified Contract Salaries
Bareno	Marco	SUPR	Campus Police Sergeant II	50%	\$ 42,102	52110 - Classified Contract Salaries
Barrera	Angelina	CSEA	ESL Student Advocate Specialist	63%	\$ 26,256	52110 - Classified Contract Salaries
Barrera	Efren	CONF	Human Resources Specialist	100%	\$ 86,064	52112 - Confidential
Barrera	Zeidy	SUPR	Student Support Services Supervisor	100%	\$ 79,260	52111 - Directors and Supervisors
Barrios	Margarita	CSEA	Financial Aid Technician	100%	\$ 55,632	52110 - Classified Contract Salaries
Bartow	Patricia	SUPR	Director of Child Development Center	100%	\$ 100,368	52111 - Directors and Supervisors
Bayles	Joyce	SCEA	Professor	100%	\$ 87,637	51110 - Contract Instructors
Beach	John	SCEA	Professor	100%	\$ 99,230	51110 - Contract Instructors
Becerra	Gerardo	CSEA	Internship Coordinator/Job Developer	100%	\$ 50,484	52110 - Classified Contract Salaries
Beck-Threats	Fabiola	CSEA	Student Employment Services Specialist	100%	\$ 58,188	52110 - Classified Contract Salaries
Beltran	Maria	CSEA	Education Center Coordinator	100%	\$ 66,468	52110 - Classified Contract Salaries
Bernal	Maria	CSEA	Instructional Lab Technician-Science Chemistry	100%	\$ 62,964	52210 - Instructional Aid Contracts
Blanco	Mario	CSEA	Custodian	100%	\$ 37,512	52110 - Classified Contract Salaries
Blankenship	Johnny	CSEA	PC Systems Technician	100%	\$ 80,604	52110 - Classified Contract Salaries
Blanton	Davida	CSEA	Instructional Lab Technician-Science & Allied Health	100%	\$ 54,348	52210 - Instructional Aid Contracts
Bolland	Peter	SCEA	Professor	100%	\$ 98,812	51110 - Contract Instructors
Boman	Bruce	CSEA	Lead Gardener	100%	\$ 52,980	52110 - Classified Contract Salaries
Borges	Daniel	SUPR	Chief Information Systems Officer	100%	\$ 160,500	52111 - Directors and Supervisors
Bouless	Shirley	CSEA	Project Clerk	100%	\$ 38,640	52110 - Classified Contract Salaries
Brady	David	SCEA	Professor of Biology	100%	\$ 99,230	51110 - Contract Instructors
Branscomb II	Max	SCEA	Professor	100%	\$ 111,328	51110 - Contract Instructors
Brenner	Susan	SCEA	Professor	100%	\$ 103,542	51110 - Contract Instructors
Brooks	William	CSEA	Carpenter/ Cabinet Maker	100%	\$ 66,168	52110 - Classified Contract Salaries
Browder	Erin	SCEA	Professor	100%	\$ 107,908	51110 - Contract Instructors
Brown	David	SCEA	Professor of Chemistry	100%	\$ 111,328	51110 - Contract Instructors
Brown	Gary	CSEA	Student Services Specialist	100%	\$ 56,772	52110 - Classified Contract Salaries
Brown	Honorene	SCEA	Professor	100%	\$ 89,956	51110 - Contract Instructors
Brownstead	Gregory	CSEA	Custodian	100%	\$ 45,660	52110 - Classified Contract Salaries
Buckley	Michael	SCEA	Assistant Professor	50%	\$ 42,659	51220 - Academic Non Teaching
Buckley	Michael	SCEA	Assistant Professor	50%	\$ 42,659	51110 - Contract Instructors

Southwestern Community College District
 FY 2018 - 19 Tentative Budget
 Full-Time Contract Employees
 (Combined Unrestricted, Restricted and Auxiliary)

<u>Last Name</u>	<u>First Name</u>	<u>Unit</u>	<u>Title</u>	<u>%</u>	<u>Tent FY18/19</u>	<u>Category</u>
Buehler	Lukas	SCEA	Professor of Biology	100%	\$ 101,230	51110 - Contract Instructors
Buelna	Christina	CSEA	Research Analyst	100%	\$ 66,564	52110 - Classified Contract Salaries
Bulkin	Gary	SCEA	Assistant Professor of Telemedia	100%	\$ 71,407	51110 - Contract Instructors
Bunch	Keith	CSEA	PC Systems Technician	100%	\$ 74,880	52110 - Classified Contract Salaries
Burke	Megan	CSEA	Veterans Services Specialist	100%	\$ 52,512	52110 - Classified Contract Salaries
Burton	Veronica	SCEA	Counselor	100%	\$ 112,794	51220 - Academic Non Teaching
Bussell	Courtney	SCEA	Professor	100%	\$ 92,276	51110 - Contract Instructors
Bustos	Francisco	SCEA	Professor	100%	\$ 99,230	51110 - Contract Instructors
Buul	Abdimalik	SCEA	Counselor	100%	\$ 86,197	51220 - Academic Non Teaching
Bynum	Janet	CSEA	Administrative Secretary II	100%	\$ 55,632	52110 - Classified Contract Salaries
Cabico	Cecilia	SCEA	Counselor	100%	\$ 117,635	51220 - Academic Non Teaching
Cadena	Veronica	CSEA	Administrative Secretary I	100%	\$ 51,672	52110 - Classified Contract Salaries
Cadua	Rolando	CSEA	Custodian	100%	\$ 45,660	52110 - Classified Contract Salaries
Calandra	Concetta	SCEA	Professor	67%	\$ 20,708	51110 - Contract Instructors
Calderon	Sandra	CSEA	Outreach Coordinator	100%	\$ 73,044	52110 - Classified Contract Salaries
Camacho	Carla	CSEA	Administrative Secretary I	100%	\$ 47,772	52110 - Classified Contract Salaries
Camarena	Adolfo	SUPR	Center Operations Supervisor, Higher Education Center at San Ysidro	100%	\$ 63,600	52111 - Directors and Supervisors
Campos	Mario	CSEA	Custodian	48%	\$ 18,354	52110 - Classified Contract Salaries
Campos Paez	Mareny	CSEA	Clerical Assistant II	100%	\$ 35,700	52110 - Classified Contract Salaries
Carbajal	Rosa	CSEA	Financial Aid Assistant	100%	\$ 51,972	52110 - Classified Contract Salaries
Carbajal	Shelley	CSEA	Benefits Specialist	100%	\$ 86,064	52112 - Confidential
Carberry	Edward	SCEA	Professor	25%	\$ 27,288	51110 - Contract Instructors
Carberry	Edward	SCEA	Professor	75%	\$ 81,864	51110 - Contract Instructors
Carbonilla	Matronillo	CSEA	Custodian	100%	\$ 49,176	52110 - Classified Contract Salaries
Cardenas	Angela	CSEA	Clerical Assistant II	100%	\$ 45,660	52110 - Classified Contract Salaries
Carey	Hilda	CSEA	Senior Account Clerk	100%	\$ 58,488	52110 - Classified Contract Salaries
Carey	Martha	SCEA	Professor of Mathematics	100%	\$ 105,908	51110 - Contract Instructors
Carrasco	Stephanie	CSEA	Education Center Technician	50%	\$ 25,608	52110 - Classified Contract Salaries
Carreno	Cynthia	SUPR	Director of Human Resources (Acting)	100%	\$ 96,803	52111 - Directors and Supervisors
Carreno	Cynthia	CONF	Human Resources Specialist	100%	\$ 86,064	52112 - Confidential
Carrera	Sonia	CSEA	Teacher-Child Development Center	100%	\$ 46,608	52110 - Classified Contract Salaries
Carrillo	Abel	CSEA	Custodian	100%	\$ 37,512	52110 - Classified Contract Salaries
Caschetta	Todd	SCEA	Professor	100%	\$ 105,908	51110 - Contract Instructors
Caspi	David	SUPR	Director, Employee Diversity, Inclusion & Title IX (Acting)	100%	\$ 91,956	52111 - Directors and Supervisors
Caspi	David	SCEA	Assistant/Professor of Administration of Justice	100%	\$ 87,637	51110 - Contract Instructors
Castillo	Gabriela	CSEA	Dental Hygiene Clinical Facility Coordinator	100%	\$ 69,504	52110 - Classified Contract Salaries
Castillo	Isai	CSEA	Campus Service Officer	50%	\$ 10,005	52110 - Classified Contract Salaries
Castillo	Isai	CSEA	Campus Service Officer	50%	\$ 10,005	52110 - Classified Contract Salaries
Castillo	Ruben	CSEA	Lead Custodian	100%	\$ 50,388	52110 - Classified Contract Salaries
Castillo	Victor	SUPR	Director of Center for International Trade Development	30%	\$ 33,250	52111 - Directors and Supervisors
Castillo	Victor	SUPR	Director of Center for International Trade Development	70%	\$ 77,582	52111 - Directors and Supervisors
Castillo	Virginia	CSEA	Education Center Technician	100%	\$ 64,524	52110 - Classified Contract Salaries
Cato	Adam	CSEA	Campus Police Officer	50%	\$ 40,302	52110 - Classified Contract Salaries
Cato	Adam	CSEA	Campus Police Officer	50%	\$ 40,302	52110 - Classified Contract Salaries
Cervantes	Debbie	CSEA	Financial Aid Technician	100%	\$ 55,632	52110 - Classified Contract Salaries
Chairez	Carolina	CSEA	Account Clerk	48%	\$ 23,934	52110 - Classified Contract Salaries

Southwestern Community College District
 FY 2018 - 19 Tentative Budget
 Full-Time Contract Employees
 (Combined Unrestricted, Restricted and Auxiliary)

<u>Last Name</u>	<u>First Name</u>	<u>Unit</u>	<u>Title</u>	<u>%</u>	<u>Tent FY18/19</u>	<u>Category</u>
Charter	Patricia	ADM	Director of Disability Support Services (DSS)	100%	\$ 131,688	51220 - Academic Non Teaching
Chavez	Juan	CSEA	Gardener	100%	\$ 43,488	52110 - Classified Contract Salaries
Chavez	Monika	SCEA	Librarian	100%	\$ 70,894	51220 - Academic Non Teaching
Chavez	Victor	SCEA	Professor	100%	\$ 106,943	51110 - Contract Instructors
Chu	Allen	SCEA	DSS Counselor	100%	\$ 96,400	51220 - Academic Non Teaching
Cisnero	Yolanda	CSEA	Payroll Technician	100%	\$ 67,812	52110 - Classified Contract Salaries
Clark	Nira	SCEA	Professor of Biology	100%	\$ 98,812	51110 - Contract Instructors
Clarke	Lorrie	CONF	Secretary to the Office of the Superintendent/ President	100%	\$ 77,988	52112 - Confidential
Clark-Fenlon	Michele	CSEA	Administrative Secretary II	100%	\$ 55,632	52110 - Classified Contract Salaries
Cliffe	Karen	SCEA	Professor of Mathematics	100%	\$ 94,592	51110 - Contract Instructors
Collins	Laney	SCEA	Counselor	100%	\$ 83,646	51220 - Academic Non Teaching
Concha	Percival	CSEA	Instructional Support Technician	50%	\$ 28,686	52110 - Classified Contract Salaries
Concha	Percival	CSEA	Instructional Support Technician	50%	\$ 28,686	52110 - Classified Contract Salaries
Constein	Maria	SCEA	Learning Disabilities Specialist	100%	\$ 106,601	51220 - Academic Non Teaching
Contreras	Loretta	SCEA	Assistant Professor of Paramedic/EMT	100%	\$ 64,451	51110 - Contract Instructors
Cook	Karen	CSEA	Program Technician	88%	\$ 49,917	52110 - Classified Contract Salaries
Corbisiero	Kellie	SCEA	Counselor	100%	\$ 86,197	51220 - Academic Non Teaching
Cornejo-Tibbett	Silvia	ADM	Dean, Higher Education Center at Otay Mesa & San Ysidro	100%	\$ 158,022	51210 - Admin Contract Salary
Corona	Guadalupe	ADM	Director of Equity, Diversity & Inclusion	100%	\$ 115,556	51210 - Admin Contract Salary
Corona	Sandra	SCEA	Professor	100%	\$ 104,540	51110 - Contract Instructors
Coronel	Virdiana	CSEA	Continuing Education Program Technician	25%	\$ 11,772	52110 - Classified Contract Salaries
Coronel	Virdiana	CSEA	Continuing Education Program Technician	25%	\$ 11,772	52110 - Classified Contract Salaries
Coronel	Virdiana	CSEA	Continuing Education Program Technician	50%	\$ 23,544	52110 - Classified Contract Salaries
Corrao	Thelma	CSEA	Administrative Secretary II	100%	\$ 59,940	52110 - Classified Contract Salaries
Cortes	Myrna	CSEA	Financial Aid Assistant	100%	\$ 50,688	52110 - Classified Contract Salaries
Cortez	Carmen	CSEA	Administrative Secretary I	100%	\$ 50,388	52110 - Classified Contract Salaries
Cortez	Mireya	CSEA	Clerical Assistant II	100%	\$ 41,196	52110 - Classified Contract Salaries
Cortez	Nora	CSEA	Clerical Assistant II	100%	\$ 40,164	52110 - Classified Contract Salaries
Cosentino	John	SCEA	Instructor	25%	\$ 30,065	51110 - Contract Instructors
Cosentino	John	SCEA	Instructor	75%	\$ 90,196	51110 - Contract Instructors
Cosio	Manuel	SCEA	Counselor	100%	\$ 109,752	51220 - Academic Non Teaching
Crane	Peggy	SCEA	Professor	100%	\$ 102,162	51110 - Contract Instructors
Cravens	Karen	SCEA	VERCO	20%	\$ 21,866	51110 - Contract Instructors
Croft	Margarita	CONF	Administrative Assistant	100%	\$ 77,988	52112 - Confidential
Cruz	Grace	SCEA	Campus Nurse	100%	\$ 106,089	51220 - Academic Non Teaching
Cruz	Rosemarie	SCEA	Professor	100%	\$ 82,999	51110 - Contract Instructors
Cuddy	Lucas	SCEA	Assistant Professor of Philosophy	100%	\$ 84,999	51110 - Contract Instructors
Curry	Roderick	CSEA	Custodian	100%	\$ 45,660	52110 - Classified Contract Salaries
Dang	Qu-Lan	CSEA	Campus Police Officer	50%	\$ 30,762	52110 - Classified Contract Salaries
Dang	Qu-Lan	CSEA	Campus Police Officer	50%	\$ 30,762	52110 - Classified Contract Salaries
David	Jerai	CSEA	Public Safety Dispatcher	50%	\$ 23,544	52110 - Classified Contract Salaries
David	Jerai	CSEA	Public Safety Dispatcher	50%	\$ 23,544	52110 - Classified Contract Salaries
Davis	John	SCEA	Professor	50%	\$ 45,405	51110 - Contract Instructors
Davis	John	SCEA	Professor	50%	\$ 45,405	51110 - Contract Instructors
Davis	Michael	CSEA	Web & Marketing Content Strategist	100%	\$ 83,976	52110 - Classified Contract Salaries
Davis	Naomi	SCEA	Librarian	100%	\$ 111,294	51220 - Academic Non Teaching

Southwestern Community College District
 FY 2018 - 19 Tentative Budget
 Full-Time Contract Employees
 (Combined Unrestricted, Restricted and Auxiliary)

<u>Last Name</u>	<u>First Name</u>	<u>Unit</u>	<u>Title</u>	<u>%</u>	<u>Tent FY18/19</u>	<u>Category</u>
De Alba	Raul	CSEA	Inventory Control Technician	100%	\$ 51,672	52110 - Classified Contract Salaries
De La Torre	Diana	SCEA	Assistant Professor of Architecture	100%	\$ 78,362	51110 - Contract Instructors
De Lara	Beverly	CSEA	Student Services Technician	100%	\$ 66,168	52110 - Classified Contract Salaries
Dealba	Josefina	CSEA	Account Clerk	100%	\$ 54,276	52110 - Classified Contract Salaries
Deertz	Rosa	CSEA	District Buyer	100%	\$ 61,416	52110 - Classified Contract Salaries
Degano	Christine	SUPR	Center Operations Supervisor, Higher Education Center at Otay Mesa	100%	\$ 84,912	52111 - Directors and Supervisors
Dela Cuadra	Rizza	CSEA	Accountant	100%	\$ 91,200	52110 - Classified Contract Salaries
Denton	William	CSEA	Bookstore Operations Specialist	100%	\$ 51,456	52110 - Classified Contract Salaries
Dias	Rejane	SCEA	Professor	100%	\$ 78,362	51110 - Contract Instructors
Diaz	Leticia	SUPR	EOPS Supervisor	100%	\$ 66,156	52111 - Directors and Supervisors
Dimapilis	Catherine	CSEA	Administrative Secretary II	100%	\$ 58,488	52110 - Classified Contract Salaries
Dishon	Erica	CSEA	Assistant Coordinator, Civic Center Leasing	100%	\$ 55,416	52110 - Classified Contract Salaries
Diwa	Philipp	SCEA	Assistant Professor of Mathematics	100%	\$ 71,407	51110 - Contract Instructors
Dolores	Desiree	CSEA	Project Technician	16%	\$ 8,995	52110 - Classified Contract Salaries
Dolores	Desiree	CSEA	Project Technician	34%	\$ 19,115	52110 - Classified Contract Salaries
Dolores	Desiree	CSEA	Project Technician	50%	\$ 28,110	52110 - Classified Contract Salaries
Donovan	Jennifer	CSEA	Instructional Lab Technician-Fine Arts	100%	\$ 44,757	52210 - Instructional Aid Contracts
Doten	Aleska	CSEA	Project Teacher-CCAMPIS	38%	\$ 12,949	52110 - Classified Contract Salaries
Drehobl	Margaret	SCEA	Librarian	100%	\$ 81,097	51220 - Academic Non Teaching
Duenas	Dolores	CSEA	EOPS Technician	100%	\$ 57,048	52110 - Classified Contract Salaries
Duke	Erik	CSEA	Lead Plumber	100%	\$ 71,232	52110 - Classified Contract Salaries
Durkin	Melanie	SCEA	Professor	100%	\$ 102,162	51110 - Contract Instructors
Duver	Stephanie	SCEA	Assistant Professor of Business	100%	\$ 82,682	51110 - Contract Instructors
Ebalo	Brian	SUPR	Instructional Support Services Supervisor	100%	\$ 106,044	52111 - Directors and Supervisors
Eberheart	Richard	CSEA	Student Activities Coordinator	100%	\$ 56,772	52110 - Classified Contract Salaries
Eckles	Megan	SCEA	Professor of Biology	100%	\$ 78,043	51110 - Contract Instructors
Edwards	Diane	SCEA	Counselor	50%	\$ 60,131	51220 - Academic Non Teaching
Edwards	Diane	SCEA	Counselor	50%	\$ 60,131	51220 - Academic Non Teaching
Elizarraras	Corina	CSEA	Education Center Coordinator	100%	\$ 51,984	52110 - Classified Contract Salaries
Encarnacion	Zaneta	SUPR	Executive Director of Foundation	100%	\$ 113,796	52111 - Directors and Supervisors
Engelhart	Shannon	SCEA	Assistant Professor of American Sign Language (ASL)	100%	\$ 76,043	51110 - Contract Instructors
Escobedo	Linda	CSEA	Clerical Assistant II	100%	\$ 46,824	52110 - Classified Contract Salaries
Espiritu	David	ADM	Director of Police Academy	75%	\$ 98,766	51210 - Admin Contract Salary
Esquivel Torres	Maria Eugenia	CSEA	Clerical Assistant II	90%	\$ 39,139	52110 - Classified Contract Salaries
Essex	George	CSEA	Instructional Lab Technician-Fine Arts	63%	\$ 28,789	52210 - Instructional Aid Contracts
Estrada	Martha	CSEA	Account Technician	100%	\$ 67,812	52110 - Classified Contract Salaries
Ethington	Nancy	CSEA	Lead Food Service Worker	100%	\$ 42,922	52110 - Classified Contract Salaries
Eudy	Heather	SCEA	Professor	100%	\$ 96,912	51110 - Contract Instructors
Farah	Alfredo	CONF	Human Resources Specialist	100%	\$ 82,356	52112 - Confidential
Farias-Zamudio	Alicia	CSEA	Evaluator II	100%	\$ 71,232	52110 - Classified Contract Salaries
Felix	David	CSEA	Campus Police Officer	50%	\$ 40,302	52110 - Classified Contract Salaries
Felix	David	CSEA	Campus Police Officer	50%	\$ 40,302	52110 - Classified Contract Salaries
Felizardo	Guillerma	CSEA	Clerical Assistant II	100%	\$ 46,824	52110 - Classified Contract Salaries
Feria-Bataller	Zaydie	SCEA	Professor	100%	\$ 95,514	51110 - Contract Instructors
Ferrand	Patricia	CSEA	Project Procurement Advisor	100%	\$ 76,380	52110 - Classified Contract Salaries
Fielding	Richard	SCEA	Professor of Mathematics	100%	\$ 106,943	51110 - Contract Instructors

Southwestern Community College District
 FY 2018 - 19 Tentative Budget
 Full-Time Contract Employees
 (Combined Unrestricted, Restricted and Auxiliary)

<u>Last Name</u>	<u>First Name</u>	<u>Unit</u>	<u>Title</u>	<u>%</u>	<u>Tent FY18/19</u>	<u>Category</u>
Fields	Dagmar	SCEA	Professor of English Composition	100%	\$ 104,552	51110 - Contract Instructors
Fierro	Yleanna	CSEA	Student Services Assistant	100%	\$ 54,276	52110 - Classified Contract Salaries
Figueroa	Surian	SCEA	Professor	50%	\$ 49,615	51110 - Contract Instructors
Figueroa	Surian	SCEA	Professor	50%	\$ 49,615	51110 - Contract Instructors
Finn	Scott	SCEA	Counselor	50%	\$ 58,818	51220 - Academic Non Teaching
Finn	Scott	SCEA	Counselor	50%	\$ 58,818	51220 - Academic Non Teaching
Fischer	Jeffrey	CSEA	Instructional Services Technician	100%	\$ 62,964	52110 - Classified Contract Salaries
Fischer	Rachel	SUPR	Director, San Diego Contracting Opportunities Center	100%	\$ 110,832	52111 - Directors and Supervisors
Fitzgerald	Daniel	SUPR	Associate Director of San Diego & Imperial Small Business Development Cente	50%	\$ 43,134	52111 - Directors and Supervisors
Fitzgerald	Daniel	SUPR	Associate Director of San Diego & Imperial Small Business Development Cente	50%	\$ 43,134	52111 - Directors and Supervisors
Flood	Malia	ADM	Dean, Student Services	100%	\$ 149,684	51210 - Admin Contract Salary
Flood	Timothy	SUPR	Vice President for Business & Financial Affairs	100%	\$ 180,129	52111 - Directors and Supervisors
Flores	Anna	CSEA	Administrative Secretary II	100%	\$ 59,940	52110 - Classified Contract Salaries
Flores	Henry	CSEA	Student Services Data Software Specialist	100%	\$ 65,184	52110 - Classified Contract Salaries
Flores	Ruel	CSEA	Instructional Assistant I	100%	\$ 50,388	52210 - Instructional Aid Contracts
Flores	Veronica	CSEA	Administrative Secretary I	100%	\$ 46,608	52110 - Classified Contract Salaries
Florez	Jamie	SCEA	Professor	100%	\$ 85,318	51110 - Contract Instructors
Flowers Baran	Lori	CSEA	Evaluator II	100%	\$ 66,168	52110 - Classified Contract Salaries
Forbes	Sharai	SCEA	Professor of English	100%	\$ 76,043	51110 - Contract Instructors
Francis	Youssef	SCEA	Assistant Professor of Mathematics	100%	\$ 69,088	51110 - Contract Instructors
Francois	Rachel	CSEA	Clerical Assistant II	100%	\$ 43,488	52110 - Classified Contract Salaries
Frazier	Shelly	CONF	Human Resources Specialist	100%	\$ 78,804	52112 - Confidential
Fulgencio	Evangeline	SCEA	Assistant Professor of Surgical Technology	100%	\$ 73,724	51110 - Contract Instructors
Gaitan	Claudia	CSEA	Financial Aid Specialist	100%	\$ 59,064	52110 - Classified Contract Salaries
Gallo	Leslynn	SCEA	Professor	100%	\$ 111,328	51110 - Contract Instructors
Galvan-Estrada	Laura	SCEA	Librarian	100%	\$ 96,400	51220 - Academic Non Teaching
Gamoning	Emmylou	CSEA	Financial Aid Assistant	100%	\$ 44,832	52110 - Classified Contract Salaries
Ganio	Mary	SUPR	Executive Assistant to the Superintendent/ President	100%	\$ 93,228	52111 - Directors and Supervisors
Gapusan	Carl	CSEA	Senior Account Clerk	100%	\$ 49,464	52110 - Classified Contract Salaries
Garcia	Alba	SCEA	Assistant Professor	100%	\$ 91,956	51110 - Contract Instructors
Garcia	Jeanette	CSEA	Clerical Assistant II	100%	\$ 41,196	52110 - Classified Contract Salaries
Garcia	Martha D.	ADM	Project Director-Title V	100%	\$ 81,108	51210 - Admin Contract Salary
Garcia-Navarrete	Sylvia	SCEA	Assistant Professor	100%	\$ 94,276	51110 - Contract Instructors
Gardea	Jaquelyn	SCEA	Learning Disabilities Specialist	100%	\$ 85,646	51220 - Academic Non Teaching
Gargano	Michael	CSEA	PC Systems Technician	100%	\$ 74,880	52110 - Classified Contract Salaries
Garibay	Adriana	SCEA	EOPS Counselor	100%	\$ 112,794	51220 - Academic Non Teaching
Garnick	Everett	SUPR	Systems & Programming Supervisor	100%	\$ 125,376	52111 - Directors and Supervisors
Garrett	Allan	CSEA	Network Security Systems Analyst	100%	\$ 108,432	52110 - Classified Contract Salaries
Gavaldon	Claudia	CSEA	Senior Project Clerk	100%	\$ 47,976	52110 - Classified Contract Salaries
Gaytan	Jesus Antonio	CSEA	Admissions & Records Technician	100%	\$ 51,972	52110 - Classified Contract Salaries
George	Michael	CSEA	Instructional Lab Technician-Science	100%	\$ 63,416	52210 - Instructional Aid Contracts
Gerena	Elsa	CONF	Human Resources Secretary	100%	\$ 79,956	52112 - Confidential
Gershuni	Laura	SCEA	Assistant Professor of Culinary Arts/Hospitality & Tourism)	100%	\$ 80,682	51110 - Contract Instructors
Gess	Benjamin	CSEA	Campus Police Officer	50%	\$ 40,302	52110 - Classified Contract Salaries
Gess	Benjamin	CSEA	Campus Police Officer	50%	\$ 40,302	52110 - Classified Contract Salaries
Gilstrap	Linda	ADM	Dean, Office of Institutional Effectiveness/Executive Director of Foundation	100%	\$ 163,191	51210 - Admin Contract Salary

Southwestern Community College District
 FY 2018 - 19 Tentative Budget
 Full-Time Contract Employees
 (Combined Unrestricted, Restricted and Auxiliary)

<u>Last Name</u>	<u>First Name</u>	<u>Unit</u>	<u>Title</u>	<u>%</u>	<u>Tent FY18/19</u>	<u>Category</u>
Glackman	Bibiana	CSEA	Assessment Technician	100%	\$ 50,388	52110 - Classified Contract Salaries
Godoy	Ricardo	CSEA	Lead Food Service Worker	100%	\$ 42,922	52110 - Classified Contract Salaries
Goedhart	Janis	SCEA	EOPS Counselor	100%	\$ 115,008	51220 - Academic Non Teaching
Goldberg	Valentina	SCEA	Professor of Mathematics	100%	\$ 99,775	51110 - Contract Instructors
Gomez	Irma	CSEA	Clerical Assistant III	100%	\$ 49,176	52110 - Classified Contract Salaries
Gomez	Rafael	CSEA	Computer Operator-Evening	100%	\$ 49,176	52110 - Classified Contract Salaries
Gonzaga	Gabriel	CSEA	Campus Police Officer	50%	\$ 30,762	52110 - Classified Contract Salaries
Gonzaga	Gabriel	CSEA	Campus Police Officer	50%	\$ 30,762	52110 - Classified Contract Salaries
Gonzales	Bernard	CSEA	Marketing Communications Associate	25%	\$ 14,853	52110 - Classified Contract Salaries
Gonzales	Bernard	CSEA	Marketing Communications Associate	75%	\$ 44,559	52110 - Classified Contract Salaries
Gonzales	Stephen	CSEA	Evaluator	100%	\$ 54,624	52110 - Classified Contract Salaries
Gonzalez	Enrique	CSEA	Irrigation Technician	100%	\$ 47,976	52110 - Classified Contract Salaries
Gonzalez	Gabriela	CSEA	Food Service Worker	80%	\$ 19,793	52110 - Classified Contract Salaries
Gonzalez	Gerardo	CSEA	Senior Systems Analyst	100%	\$ 108,432	52110 - Classified Contract Salaries
Gonzalez-Gonzalez	Juan	SCEA	Professor of Chemistry	100%	\$ 69,088	51110 - Contract Instructors
Govea	Bertha	CSEA	Clerical Assistant II	100%	\$ 47,976	52110 - Classified Contract Salaries
Govea	Viviana	CONF	Associate Human Resources Representative	100%	\$ 74,616	52110 - Classified Contract Salaries
Gray	Beth	SCEA	Assistant Professor	100%	\$ 85,318	51110 - Contract Instructors
Green	Allison	SCEA	Assistant Professor Biology	100%	\$ 87,318	51110 - Contract Instructors
Griffith-Jackson	Shaunte	SCEA	Assistant Professor of Biology	100%	\$ 84,999	51110 - Contract Instructors
Grimes	Julie	SCEA	Instructor	50%	\$ 54,664	51110 - Contract Instructors
Grimes	Julie	SCEA	Instructor	50%	\$ 54,664	51110 - Contract Instructors
Guaracha	Art	SCEA	Counselor	100%	\$ 88,748	51220 - Academic Non Teaching
Guaracha	Veronica	SCEA	Counselor (BSI)	100%	\$ 106,601	51220 - Academic Non Teaching
Guerrero	David	CSEA	Custodian	100%	\$ 35,700	52110 - Classified Contract Salaries
Guerrero	Edmund	CSEA	Instructional Lab Technician-Microcomputer	100%	\$ 82,620	52210 - Instructional Aid Contracts
Guerrero	Guadalupe	CSEA	Student Services Technician	100%	\$ 58,488	52110 - Classified Contract Salaries
Guerrero	Jorge	SCEA	Counselor	50%	\$ 40,549	51220 - Academic Non Teaching
Guerrero	Jorge	SCEA	Counselor	50%	\$ 40,549	51220 - Academic Non Teaching
Guerrero	Marco	CSEA	Instructional Lab Technician-Microcomputer	100%	\$ 76,716	52110 - Classified Contract Salaries
Guido	Nora	CSEA	Education Center Information Technology Support Coordinator	100%	\$ 89,280	52110 - Classified Contract Salaries
Gutierrez	Marcela	CSEA	Student Services Technician	100%	\$ 58,488	52110 - Classified Contract Salaries
Gutierrez	Mark	CSEA	Custodian	100%	\$ 45,660	52110 - Classified Contract Salaries
Gutierrez-Gamino	Jose E.	CSEA	Custodian	100%	\$ 43,896	52110 - Classified Contract Salaries
Haddad	Tanya	SCEA	Assistant Professor of Accounting	100%	\$ 82,682	51110 - Contract Instructors
Hammersla	John	SCEA	Assistant Professor of Surgical Technology	100%	\$ 69,088	51110 - Contract Instructors
Hands	Ronnie	CSEA	Student Services Specialist	100%	\$ 56,772	52110 - Classified Contract Salaries
Harper	Jennifer	SCEA	Professor	25%	\$ 25,866	51110 - Contract Instructors
Harper	Jennifer	SCEA	Professor	75%	\$ 77,597	51110 - Contract Instructors
Harris	Andre	CSEA	Education Center Coordinator	100%	\$ 62,964	52110 - Classified Contract Salaries
Haskins	Diana	CSEA	Benefits Specialist	100%	\$ 86,064	52112 - Confidential
Hastings	Rachel	SCEA	Assistant Professor	100%	\$ 89,637	51110 - Contract Instructors
Hatz	Julieta	CSEA	Lead Food Service Worker	100%	\$ 40,810	52110 - Classified Contract Salaries
Hayashi	Christopher	SCEA	Professor	100%	\$ 101,230	51110 - Contract Instructors
Hazlett	Greg	SCEA	VERCO	20%	\$ 19,289	51110 - Contract Instructors
Hecht	David	SCEA	Professor	100%	\$ 104,540	51110 - Contract Instructors

Southwestern Community College District
 FY 2018 - 19 Tentative Budget
 Full-Time Contract Employees
 (Combined Unrestricted, Restricted and Auxiliary)

<u>Last Name</u>	<u>First Name</u>	<u>Unit</u>	<u>Title</u>	<u>%</u>	<u>Tent FY18/19</u>	<u>Category</u>
Hedrick	Elisa	SCEA	Professor	100%	\$ 92,276	51110 - Contract Instructors
Henry	James	SCEA	Professor of Commercial Music	100%	\$ 94,059	51110 - Contract Instructors
Hernandez	Diana	CSEA	Education Center Technician	100%	\$ 63,264	52110 - Classified Contract Salaries
Hernandez	Ninfa	CSEA	Administrative Secretary II	100%	\$ 51,456	52110 - Classified Contract Salaries
Hernandez	Rosalinda	CSEA	Planning & Facilities Coordinator	100%	\$ 69,504	52110 - Classified Contract Salaries
Hernandez	Victoria	CSEA	Outreach Technician	25%	\$ 11,433	52110 - Classified Contract Salaries
Hernandez	Victoria	CSEA	Outreach Technician	75%	\$ 34,299	52110 - Classified Contract Salaries
Herrera	Alfredo	CSEA	Library Multimedia Services Coordinator	100%	\$ 57,624	52110 - Classified Contract Salaries
Herrera	Peter	SCEA	Professor	100%	\$ 89,956	51110 - Contract Instructors
Hettich	Richard	CSEA	Maintenance Air Filter Technician	100%	\$ 55,632	52110 - Classified Contract Salaries
Higa	Jonathan	CSEA	Senior Project Clerk	100%	\$ 50,388	52110 - Classified Contract Salaries
Hill	Craig	CSEA	Instructional Lab Technician-Fine Arts	100%	\$ 45,520	52210 - Instructional Aid Contracts
Himaka	Angelique	CSEA	Clerical Assistant III	100%	\$ 50,388	52110 - Classified Contract Salaries
Hinck	Patricia	SCEA	Professional Development Program Coordinator	100%	\$ 62,964	52110 - Classified Contract Salaries
Ho	Hong	CSEA	Instruction Assistant II	100%	\$ 51,456	52110 - Classified Contract Salaries
Hoang-Nguyen	Kim-Thanh	CSEA	Account Technician	30%	\$ 20,344	52110 - Classified Contract Salaries
Hoang-Nguyen	Kim-Thanh	CSEA	Account Technician	70%	\$ 47,468	52110 - Classified Contract Salaries
Holcombe	Coryna	SCEA	Assistant Professor	100%	\$ 78,362	51110 - Contract Instructors
Holland	Carla	SUPR	Director of the San Diego Small Business Development Center	25%	\$ 24,276	52111 - Directors and Supervisors
Holland	Carla	SUPR	Director of the San Diego Small Business Development Center	75%	\$ 72,828	52111 - Directors and Supervisors
Homyak	William	SCEA	VERCO	20%	\$ 19,762	51110 - Contract Instructors
Honny	Jean	ADM	Director of Dental Hygiene Program	100%	\$ 127,824	51210 - Admin Contract Salary
Hoover	Rick	SCEA	Assistant Professor of Fire Science	100%	\$ 66,770	51110 - Contract Instructors
Hopkins	Kesa	SCEA	Professor	100%	\$ 95,514	51110 - Contract Instructors
Horton	Gisel	CSEA	Nurse Associate	100%	\$ 74,880	52110 - Classified Contract Salaries
Horvath	Mary Jo	SCEA	Professor	100%	\$ 104,552	51110 - Contract Instructors
Housholder	Brett	SUPR	Deputy Director, San Diego Contracting Opportunities Center	50%	\$ 45,072	52111 - Directors and Supervisors
Housholder	Brett	SUPR	Deputy Director, San Diego Contracting Opportunities Center	50%	\$ 45,072	52111 - Directors and Supervisors
Howard	Evangeline	SCEA	Assistant Professor of Associate Degree Nursing (A.D.N)	100%	\$ 78,362	51110 - Contract Instructors
Howard	Veronica	CSEA	Senior Account Clerk	100%	\$ 58,488	52110 - Classified Contract Salaries
Hoyt	Charles	SCEA	Professor of Human Anatomy and Physiology	100%	\$ 109,328	51110 - Contract Instructors
Hubbell	Torrey	CSEA	Bookstore Warehouse Worker	100%	\$ 49,176	52110 - Classified Contract Salaries
Hudson	Nicole	CSEA	Print Shop Technician	100%	\$ 55,632	52110 - Classified Contract Salaries
Hums	Jason	SCEA	Professor	100%	\$ 87,637	51110 - Contract Instructors
Hunter	Alison	SUPR	Director of Finance	100%	\$ 59,064	52111 - Directors and Supervisors
Hunter	Alison	CSEA	Foundation Fund Specialist	100%	\$ 56,772	52110 - Classified Contract Salaries
Hurtado	Alejandra	CSEA	Library Assistant	100%	\$ 47,976	52110 - Classified Contract Salaries
Hurtado	Hugo	CSEA	Clerical Assistant II	100%	\$ 41,796	52110 - Classified Contract Salaries
Hutchins-Williams	Shawna	SCEA	Power Study Program Coordinator	100%	\$ 88,748	51220 - Academic Non Teaching
Ibarra	Carmen	CSEA	Administrative Secretary I	30%	\$ 15,116	52110 - Classified Contract Salaries
Ibarra	Carmen	CSEA	Administrative Secretary I	70%	\$ 35,272	52110 - Classified Contract Salaries
Ibarra	Jose	SCEA	Professor	100%	\$ 85,318	51110 - Contract Instructors
Ibarra	Tabitha	CSEA	Administrative Secretary I	100%	\$ 50,388	52110 - Classified Contract Salaries
Islas	Jose	CSEA	Administrative Secretary II	25%	\$ 14,985	52110 - Classified Contract Salaries
Islas	Jose	CSEA	Administrative Secretary II	75%	\$ 44,955	52110 - Classified Contract Salaries
Jackson	Marquise	SUPR	Regional Director San Diego & Imperial SBDC Network	20%	\$ 26,347	52111 - Directors and Supervisors

Southwestern Community College District
 FY 2018 - 19 Tentative Budget
 Full-Time Contract Employees
 (Combined Unrestricted, Restricted and Auxiliary)

<u>Last Name</u>	<u>First Name</u>	<u>Unit</u>	<u>Title</u>	<u>%</u>	<u>Tent FY18/19</u>	<u>Category</u>
Jackson	Marquise	SUPR	Regional Director San Diego & Imperial SBDC Network	30%	\$ 39,521	52111 - Directors and Supervisors
Jackson	Marquise	SUPR	Regional Director San Diego & Imperial SBDC Network	50%	\$ 65,868	52111 - Directors and Supervisors
Jackson	Myesha	CSEA	Instructional Services Specialist	100%	\$ 57,372	52110 - Classified Contract Salaries
James	Stanley	SCEA	Professor	100%	\$ 109,328	51110 - Contract Instructors
Jauregui-Espinoza	Veronica	CSEA	Administrative Secretary I	100%	\$ 44,172	52110 - Classified Contract Salaries
Jelaca-Tavakoli	Maria	SCEA	Assistant Professor	100%	\$ 96,592	51110 - Contract Instructors
Johnson	Eric	SCEA	Assistant Professor of Architecture	100%	\$ 73,724	51110 - Contract Instructors
Johnson	Paul	CSEA	Painter	100%	\$ 55,632	52110 - Classified Contract Salaries
Jones	Brett	CSEA	Network Security Systems Analyst	100%	\$ 101,724	52110 - Classified Contract Salaries
Jones	Leticia	CSEA	Custodian	100%	\$ 37,512	52110 - Classified Contract Salaries
Jones	Linda	SCEA	Professor	100%	\$ 101,230	51110 - Contract Instructors
Jordan	Jon	CSEA	Financial Aid Specialist	100%	\$ 56,772	52110 - Classified Contract Salaries
Jorgensen	Vern	SCEA	VERCO	20%	\$ 21,866	51110 - Contract Instructors
Josafat	Arnold	SCEA	Librarian	100%	\$ 96,400	51220 - Academic Non Teaching
Juden	Alexander	SCEA	Professor	100%	\$ 92,276	51110 - Contract Instructors
Kane	Jocelyn	CSEA	Lead Food Service Worker	100%	\$ 39,864	52110 - Classified Contract Salaries
Katomski	Thomas	CSEA	Lead Painter	100%	\$ 61,416	52110 - Classified Contract Salaries
Keys-Perez	Betty	CSEA	Senior Account Technician	50%	\$ 37,440	52110 - Classified Contract Salaries
Keys-Perez	Betty	CSEA	Senior Account Technician	50%	\$ 37,440	52110 - Classified Contract Salaries
Khuong	Tinh-Alfredo	SCEA	Professor	100%	\$ 101,230	51110 - Contract Instructors
Kilmer	Renee	ADM	Vice President for Academic Affairs (Acting)	100%	\$ 164,829	51210 - Admin Contract Salary
King	Jonathan	ADM	Dean, School of Counseling & Student Support Programs	50%	\$ 66,592	51210 - Admin Contract Salary
King	Jonathan	ADM	Dean, School of Counseling & Student Support Programs	50%	\$ 66,592	51220 - Academic Non Teaching
Kinney	William	ADM	VERCO	20%	\$ 19,572	51210 - Admin Contract Salary
Koontz	Janet	SCEA	Professor	100%	\$ 111,328	51110 - Contract Instructors
Kozel	Elizabeth	CSEA	District Tutorial Coordinator	100%	\$ 69,504	52110 - Classified Contract Salaries
Kubischta	Karen	SCEA	Assistant Professor of Dental Hygiene	100%	\$ 82,999	51110 - Contract Instructors
Laird	Thomas	CSEA	Custodian	100%	\$ 42,216	52110 - Classified Contract Salaries
Lambert	Larry	CSEA	Online Instructional Support Specialist	100%	\$ 80,604	52210 - Instructional Aid Contracts
Larkin	Patricia	SUPR	Director of Financial Aid, Evaluations & Veteran Services	100%	\$ 131,736	52111 - Directors and Supervisors
Latzer	Joachim	SCEA	Assistant Professor of Chemistry	100%	\$ 82,682	51110 - Contract Instructors
Ledezma	Jamie	SCEA	Assistant/Professor of Administration of Justice	100%	\$ 82,682	51110 - Contract Instructors
Lee	Alicia	CSEA	Nurse Associate	100%	\$ 68,640	52110 - Classified Contract Salaries
Lee	Hok	SCEA	Professor	100%	\$ 101,230	51110 - Contract Instructors
Leon	Jorge	CSEA	Lead Custodian	100%	\$ 50,388	52110 - Classified Contract Salaries
Leopold	Lillian	SUPR	Chief Public Information & Government Relations Officer	100%	\$ 131,736	52111 - Directors and Supervisors
Lesh	Caree	SCEA	Counselor	100%	\$ 116,498	51220 - Academic Non Teaching
Levine	Joel	ADM	Dean, School of Language , Literature, & Humanities	100%	\$ 154,853	51210 - Admin Contract Salary
Lewis	Jennifer	ADM	Dean of Workforce Development, Adult Education Block (AEBG) Education & (25%	\$ 32,796	51210 - Admin Contract Salary
Lewis	Jennifer	ADM	Dean of Workforce Development, Adult Education Block (AEBG) Education & (75%	\$ 98,388	51210 - Admin Contract Salary
Lewis	John	SCEA	Professor	100%	\$ 92,276	51110 - Contract Instructors
Lingvall	Robert	SCEA	Professor	50%	\$ 54,664	51110 - Contract Instructors
Lingvall	Robert	SCEA	Professor	50%	\$ 54,664	51110 - Contract Instructors
Lingvall	Romina	SCEA	Professor	100%	\$ 109,328	51110 - Contract Instructors
Livingston	Mary	SCEA	Professor	100%	\$ 109,328	51110 - Contract Instructors
Lizarraga	David	CSEA	Production Assistant	100%	\$ 43,284	52110 - Classified Contract Salaries

Southwestern Community College District
 FY 2018 - 19 Tentative Budget
 Full-Time Contract Employees
 (Combined Unrestricted, Restricted and Auxiliary)

<u>Last Name</u>	<u>First Name</u>	<u>Unit</u>	<u>Title</u>	<u>%</u>	<u>Tent FY18/19</u>	<u>Category</u>
Lopez	Fernando	CSEA	Instructional Assistant II-Evening/Weekend	50%	\$ 26,256	52210 - Instructional Aid Contracts
Lopez	Homer	CSEA	Instructional High Tech Center Lab Technician	100%	\$ 74,880	52110 - Classified Contract Salaries
Lopez	Kathleen	SCEA	Professor	50%	\$ 49,888	51110 - Contract Instructors
Lopez	Kathleen	SCEA	Professor	50%	\$ 49,888	51110 - Contract Instructors
Lozada	Alana	SCEA	Assistant Professor of Vocational Nursing	100%	\$ 73,724	51110 - Contract Instructors
Lozano	Lourdes	CSEA	Admissions & Records Assistant	100%	\$ 46,824	52110 - Classified Contract Salaries
Lucas	Yvonne	SCEA	Professor	10%	\$ 10,933	51110 - Contract Instructors
Lucas	Yvonne	SCEA	Professor	90%	\$ 98,395	51110 - Contract Instructors
Lucero Canaan	Alejandra	SCEA	Professor of English	100%	\$ 64,451	51110 - Contract Instructors
Lugo	Silvia	CSEA	Performing Arts Coordinator	100%	\$ 82,620	52110 - Classified Contract Salaries
Lugue	Kennedy	CSEA	Custodian	100%	\$ 45,660	52110 - Classified Contract Salaries
Luibel	Thomas	SCEA	Professor	100%	\$ 97,360	51110 - Contract Instructors
Lukacs	Linda	SCEA	Professor	100%	\$ 104,540	51110 - Contract Instructors
Luna	Christina	CSEA	Public Safety Dispatcher	50%	\$ 25,836	52110 - Classified Contract Salaries
Luna	Christina	CSEA	Public Safety Dispatcher	50%	\$ 25,836	52110 - Classified Contract Salaries
Luna	Frank	CSEA	Custodian	100%	\$ 37,512	52110 - Classified Contract Salaries
Luque	Maria	CSEA	Instructional Assistant I	100%	\$ 54,276	52210 - Instructional Aid Contracts
Lynch Morissette	Emily	SCEA	Assistant Professor of Law & Paralegal Studies	100%	\$ 87,318	51110 - Contract Instructors
Maag	Eric	SCEA	Professor of Communication	100%	\$ 92,276	51110 - Contract Instructors
MacArthur	Alison	SCEA	Professor	100%	\$ 105,908	51110 - Contract Instructors
Machuca	Jose	SUPR	Grounds Supervisor	100%	\$ 54,564	52111 - Directors and Supervisors
MacNintch	Heather	CSEA	Systems Specialist	100%	\$ 88,980	52110 - Classified Contract Salaries
Maddox	Noreen	SCEA	Professor	100%	\$ 96,912	51110 - Contract Instructors
Madrigal	Iveth	CSEA	Assistant Teacher-CDC-Lab School	100%	\$ 25,430	52110 - Classified Contract Salaries
Madrigal	Javier	SCEA	Counselor	100%	\$ 83,646	51220 - Academic Non Teaching
Magbuhat	Simon	CSEA	Network Systems Specialist	100%	\$ 82,620	52110 - Classified Contract Salaries
Magdaleno	Miguel	CSEA	Project Technician	50%	\$ 22,314	52110 - Classified Contract Salaries
Mai	Jeannie	CSEA	Senior Account Clerk	100%	\$ 50,184	52110 - Classified Contract Salaries
Marasigan	Jenny	CSEA	Student Services Specialist	100%	\$ 56,859	52110 - Classified Contract Salaries
Marquez	Desi	CSEA	Financial Aid Technician	100%	\$ 51,456	52110 - Classified Contract Salaries
Marquez	Sergio	CSEA	Senior Financial Aid Specialist	100%	\$ 59,412	52110 - Classified Contract Salaries
Marquez	Yesenia	CSEA	Senior Project Clerk	100%	\$ 41,604	52110 - Classified Contract Salaries
Martinez	Alejandro	CSEA	Financial Aid Specialist	100%	\$ 61,416	52110 - Classified Contract Salaries
Martinez	Ana	CSEA	Athletic Equipment Technician/PE Attendant	50%	\$ 23,412	52110 - Classified Contract Salaries
Martinez	Ana	CSEA	Athletic Equipment Technician/PE Attendant	50%	\$ 23,412	52110 - Classified Contract Salaries
Martinez	Fernando	CSEA	Payroll Technician	100%	\$ 55,740	52110 - Classified Contract Salaries
Martinez	Jocelin	CSEA	Clerical Assistant III	100%	\$ 42,660	52110 - Classified Contract Salaries
Martinez Lozano	Maria	CSEA	Administrative Secretary II	100%	\$ 59,940	52110 - Classified Contract Salaries
Martinez-Sanabria	Maria	SCEA	Professor	20%	\$ 20,508	51110 - Contract Instructors
Martinez-Sanabria	Maria	SCEA	Professor	80%	\$ 82,032	51110 - Contract Instructors
Martinez-Tribolet	Martha	CSEA	Program Technician	100%	\$ 49,464	52110 - Classified Contract Salaries
Maue	Dana	SCEA	Assistant Professor	100%	\$ 82,999	51110 - Contract Instructors
Mc Kenzie	Nancy	CSEA	Education Center Technician	100%	\$ 59,940	52110 - Classified Contract Salaries
McAnaney	Danielle	SCEA	Professor	100%	\$ 93,176	51110 - Contract Instructors
McClellan	Mia	ADM	Dean, Instructional Support Services and Continuing Education	100%	\$ 163,191	51210 - Admin Contract Salary
McDaniel	Cynthia	SCEA	Professor	100%	\$ 98,912	51110 - Contract Instructors

Southwestern Community College District
 FY 2018 - 19 Tentative Budget
 Full-Time Contract Employees
 (Combined Unrestricted, Restricted and Auxiliary)

<u>Last Name</u>	<u>First Name</u>	<u>Unit</u>	<u>Title</u>	<u>%</u>	<u>Tent FY18/19</u>	<u>Category</u>
McGee	Anthony	SCEA	Librarian	100%	\$ 120,261	51220 - Academic Non Teaching
McGregor	Cynthia	SCEA	Professor	100%	\$ 104,540	51110 - Contract Instructors
McKinney	Martin	CSEA	Instructional Lab Technician - Telemedia	48%	\$ 19,460	52210 - Instructional Aid Contracts
Medin	Andrew	SCEA	Professor	100%	\$ 103,542	51110 - Contract Instructors
Medina Preciado	Brenda	CSEA	Admissions & Records Technician	100%	\$ 41,436	52110 - Classified Contract Salaries
Meehan	Michael	SCEA	Instructor	100%	\$ 98,812	51110 - Contract Instructors
Melchor	Antonio	CSEA	Financial Aid Technician	100%	\$ 55,632	52110 - Classified Contract Salaries
Mendez	Salvador	CSEA	Vehicle & Equipment Mechanic	100%	\$ 58,188	52110 - Classified Contract Salaries
Merton	Elizabeth	SCEA	Assistant Professor of English	100%	\$ 80,682	51110 - Contract Instructors
Mezquita	Carolina	CSEA	Account Clerk	100%	\$ 40,428	52110 - Classified Contract Salaries
Milkovich	Patrice	ADM	Director, Crown Cove Aquatic Center	100%	\$ 113,556	51210 - Admin Contract Salary
Miller	Grant	SCEA	Professor	100%	\$ 106,943	51110 - Contract Instructors
Miller	Kyler	CSEA	Instructional Lab Technician-Science & Allied Health	100%	\$ 56,532	52210 - Instructional Aid Contracts
Mills	Jordan	SCEA	Professor	100%	\$ 98,812	51110 - Contract Instructors
Millus	Matthew	CSEA	Instructional Lab Technician-Science	100%	\$ 62,964	52210 - Instructional Aid Contracts
Mistry	Arun	CSEA	Disabled Student Services Technician	100%	\$ 51,456	52110 - Classified Contract Salaries
Mjahed	Mourad	ADM	Director of Mathematics, Engineering and Science Achievement (MESA) Progra	100%	\$ 80,756	51210 - Admin Contract Salary
Moberly	Erik	SCEA	Counselor	100%	\$ 83,646	51220 - Academic Non Teaching
Mohseni Nodehi	Sahar	SCEA	Professor of Biology	100%	\$ 80,362	51110 - Contract Instructors
Monarrez	Dionicio	SCEA	Professor	100%	\$ 105,908	51110 - Contract Instructors
Monroy	Angelia	SCEA	Professor (Vocational Nursing)	100%	\$ 82,999	51110 - Contract Instructors
Montejano	Frank	CSEA	Instructional Lab Technician	70%	\$ 33,467	52110 - Classified Contract Salaries
Montez	Nicholas	CSEA	Director of Admissions & Records	100%	\$ 110,472	52111 - Directors and Supervisors
Moody	Daniel	SCEA	Professor	19%	\$ 20,319	51110 - Contract Instructors
Moody	Daniel	SCEA	Professor	31%	\$ 33,152	51110 - Contract Instructors
Moody	Daniel	SCEA	Professor	50%	\$ 53,472	51110 - Contract Instructors
Moody	Myriam	SCEA	Professor	100%	\$ 89,956	51110 - Contract Instructors
Moore	Thomas	CSEA	Campus Service Officer	50%	\$ 10,005	52110 - Classified Contract Salaries
Moore	Thomas	CSEA	Campus Service Officer	50%	\$ 10,005	52110 - Classified Contract Salaries
Mora	Aida	CSEA	International Student Coordinator	100%	\$ 74,880	52110 - Classified Contract Salaries
Mora	Brenda	CSEA	Publications Associate	100%	\$ 69,504	52110 - Classified Contract Salaries
Moran	Sheila	CSEA	Instructional Lab Technician-Fine Arts	48%	\$ 21,879	52210 - Instructional Aid Contracts
Moreno	Araceli	CSEA	Reading Lab Technician	75%	\$ 49,626	52110 - Classified Contract Salaries
Moreno	Elisa	CSEA	Student Services Technician (Retention & Completion)	100%	\$ 47,580	52110 - Classified Contract Salaries
Morett	Maria	CSEA	Senior Account Clerk	100%	\$ 48,264	52110 - Classified Contract Salaries
Morrissey	Farrah	CSEA	Grant Writer	100%	\$ 62,412	52110 - Classified Contract Salaries
Mossadeghi	Yasmin	SCEA	Professor	25%	\$ 23,463	51110 - Contract Instructors
Mossadeghi	Yasmin	SCEA	Professor	75%	\$ 70,388	51110 - Contract Instructors
Mueller	Nicholas	SCEA	Assistant Professor	100%	\$ 85,318	51110 - Contract Instructors
Murillo	Kindred	ADM	Superintendent/President	100%	\$ 266,435	51210 - Admin Contract Salary
Murray	Thomas	SCEA	Professor	100%	\$ 101,230	51110 - Contract Instructors
Myrum	Stephanni	CSEA	Library Assistant	100%	\$ 44,364	52110 - Classified Contract Salaries
Nadalet	Silvia	SCEA	Assistant Professor	100%	\$ 82,999	51110 - Contract Instructors
Nagai	Antoinette	SCEA	Counselor	100%	\$ 88,748	51220 - Academic Non Teaching
Nagao	Norris	SCEA	Professor	100%	\$ 109,328	51110 - Contract Instructors
Nagura	Cynthia	ADM	Director of Center Operations, San Ysidro	100%	\$ 137,135	51220 - Academic Non Teaching

Southwestern Community College District
 FY 2018 - 19 Tentative Budget
 Full-Time Contract Employees
 (Combined Unrestricted, Restricted and Auxiliary)

<u>Last Name</u>	<u>First Name</u>	<u>Unit</u>	<u>Title</u>	<u>%</u>	<u>Tent FY18/19</u>	<u>Category</u>
Nailon	Dallas	CSEA	Custodian	100%	\$ 39,036	52110 - Classified Contract Salaries
Natividad	Marisol	CSEA	Administrative Secretary II	100%	\$ 57,624	52110 - Classified Contract Salaries
Ness	Katherine	SCEA	Professor	100%	\$ 76,043	51110 - Contract Instructors
Nevin	Jeffrey	SCEA	Professor	100%	\$ 111,328	51110 - Contract Instructors
Nguyen	Nicholas	SCEA	Counselor	100%	\$ 104,050	51220 - Academic Non Teaching
Niebla	Alberto	CSEA	Library Technician-Evening	100%	\$ 54,840	52110 - Classified Contract Salaries
Nieves	Carmen	SCEA	Professor	100%	\$ 102,540	51110 - Contract Instructors
Nighswonger	Davis	SUPR	Chief of College Police and Safety (Acting)	50%	\$ 56,808	52111 - Directors and Supervisors
Nighswonger	Davis	SUPR	Chief of College Police and Safety (Acting)	50%	\$ 56,808	52111 - Directors and Supervisors
Noel	Jessica	CSEA	Research Analyst	50%	\$ 31,992	52110 - Classified Contract Salaries
Noel	Jessica	CSEA	Research Analyst	50%	\$ 31,992	52110 - Classified Contract Salaries
Nominni	Jenny	SCEA	Disability Support Services WorkAbility III Coordinator	100%	\$ 78,362	51220 - Academic Non Teaching
Norquist	Trishana	SCEA	Professor of Biology	100%	\$ 62,132	51110 - Contract Instructors
Norris	Paul	SUPR	Computer Operations Supervisor	100%	\$ 105,504	52111 - Directors and Supervisors
Norton	Cheryl	SCEA	Professor	100%	\$ 109,328	51110 - Contract Instructors
O'Bry Hosfield	Nicole	CSEA	Admissions & Records Technician-Evening	100%	\$ 51,672	52110 - Classified Contract Salaries
Ochoa	Yolanda	SUPR	Cashier Supervisor	100%	\$ 76,548	52110 - Classified Contract Salaries
Odu	Michael	ADM	Dean, School of Mathematics, Science & Engineering	100%	\$ 141,164	51210 - Admin Contract Salary
Ojeda	Collette	CSEA	Clerical Assistant III	50%	\$ 23,412	52110 - Classified Contract Salaries
Ojeda	Collette	CSEA	Clerical Assistant III	50%	\$ 23,412	52110 - Classified Contract Salaries
Olivas	Maria	SCEA	Professor	100%	\$ 94,592	51110 - Contract Instructors
Omar	Abdishakur	SCEA	Counselor	100%	\$ 88,748	51220 - Academic Non Teaching
Omari	Ama	CSEA	Administrative Secretary II	100%	\$ 49,464	52110 - Classified Contract Salaries
Ontiveros	Joni	CSEA	Student Services Specialist	100%	\$ 66,168	52110 - Classified Contract Salaries
Opeodu	Vikki	CSEA	Project Business Advisor	25%	\$ 18,363	52110 - Classified Contract Salaries
Opeodu	Vikki	CSEA	Project Business Advisor	29%	\$ 21,301	52110 - Classified Contract Salaries
Opeodu	Vikki	CSEA	Project Business Advisor	46%	\$ 33,788	52110 - Classified Contract Salaries
Orihuela	Omar	ADM	Director of Extended Opportunities Programs & Services (EOPS) and Special F	100%	\$ 124,672	51210 - Admin Contract Salary
Ornelas	Genaro	CSEA	Instructional Lab Technician-Microcomputer	100%	\$ 80,604	52210 - Instructional Aid Contracts
Oropeza	Ruth	CSEA	Library Multimedia Services Assistant	48%	\$ 20,777	52110 - Classified Contract Salaries
Orozco	Alejandro	SCEA	Professor	100%	\$ 109,328	51110 - Contract Instructors
Ortiz	Andre	CSEA	Training Services Coordinator	100%	\$ 74,880	52110 - Classified Contract Salaries
Orvick	Goldie	CSEA	Administrative Secretary II	100%	\$ 59,940	52110 - Classified Contract Salaries
Osuna	Luis	SCEA	Professor	100%	\$ 101,230	51110 - Contract Instructors
Oum	Michelle	CSEA	Instructional Lab Technician-Science (Biology)	100%	\$ 59,676	52210 - Instructional Aid Contracts
Paiano	Frank	SCEA	Professor	100%	\$ 109,328	51110 - Contract Instructors
Palmer	Diane	SCEA	Professor	100%	\$ 71,407	51110 - Contract Instructors
Pangelinan	Pantaleon	CSEA	Instructional Lab Technician-Microcomputer	100%	\$ 80,604	52210 - Instructional Aid Contracts
Parada	Elizabeth	CSEA	Education Center Technician	100%	\$ 60,528	52110 - Classified Contract Salaries
Parga	Erick	CSEA	Admissions & Records Services/ Data Software Specialist	100%	\$ 73,044	52110 - Classified Contract Salaries
Park	Eun	SCEA	Assistant Professor of Art History	100%	\$ 82,682	51110 - Contract Instructors
Parrish	Kathy	SCEA	Professor	100%	\$ 21,866	51110 - Contract Instructors
Pascual	Ronald	CSEA	HVAC Mechanic	100%	\$ 54,624	52110 - Classified Contract Salaries
Pastrana	Jorge	SCEA	Professor	100%	\$ 101,230	51110 - Contract Instructors
Pastrana Ruiz	Benito	CSEA	Bookstore Operations Assistant	100%	\$ 50,388	52110 - Classified Contract Salaries
Peckenpaugh	Deborah	CSEA	Library Technical Services Technician	100%	\$ 55,632	52110 - Classified Contract Salaries

Southwestern Community College District
 FY 2018 - 19 Tentative Budget
 Full-Time Contract Employees
 (Combined Unrestricted, Restricted and Auxiliary)

<u>Last Name</u>	<u>First Name</u>	<u>Unit</u>	<u>Title</u>	<u>%</u>	<u>Tent FY18/19</u>	<u>Category</u>
Peinado	Martina	SCEA	Articulation Officer	100%	\$ 81,097	51220 - Academic Non Teaching
Pennington	Valerie	SCEA	Professor	100%	\$ 105,908	51110 - Contract Instructors
Peppard	Sandra	SCEA	Professor	100%	\$ 89,956	51110 - Contract Instructors
Perez	Andrea	CSEA	Campus Service Officer	50%	\$ 10,005	52110 - Classified Contract Salaries
Perez	Andrea	CSEA	Campus Service Officer	50%	\$ 10,005	52110 - Classified Contract Salaries
Perez	Dawn	CSEA	Research, Planning, Grants and Foundation Compliance Coordinator	100%	\$ 73,044	52110 - Classified Contract Salaries
Perez	Jorge	SCEA	VERCO	20%	\$ 21,866	51110 - Contract Instructors
Perez	Vincent	CSEA	Senior Systems Analyst	100%	\$ 105,780	52110 - Classified Contract Salaries
Perri	Christine	ADM	Dean, Higher Education Center at National City & Crown Cove Aquatic Center :	100%	\$ 163,191	51210 - Admin Contract Salary
Perusich	Daniel	ADM	Director of Continuing Education & Special Projects	40%	\$ 46,776	51210 - Admin Contract Salary
Perusich	Daniel	ADM	Director of Continuing Education & Special Projects	60%	\$ 70,164	51210 - Admin Contract Salary
Petrucci	Dennis	CSEA	College Trainer	100%	\$ 82,620	52110 - Classified Contract Salaries
Pettis	Sabrina	CSEA	Student Services Technician (At Risk)	100%	\$ 47,580	52110 - Classified Contract Salaries
Pfister	Toni	SCEA	Assistant Professor	100%	\$ 91,956	51110 - Contract Instructors
Pham	Khoa	CSEA	Technology Specialist for Access and Compliance	50%	\$ 37,104	52110 - Classified Contract Salaries
Pham	Khoa	CSEA	Technology Specialist for Access and Compliance	50%	\$ 37,104	52110 - Classified Contract Salaries
Pickelle	John	SCEA	Assistant Professor	100%	\$ 89,956	51110 - Contract Instructors
Platt	Brad	SCEA	Assistant Professor	100%	\$ 92,276	51110 - Contract Instructors
Plsek	Michael	CSEA	Programmer Analyst	100%	\$ 80,268	52110 - Classified Contract Salaries
Plummer	Martha Irene	CONF	Administrative Assistant	100%	\$ 73,212	52112 - Confidential
Poisson	Darlene	CSEA	Student Services Specialist	100%	\$ 61,416	52110 - Classified Contract Salaries
Pollock	Harriet	SCEA	Professor	100%	\$ 109,328	51110 - Contract Instructors
Portillo	Nora	SCEA	Professor	100%	\$ 96,912	51110 - Contract Instructors
Posey	Jessica	SCEA	Assistant Professor of English	100%	\$ 82,999	51110 - Contract Instructors
Post	Franklin	CSEA	Adapted Computer Technology Specialist	100%	\$ 117,635	51110 - Contract Instructors
Poveda	Fernando	SUPR	Center Operations Supervisor, HEC NC	100%	\$ 116,424	52111 - Directors and Supervisors
Powers	Patricia	CSEA	Clerical Assistant II	100%	\$ 39,864	52110 - Classified Contract Salaries
Preciado	Angelica	CSEA	Senior Account Clerk	100%	\$ 58,488	52110 - Classified Contract Salaries
Preciado	David	SCEA	Professor	100%	\$ 90,809	51110 - Contract Instructors
Price	Devin	ADM	Director of EMT, Paramedic & Fire Science	100%	\$ 127,824	51210 - Admin Contract Salary
Puen	Kimberly	SCEA	Assistant Professor of Mathematics	100%	\$ 82,999	51110 - Contract Instructors
Pullman	Carol	CSEA	Disabled Student Services Technician	100%	\$ 55,632	52110 - Classified Contract Salaries
Pyhala	Matthew	CSEA	HVAC Mechanic	100%	\$ 54,624	52110 - Classified Contract Salaries
Pyrik	Elena	CSEA	Instructional Lab Technician-Science/Biology	100%	\$ 64,524	52210 - Instructional Aid Contracts
Quan	Nghiep	SCEA	Professor	100%	\$ 89,956	51110 - Contract Instructors
Quattrociocchi	David	SCEA	Professor	100%	\$ 109,328	51110 - Contract Instructors
Rader	Kimberlie	CSEA	Administrative Assistant	100%	\$ 86,064	52112 - Confidential
Ramira	Arlin	SCEA	Professor	100%	\$ 102,540	51110 - Contract Instructors
Ramirez	David	SCEA	Counselor	100%	\$ 120,261	51220 - Academic Non Teaching
Ramirez	Enrique	CSEA	Lead Food Service Worker	100%	\$ 40,810	52110 - Classified Contract Salaries
Ramirez	Maria	CSEA	Food Service Worker	88%	\$ 23,405	52110 - Classified Contract Salaries
Ramirez	Salvador	CSEA	Tool Room Attendant	100%	\$ 38,754	52210 - Instructional Aid Contracts
Rasky	Miriam	SCEA	Professor	100%	\$ 109,328	51110 - Contract Instructors
Ray	Tammy	CSEA	Theater Operations Technician	100%	\$ 76,716	52210 - Instructional Aid Contracts
Reinacher	Deanna	ADM	Director of Medical Laboratory Technician & Medical Office Professional Progr	100%	\$ 131,688	51210 - Admin Contract Salary
Reiter	David	CSEA	Programmer Analyst	50%	\$ 16,977	52110 - Classified Contract Salaries

Southwestern Community College District
 FY 2018 - 19 Tentative Budget
 Full-Time Contract Employees
 (Combined Unrestricted, Restricted and Auxiliary)

Last Name	First Name	Unit	Title	%	Tent FY18/19	Category
Reiter	David	CSEA	Programmer Analyst	50%	\$ 16,977	52110 - Classified Contract Salaries
Rempt	Andrew	SCEA	Learning Assistance Services Faculty Coordinator	100%	\$ 120,261	51220 - Academic Non Teaching
Rendon Ober	Marisol	SCEA	Professor	100%	\$ 94,592	51110 - Contract Instructors
Reyes	Gabriel	CSEA	Project Business Advisor-CITD & YEP	15%	\$ 12,393	52110 - Classified Contract Salaries
Reyes	Gabriel	CSEA	Project Business Advisor-CITD & YEP	85%	\$ 70,227	52110 - Classified Contract Salaries
Reyes	Hector	CSEA	Lead Instructional Lab Technician	100%	\$ 88,980	52110 - Classified Contract Salaries
Reyes	Jessie	CSEA	Instructional Services Specialist	100%	\$ 64,524	52110 - Classified Contract Salaries
Reyes	Manuel	CSEA	Gardener	100%	\$ 43,488	52110 - Classified Contract Salaries
Reyes-Plascencia	Eva (Olimpia)	CSEA	Accountant	100%	\$ 91,200	52110 - Classified Contract Salaries
Rhodehamel	Bohdan	SCEA	Professor of Mathematics	100%	\$ 69,088	51110 - Contract Instructors
Riberto	Vallo	CSEA	Instructional Lab Technician-Fine Arts	48%	\$ 19,460	52210 - Instructional Aid Contracts
Ricasa	Arlie	SCEA	Counselor	50%	\$ 58,818	51220 - Academic Non Teaching
Ricasa	Arlie	SCEA	Counselor	50%	\$ 58,818	51220 - Academic Non Teaching
Rich	Norma	CSEA	Clerical Assistant II	100%	\$ 45,660	52110 - Classified Contract Salaries
Richards-Logan	Shironda	CSEA	Clerical Assistant III	100%	\$ 50,388	52110 - Classified Contract Salaries
Rieder	John	SCEA	Assistant Professor	100%	\$ 89,956	51110 - Contract Instructors
Riley	Nelson	SUPR	Student Services Supervisor	100%	\$ 86,556	52111 - Directors and Supervisors
Rivera	Ernesto	CSEA	Marketing Communications Associate	100%	\$ 61,788	52110 - Classified Contract Salaries
Robertson	Brett	ADM	Director of Student Development	27%	\$ 32,523	51210 - Admin Contract Salary
Robertson	Brett	ADM	Director of Student Development	73%	\$ 87,933	51210 - Admin Contract Salary
Rocha	Lina	SCEA	Assistant Professor of Psychology	100%	\$ 105,908	51110 - Contract Instructors
Rock	Angela	SCEA	Professor	100%	\$ 96,912	51110 - Contract Instructors
Rodriguez	Brenda	CSEA	Student Services Technician	100%	\$ 55,632	52110 - Classified Contract Salaries
Rodriguez	Carlos	CSEA	Print Shop Coordinator	100%	\$ 61,416	52110 - Classified Contract Salaries
Rodriguez	Eileen	SCEA	Assistant Professor of Associate Degree Nursing (A.D.N)	100%	\$ 73,724	51110 - Contract Instructors
Rodriguez	Lisa	SCEA	Counselor	100%	\$ 83,646	51220 - Academic Non Teaching
Rodriguez	Monica	CSEA	Administrative Secretary I	100%	\$ 51,672	52110 - Classified Contract Salaries
Rodriguez	Nora	CSEA	Student Services Technican	100%	\$ 48,756	52110 - Classified Contract Salaries
Rodriguez	Patricia	CSEA	Account Clerk	100%	\$ 49,176	52110 - Classified Contract Salaries
Rogo	Thomas	SCEA	VERCO	20%	\$ 21,866	51110 - Contract Instructors
Rojas	Jorge	CSEA	Campus Police Officer	50%	\$ 37,440	52110 - Classified Contract Salaries
Rojas	Jorge	CSEA	Campus Police Officer	50%	\$ 37,440	52110 - Classified Contract Salaries
Romero	Burk	CSEA	Custodian-Day	100%	\$ 45,660	52110 - Classified Contract Salaries
Romero	Ramsey	CSEA	Facilities Maintenance Coordinator	100%	\$ 64,524	52110 - Classified Contract Salaries
Romero Ramos	Antonio	CSEA	Instructional Lab Technician-Science (Chemistry)	100%	\$ 52,512	52210 - Instructional Aid Contracts
Rose	James	SCEA	Counselor/Athletics	100%	\$ 91,299	51220 - Academic Non Teaching
Ross	Timothy	CSEA	Tool Room Attendant	44%	\$ 22,736	52210 - Instructional Aid Contracts
Ruelas	Armando	CSEA	Senior Gardener	100%	\$ 47,976	52110 - Classified Contract Salaries
Ruiz	Janell	CONF	Administrative Assistant	100%	\$ 81,900	52112 - Confidential
Ruiz	Rhonda	CSEA	Communications Clerk	100%	\$ 43,488	52110 - Classified Contract Salaries
Russell	Teresa	SCEA	Professor	100%	\$ 111,328	51110 - Contract Instructors
Russell	Teresa	SCEA	Professor	100%	\$ 99,230	51110 - Contract Instructors
Ruvalcaba	Myrium	CSEA	Clerical Assistant II	100%	\$ 37,152	52110 - Classified Contract Salaries
Ryan	Laura	SCEA	Professor	100%	\$ 89,956	51110 - Contract Instructors
Sabas	Jenny	CSEA	Instructional Assistant II	60%	\$ 26,169	52210 - Instructional Aid Contracts
Saenz	Phil	SCEA	Professor	100%	\$ 111,328	51110 - Contract Instructors

Southwestern Community College District
 FY 2018 - 19 Tentative Budget
 Full-Time Contract Employees
 (Combined Unrestricted, Restricted and Auxiliary)

<u>Last Name</u>	<u>First Name</u>	<u>Unit</u>	<u>Title</u>	<u>%</u>	<u>Tent FY18/19</u>	<u>Category</u>
Saez Kleriga	Graciela	SCEA	Assistant Professor of Communication	100%	\$ 62,132	51110 - Contract Instructors
Sakhi	Esther	CSEA	Student Services Assistant	100%	\$ 44,832	52110 - Classified Contract Salaries
Salazar	Angel	CSEA	Financial Aid Specialist	100%	\$ 56,772	52110 - Classified Contract Salaries
Salehpoor	Zahra	SCEA	Assistant Professor of Mathematics	100%	\$ 71,407	51110 - Contract Instructors
Samuels	Mark	SCEA	Assessment Specialist	100%	\$ 115,008	51220 - Academic Non Teaching
Sanchez	Robert	SUPR	Campus Police Sergeant II	50%	\$ 45,492	52111 - Directors and Supervisors
Sanchez	Robert	SUPR	Campus Police Sergeant II	50%	\$ 45,492	52111 - Directors and Supervisors
Sandoval	Arick	CSEA	Instructional Lab Technician-Microcomputer	88%	\$ 66,171	52210 - Instructional Aid Contracts
Sandoval	Jose	CSEA	Instructional Assistant I	100%	\$ 50,184	52110 - Classified Contract Salaries
Sandoval	Luis	CSEA	Custodian	100%	\$ 47,976	52110 - Classified Contract Salaries
Sandoval	Rosalva	CSEA	Project Clerk	25%	\$ 10,719	52110 - Classified Contract Salaries
Sandoval	Rosalva	CSEA	Project Clerk	25%	\$ 10,719	52110 - Classified Contract Salaries
Sandoval	Rosalva	CSEA	Project Clerk	50%	\$ 21,438	52110 - Classified Contract Salaries
Santana	Eliana	SCEA	Professor	100%	\$ 107,908	51110 - Contract Instructors
Sayasenh	Samone	SCEA	EOPS Counselor	100%	\$ 111,152	51220 - Academic Non Teaching
Scarbnick	Carl	SCEA	Professor	100%	\$ 101,230	51110 - Contract Instructors
Schaelen	Tracy	SCEA	Professor	100%	\$ 109,328	51110 - Contract Instructors
Schiele	Shannon	SCEA	Professor of Child Development	100%	\$ 69,088	51110 - Contract Instructors
Schloss	Larry	CSEA	Programmer Analyst	100%	\$ 82,620	52110 - Classified Contract Salaries
Schweigert	Mark	CSEA	Lead Electrician	100%	\$ 69,504	52110 - Classified Contract Salaries
Seidel	Itzel	CSEA	Writing Lab Technician	100%	\$ 54,624	52210 - Instructional Aid Contracts
Sepulveda	Michelle	SCEA	Counselor	100%	\$ 86,197	51220 - Academic Non Teaching
Sevilla	Carla	CSEA	Student Services Specialist	100%	\$ 54,624	52110 - Classified Contract Salaries
Shaffer	Stuart	SCEA	Professor	100%	\$ 96,912	51110 - Contract Instructors
Shapiro	Elisabeth	SCEA	Professor	50%	\$ 50,615	51110 - Contract Instructors
Shapiro	Elisabeth	SCEA	Professor	50%	\$ 50,615	51110 - Contract Instructors
Shapiro	Sharon	SCEA	Professor	100%	\$ 107,908	51110 - Contract Instructors
Sharp	Clifford	CSEA	Network Security Systems Analyst	100%	\$ 105,780	52110 - Classified Contract Salaries
Shaw	Geraldine	CSEA	Community Education Liaison	100%	\$ 43,978	52110 - Classified Contract Salaries
Shuey	Sam	CSEA	DBA/System Administrator	100%	\$ 99,252	52110 - Classified Contract Salaries
Sifuentes	James	CSEA	Campus Service Officer	50%	\$ 30,335	52110 - Classified Contract Salaries
Sifuentes	James	CSEA	Campus Service Officer	50%	\$ 30,335	52110 - Classified Contract Salaries
Silvestre	Jay	CSEA	Nurse Associate	100%	\$ 76,716	52110 - Classified Contract Salaries
Sisson	Mark	SCEA	Professor	100%	\$ 102,540	51110 - Contract Instructors
Slooten	Gerrit	SUPR	Custodial Supervisor	100%	\$ 56,840	52111 - Directors and Supervisors
Smith	Bruce	SCEA	Professor	100%	\$ 95,514	51110 - Contract Instructors
Smith	Elizabeth	SCEA	Professor	50%	\$ 51,270	51110 - Contract Instructors
Smith	Elizabeth	SCEA	Professor	50%	\$ 51,270	51110 - Contract Instructors
Smith	Patrick	CSEA	Central Plant Operator	100%	\$ 64,920	52110 - Classified Contract Salaries
Soler-McElwain	Luz	SCEA	Professor	100%	\$ 102,540	51110 - Contract Instructors
Solis	Pamela	CSEA	Head Teacher, Child Development Center/ Lab School	100%	\$ 61,416	52110 - Classified Contract Salaries
Solis-Matson	Maria	SCEA	Counselor	100%	\$ 116,498	51220 - Academic Non Teaching
Soriano	Sergio	CSEA	Student Employment Services Specialist	100%	\$ 62,964	52110 - Classified Contract Salaries
Soto	Carolina	SCEA	Assistant Professor of Exercise Science (Women's Athletic Coach)	25%	\$ 22,187	51110 - Contract Instructors
Soto	Carolina	SCEA	Assistant Professor of Exercise Science (Women's Athletic Coach)	75%	\$ 66,561	52110 - Classified Contract Salaries
Soto	Corina	SCEA	Professor	100%	\$ 104,552	51110 - Contract Instructors

Southwestern Community College District
 FY 2018 - 19 Tentative Budget
 Full-Time Contract Employees
 (Combined Unrestricted, Restricted and Auxiliary)

Last Name	First Name	Unit	Title	%	Tent FY18/19	Category
Sousa	Brian	CSEA	Inventory Control Clerk	100%	\$ 46,824	52110 - Classified Contract Salaries
Speyrer	Michael	SCEA	Assistant/Professor of Administration of Justice	100%	\$ 80,682	51110 - Contract Instructors
Spillers	James	ADM	Dean, School of Wellness Exercise & Athletics	100%	\$ 139,164	51210 - Admin Contract Salary
Stavenga	Mink	ADM	Dean, School of Social of Business Technology	100%	\$ 149,684	51210 - Admin Contract Salary
Stinson	Margery	SCEA	Professor	100%	\$ 96,446	51110 - Contract Instructors
Stockin	Gail	SCEA	Professor	50%	\$ 52,270	51110 - Contract Instructors
Stockin	Gail	SCEA	Professor	50%	\$ 52,270	51110 - Contract Instructors
Strassman	Richard	CSEA	Low Voltage Systems Technician/Electrician	100%	\$ 50,484	52110 - Classified Contract Salaries
Streeter	Thao	CSEA	Custodian	100%	\$ 45,660	52110 - Classified Contract Salaries
Stretch	Robert	CSEA	Research Analyst	100%	\$ 71,676	52110 - Classified Contract Salaries
Struble	Stacy	CSEA	College Trainer	100%	\$ 77,496	52110 - Classified Contract Salaries
Stuardo	Carol	SCEA	Professor of ESL	100%	\$ 69,088	51110 - Contract Instructors
Stuart	Angelina	SCEA	Professor	47%	\$ 10,277	51110 - Contract Instructors
Stuart	Angelina	SCEA	Professor	53%	\$ 11,589	51110 - Contract Instructors
Suarez	Angelica	ADM	Vice President for Student Affairs	100%	\$ 207,027	51210 - Admin Contract Salary
Suarez	Ricardo	CSEA	Campus Police Officer	50%	\$ 38,358	52110 - Classified Contract Salaries
Suarez	Ricardo	CSEA	Campus Police Officer	50%	\$ 38,358	52110 - Classified Contract Salaries
Swanson	Julie	CSEA	Student Services Technician	100%	\$ 59,940	52110 - Classified Contract Salaries
Sylvester	William	CSEA	Campus Police Officer	50%	\$ 36,354	52110 - Classified Contract Salaries
Sylvester	William	CSEA	Campus Police Officer	50%	\$ 36,354	52110 - Classified Contract Salaries
Taffolla-Schreiber	Candice	SCEA	Professor	100%	\$ 96,446	51110 - Contract Instructors
Taijeron	Porfiria	CSEA	Admissions & Records Assistant	100%	\$ 46,824	52110 - Classified Contract Salaries
Taijeron	Vicente Jr	CSEA	Senior Custodian	100%	\$ 50,388	52110 - Classified Contract Salaries
Taylor	Janet	SUPR	Director of Payroll Services	100%	\$ 131,733	52111 - Directors and Supervisors
Taylor	William	CSEA	Student Services Specialist	100%	\$ 56,772	52110 - Classified Contract Salaries
Thao	Shoua	CSEA	Outreach Technician	100%	\$ 56,220	52110 - Classified Contract Salaries
Thele	Barry	CSEA	Education Center Information Technology Support Coordinator	100%	\$ 91,200	52110 - Classified Contract Salaries
Thomas	Denise	CSEA	Project Clerk-Safety Program	25%	\$ 8,154	52110 - Classified Contract Salaries
Thomas	Denise	CSEA	Project Clerk-Safety Program	75%	\$ 24,462	52110 - Classified Contract Salaries
Todhunter	Briana	CSEA	Research Analyst	100%	\$ 63,984	52110 - Classified Contract Salaries
Tolli	John	SCEA	Professor	100%	\$ 104,540	51110 - Contract Instructors
Tont	Mustafa	SCEA	Professor	25%	\$ 26,911	51110 - Contract Instructors
Tont	Mustafa	SCEA	Professor	75%	\$ 80,732	51110 - Contract Instructors
Torres	Jesus	CSEA	Programmer Analyst	100%	\$ 76,380	52110 - Classified Contract Salaries
Torres	Patricia	SUPR	Library Support Services Supervisor	50%	\$ 46,614	52111 - Directors and Supervisors
Torres	Patricia	SUPR	Library Support Services Supervisor	50%	\$ 46,614	52111 - Directors and Supervisors
Torres-Lacy	Alejandra	CSEA	Education Center Technician-Evening	100%	\$ 64,824	52110 - Classified Contract Salaries
Truitt	Matthew	SCEA	Professor	100%	\$ 100,199	51110 - Contract Instructors
Tuyay	Felix	SCEA	Professor	100%	\$ 104,552	51110 - Contract Instructors
Um	Joann	SCEA	Assistant Professor	100%	\$ 89,637	51110 - Contract Instructors
Ungar	Ronald	SCEA	Professor	100%	\$ 109,328	51110 - Contract Instructors
Unger	Robert	SCEA	Professor	100%	\$ 111,328	51110 - Contract Instructors
Unibe	Ana	CSEA	Assistant Teacher-CDC-Lab School	100%	\$ 25,430	52110 - Classified Contract Salaries
Urvina	Jessica	CSEA	Payroll Technician	100%	\$ 60,300	52110 - Classified Contract Salaries
Vacant	Vacant	CSEA	Project Admissions & Records Technician	50%	\$ 4,483	52110 - Classified Contract Salaries
Vacant	Vacant	CSEA	Project Admissions & Records Technician	50%	\$ 4,483	52110 - Classified Contract Salaries

Southwestern Community College District
 FY 2018 - 19 Tentative Budget
 Full-Time Contract Employees
 (Combined Unrestricted, Restricted and Auxiliary)

<u>Last Name</u>	<u>First Name</u>	<u>Unit</u>	<u>Title</u>	<u>%</u>	<u>Tent FY18/19</u>	<u>Category</u>
Vacant	Vacant	CSEA	Campus Service Officer	50%	\$ 10,401	52110 - Classified Contract Salaries
Vacant	Vacant	CSEA	Campus Service Officer	50%	\$ 10,401	52110 - Classified Contract Salaries
Vacant	Vacant	CSEA	Instructional Lab Technician-Horticulture	25%	\$ 13,656	52210 - Instructional Aid Contracts
Vacant	Vacant	CSEA	Project Clerk-CCAMPIS Grant	38%	\$ 14,490	52110 - Classified Contract Salaries
Vacant	Vacant	CSEA	Instructional Lab Technician-Horticulture	33%	\$ 18,026	52210 - Instructional Aid Contracts
Vacant	Vacant	CSEA	Project Business Advisor	25%	\$ 18,363	52110 - Classified Contract Salaries
Vacant	Vacant	CSEA	Project Clerk	50%	\$ 19,320	52110 - Classified Contract Salaries
Vacant	Vacant	CSEA	Project Clerk	50%	\$ 19,320	52110 - Classified Contract Salaries
Vacant	Vacant	CSEA	Project Business Advisor	29%	\$ 21,301	52110 - Classified Contract Salaries
Vacant	Vacant	CSEA	Instructional Lab Technician-Horticulture	42%	\$ 22,942	52210 - Instructional Aid Contracts
Vacant	Vacant	CSEA	Instructional Lab Technician-Microcomputer	45%	\$ 29,954	52210 - Instructional Aid Contracts
Vacant	Vacant	CSEA	Pool Maintenance Technician	100%	\$ 32,976	52110 - Classified Contract Salaries
Vacant	Vacant	CSEA	Project Instructional Assistant I	75%	\$ 33,624	52110 - Classified Contract Salaries
Vacant	Vacant	CSEA	Project Business Advisor	46%	\$ 33,788	52110 - Classified Contract Salaries
Vacant	Vacant	CSEA	Project Clerk-Title V	100%	\$ 38,640	52110 - Classified Contract Salaries
Vacant	Vacant	CSEA	Internal Auditor	100%	\$ 41,184	52110 - Classified Contract Salaries
Vacant	Vacant	CSEA	Chef/ Lead Food Production	100%	\$ 41,604	52110 - Classified Contract Salaries
Vacant	Vacant	CSEA	Senior Gardener/ Weekend Coordinator	100%	\$ 41,604	52110 - Classified Contract Salaries
Vacant	Vacant	CSEA	Administrative Secretary I	100%	\$ 41,604	52110 - Classified Contract Salaries
Vacant	Vacant	CSEA	Clerical Assistant III	100%	\$ 41,604	52110 - Classified Contract Salaries
Vacant	Vacant	CSEA	Bookstore Buyer	100%	\$ 43,740	52110 - Classified Contract Salaries
Vacant	Vacant	SUPR	Director Food Service/ Contracts Food Program Projects	50%	\$ 45,570	52111 - Directors and Supervisors
Vacant	Vacant	SUPR	Director Food Service/ Contracts Food Program Projects	50%	\$ 45,570	52110 - Classified Contract Salaries
Vacant	Vacant	CSEA	Senior Account Clerk	100%	\$ 48,264	52110 - Classified Contract Salaries
Vacant	Vacant	CSEA	Building Maintenance Technician II	100%	\$ 48,832	52110 - Classified Contract Salaries
Vacant	Vacant	CSEA	Program Technician	100%	\$ 49,464	52110 - Classified Contract Salaries
Vacant	Vacant	CSEA	Foundation Development Specialist	100%	\$ 54,624	52110 - Classified Contract Salaries
Vacant	Vacant	SCEA	Professor	100%	\$ 64,451	51110 - Contract Instructors
Vacant	Vacant	SCEA	Professor of Mexican American Studies	100%	\$ 64,451	51110 - Contract Instructors
Vacant	Vacant	CONF	Human Resources Specialist	100%	\$ 65,388	52112 - Confidential
Vacant	Vacant	CSEA	Instructional Lab Technician-Microcomputer	100%	\$ 66,564	52210 - Instructional Aid Contracts
Vacant	Vacant	CSEA	Construction Project Coordinator	100%	\$ 68,184	52110 - Classified Contract Salaries
Vacant	Vacant	CSEA	Programmer Analyst	100%	\$ 73,452	52110 - Classified Contract Salaries
Vacant	Vacant	CONF	Human Resources Compliance Coordinator	100%	\$ 73,968	52112 - Confidential
Vacant	Vacant	SCEA	Assistant Professor of Communication	100%	\$ 76,043	51110 - Contract Instructors
Vacant	Vacant	SCEA	Assistant Professor of Biology: Human Anatomy	100%	\$ 76,043	51110 - Contract Instructors
Vacant	Vacant	SCEA	Assistant Professor of Psychology	100%	\$ 76,043	51110 - Contract Instructors
Vacant	Vacant	SCEA	Professional Development Coordinator	100%	\$ 82,406	51220 - Academic Non Teaching
Vacant	Vacant	SCEA	Learning Disabilities Specialist	100%	\$ 83,646	51220 - Academic Non Teaching
Vacant	Vacant	SCEA	Mental Health Counselor (Personal Wellness Services)	100%	\$ 83,646	51220 - Academic Non Teaching
Vacant	Vacant	ADM	Vice President of Human Resources	100%	\$ 160,025	51210 - Admin Contract Salary
Vacant	Vacant	ADM	Director, Institutional Research and Assessment	100%	\$ 116,940	52111 - Directors and Supervisors
Vacant	Vacant	ADM	Director of Nursing & Health Occupations	100%	\$ 116,940	51210 - Admin Contract Salary
Vacant	Vacant	ADM	Dean, Arts & Communication & Social Sciences	100%	\$ 131,184	51210 - Admin Contract Salary
Vacant	Vacant	CESA	Clerical Assistant	100%	\$ 32,208	52110 - Classified Contract Salaries
Vacant	Vacant	CESA	Clerical Assistant	100%	\$ 32,208	52110 - Classified Contract Salaries

Southwestern Community College District
 FY 2018 - 19 Tentative Budget
 Full-Time Contract Employees
 (Combined Unrestricted, Restricted and Auxiliary)

<u>Last Name</u>	<u>First Name</u>	<u>Unit</u>	<u>Title</u>	<u>%</u>	<u>Tent FY18/19</u>	<u>Category</u>
Vacant	Vacant	CESA	Clerical Assistant	65%	\$ 20,935	52110 - Classified Contract Salaries
Vacant	Vacant	CESA	Fitness Technician	50%	\$ 19,626	52110 - Classified Contract Salaries
Vacant	Vacant	CESA	Custodial Operations Assistant	100%	\$ 35,400	52110 - Classified Contract Salaries
Vacant	Vacant	CESA	Custodial Operations Assistant	100%	\$ 35,400	52110 - Classified Contract Salaries
Vacant	Vacant	CESA	Custodial Operations Assistant	50%	\$ 17,700	52110 - Classified Contract Salaries
Vacant	Vacant	CESA	Lifeguard	100%	\$ 31,236	52110 - Classified Contract Salaries
Vacant	Vacant	CESA	Lifeguard	100%	\$ 31,236	52110 - Classified Contract Salaries
Vacant	Vacant	CESA	Lifeguard	100%	\$ 31,236	52110 - Classified Contract Salaries
Valdez	Elizabeth	CSEA	Administrative Secretary I	100%	\$ 59,940	52110 - Classified Contract Salaries
Valdez De Garcia	Arianna	CSEA	Financial Aid Technician	100%	\$ 53,508	52110 - Classified Contract Salaries
Valen	Mark	SCEA	Assistant Professor of Landscape & Nursery	100%	\$ 71,407	51110 - Contract Instructors
Valencia	Melody	CSEA	Student Services Specialist	100%	\$ 64,524	52110 - Classified Contract Salaries
Valerio	Robert	CSEA	Disabled Student Services Technician	100%	\$ 55,632	52110 - Classified Contract Salaries
Van Stone	Mark	SCEA	Professor	100%	\$ 107,908	51110 - Contract Instructors
Vannoy	Sandra	CSEA	Admissions & Records Technician	100%	\$ 46,608	52110 - Classified Contract Salaries
Vargas	Rianna	SCEA	Learning Disabilities Specialist	100%	\$ 83,646	51220 - Academic Non Teaching
Vargas	Yesenia	SCEA	Counselor	100%	\$ 88,748	51220 - Academic Non Teaching
Vasquez	Perry	SCEA	Professor	100%	\$ 102,540	51110 - Contract Instructors
Vazquez	Rommel	CSEA	Instructional Lab Technician-Microcomputer	100%	\$ 80,604	52210 - Instructional Aid Contracts
Veal	Jeffrey	SCEA	Professor	100%	\$ 107,908	51110 - Contract Instructors
Velasco	Luz	CSEA	Project Coordinator C.O.C	100%	\$ 52,980	52110 - Classified Contract Salaries
Velazquez	Juzmin	CSEA	Education Center Technician	100%	\$ 61,416	52110 - Classified Contract Salaries
Vergara	Suzanna	CSEA	Admissions & Records Assistant	100%	\$ 46,824	52110 - Classified Contract Salaries
Vicario	Marie	SCEA	Professor	100%	\$ 97,858	51110 - Contract Instructors
Vidal	Maribel	CSEA	Clerical Assistant II	100%	\$ 45,660	52110 - Classified Contract Salaries
Vilaboy	Santiago	CSEA	Custodian	100%	\$ 45,660	52110 - Classified Contract Salaries
Villa	Blanca	CSEA	Teacher, Child Development Center/Lab School	100%	\$ 50,388	52110 - Classified Contract Salaries
Villalpando-Utgaarc	Claire	SCEA	Professor	100%	\$ 102,540	51110 - Contract Instructors
Villegas	Estela	CSEA	Food Service Worker	88%	\$ 23,405	52110 - Classified Contract Salaries
Villegas	Val	SCEA	Professor	100%	\$ 85,318	51110 - Contract Instructors
Vinson	John	CSEA	Instructional Lab Technician-Microcomputer	100%	\$ 74,880	52210 - Instructional Aid Contracts
Vito	Christopher	SCEA	Professor of Sociology	100%	\$ 78,043	51110 - Contract Instructors
Wales	David	CSEA	Senior Research & Planning Analyst	100%	\$ 86,820	52110 - Classified Contract Salaries
Walwick	David	CSEA	Audio Visual Technician	100%	\$ 80,604	52110 - Classified Contract Salaries
Ware	Lynda	CSEA	EOPS Technician	20%	\$ 11,410	52110 - Classified Contract Salaries
Ware	Lynda	CSEA	EOPS Technician	80%	\$ 45,638	52110 - Classified Contract Salaries
Warren	Joshua	CSEA	Custodian	100%	\$ 45,660	52110 - Classified Contract Salaries
Watson	James	CSEA	Public Safety Dispatcher	50%	\$ 25,458	52110 - Classified Contract Salaries
Watson	James	CSEA	Public Safety Dispatcher	50%	\$ 25,458	52110 - Classified Contract Salaries
Watson	Virginia	SCEA	Professor	100%	\$ 106,943	51110 - Contract Instructors
Watters	Mary	CSEA	Vocational Education Specialist	100%	\$ 66,168	52110 - Classified Contract Salaries
Watts	Jackie	SUPR	Food Service Operations Supervisor	15%	\$ 9,193	52111 - Directors and Supervisors
Watts	Jackie	SUPR	Food Service Operations Supervisor	15%	\$ 9,193	52111 - Directors and Supervisors
Watts	Jackie	SUPR	Food Service Operations Supervisor	70%	\$ 42,899	52111 - Directors and Supervisors
White	Jonathan	CSEA	Veterans Resource Center Coordinator	100%	\$ 54,624	52110 - Classified Contract Salaries
Whitsett	Jessica	SCEA	Professor	100%	\$ 82,999	51110 - Contract Instructors

Southwestern Community College District
 FY 2018 - 19 Tentative Budget
 Full-Time Contract Employees
 (Combined Unrestricted, Restricted and Auxiliary)

Last Name	First Name	Unit	Title	%	Tent FY18/19	Category
Wickert	Michael	SCEA	Professor	100%	\$ 99,230	51110 - Contract Instructors
Wiley	Carol	CSEA	Project Technician	100%	\$ 58,488	52110 - Classified Contract Salaries
Williams	Deborah	CSEA	Bookstore Buyer	100%	\$ 49,176	52110 - Classified Contract Salaries
Williams	Ursula	CSEA	Coordinator, Civic Center Leasing	100%	\$ 73,044	52110 - Classified Contract Salaries
Williams Melendrez	Janelle	SCEA	EOPS Counselor	100%	\$ 112,794	51220 - Academic Non Teaching
Wolniewicz	Rebecca	SCEA	Professor	100%	\$ 111,328	51110 - Contract Instructors
Wong	Jeanine	CSEA	Clerical Assistant III	100%	\$ 46,824	52110 - Classified Contract Salaries
Woods	Suzanne	SUPR	Admissions & Records Supervisor	100%	\$ 74,412	52111 - Directors and Supervisors
Woodward	William	CSEA	Lead Custodian	100%	\$ 46,824	52110 - Classified Contract Salaries
Yanow	Ken	SCEA	Professor	100%	\$ 109,328	51110 - Contract Instructors
Yeager	Ruff	SCEA	Professor	100%	\$ 71,407	51110 - Contract Instructors
Yee	Ramiro	CSEA	Campus Police Officer	50%	\$ 33,282	52110 - Classified Contract Salaries
Yee	Ramiro	CSEA	Campus Police Officer	50%	\$ 33,282	52110 - Classified Contract Salaries
Yoder	Leslie	SCEA	Professor of English Composition	100%	\$ 105,908	51110 - Contract Instructors
Yonker	Susan	SCEA	Professor	100%	\$ 94,592	51110 - Contract Instructors
Zepeda	Evelia	CSEA	Food Service Worker	88%	\$ 23,405	52110 - Classified Contract Salaries
Zinola	Lauren	SCEA	Professor	100%	\$ 106,943	51110 - Contract Instructors
Zolezzi	Charlotte	CSEA	Director of Facilities, Operations & Planning	100%	\$ 138,360	52111 - Directors and Supervisors
Zwierski	Eileen	CSEA	Administrative Secretary II	100%	\$ 59,940	52110 - Classified Contract Salaries
					\$ 56,240,526	

	Unrestricted	Restricted	Auxiliary	Total
Object 511	19,832,907	117,635		19,950,542
Object 512	6,200,949	3,390,550	32,523	9,624,022
Object 521	17,962,490	5,811,294	983,906	24,757,690
Object 522	1,908,272			1,908,272
Total	45,904,618	9,319,479	1,016,429	56,240,526

Appendix B

Hourly Employees

Southwestern Community College District
 FY 2018 - 19 Tentative Budget
 Hourly Employees (Unrestricted General Fund)

<u>Cost Center</u>	<u>Cost Description</u>	<u>Object</u>	<u>Object Description</u>	<u>Manager</u>	<u>Activity</u>	<u>Activity Description</u>	<u>TB FY1819</u>	<u>GL Account</u>
050000	Academic Affairs Admin	51410	Non-teaching hourly	RKILMER	660000	Planning Policymaking Coord	\$ 10,000.00	11-050000-660000-51410-10
050000	Academic Affairs Admin	52340	Student Workers	RKILMER	660000	Planning Policymaking Coord	\$ 7,900.00	11-050000-660000-52340-10
	Academic Affairs Admin Total						\$ 17,900.00	
553010	Academic Success Center	51410	Non-teaching hourly	MMCCLELLAN	611000	Learning Center	\$ 117,026.00	11-553010-611000-51410-10
553010	Academic Success Center	52326	Hourly Employees	MMCCLELLAN	611000	Learning Center	\$ 16,835.00	11-553010-611000-52326-10
553010	Academic Success Center	52340	Student Workers	MMCCLELLAN	611000	Learning Center	\$ 3,777.00	11-553010-611000-52340-10
553010	Academic Success Center	52460	Peer Tutor	MMCCLELLAN	611000	Learning Center	\$ 297,546.00	11-553010-611000-52460-10
	Academic Success Center Total						\$ 435,184.00	
707025	Accreditation	52321	Classified Overtime	LGILSTRAP	609000	Accreditation	\$ 2,310.00	11-707025-609000-52321-10
707025	Accreditation	52340	Student Workers	LGILSTRAP	609000	Accreditation	\$ 3,500.00	11-707025-609000-52340-10
	Accreditation Total						\$ 5,810.00	
170000	ACSS Administration	52340	Student Workers	WKINNEY	601000	Academic Administration	\$ 19,210.00	11-170000-601000-52340-10
	ACSS Administration Total						\$ 19,210.00	
904510	Admissions and Records	52326	Hourly Employees	NMONTEZ	621000	Admissions and Evaluations	\$ 15,000.00	11-904510-621000-52326-10
904510	Admissions and Records	52340	Student Workers	NMONTEZ	621000	Admissions and Evaluations	\$ 5,000.00	11-904510-621000-52340-10
	Admissions and Records Total						\$ 20,000.00	
172001	Art	52410	Hourly Instructional Aide	WKINNEY	100200	Art	\$ 5,280.00	11-172001-100200-52410-10
172001	Art	52340	Student Workers	WKINNEY	601000	Academic Administration	\$ 2,300.00	11-172001-601000-52340-10
	Art Total						\$ 7,580.00	
170004	Art Gallery	52340	Student Workers	WKINNEY	614000	Museums and Galleries	\$ 7,812.00	11-170004-614000-52340-10
	Art Gallery Total						\$ 7,812.00	
362503	Athletics	52326	Hourly Employees	JSPILLERS	083500	Physical Education	\$ 3,050.00	11-362503-083500-52326-10
362503	Athletics	51410	Non-teaching hourly	JSPILLERS	601000	Academic Administration	\$ 4,000.00	11-362503-601000-51410-10
362503	Athletics	52326	Hourly Employees	JSPILLERS	601000	Academic Administration	\$ 7,500.00	11-362503-601000-52326-10
	Athletics Total						\$ 14,550.00	
703010	Auxiliary-Foundation	52340	Student Workers	ZENCARNACION	671000	Community Relations	\$ 2,000.00	11-703010-671000-52340-10
	Auxiliary-Foundation Total						\$ 2,000.00	
362529	Baseball	52410	Hourly Instructional Aide	JSPILLERS	083500	Physical Education	\$ 5,436.00	11-362529-083500-52410-10
	Baseball Total						\$ 5,436.00	
255010	Biology	52340	Student Workers	MODU	601000	Academic Administration	\$ 2,500.00	11-255010-601000-52340-10
	Biology Total						\$ 2,500.00	
807015	Building Maintenance	52321	Classified Overtime	EJOHNSON	651000	Building Maintenance	\$ 5,000.00	11-807015-651000-52321-10
807015	Building Maintenance	52326	Hourly Employees	EJOHNSON	651000	Building Maintenance	\$ 5,000.00	11-807015-651000-52326-10
807015	Building Maintenance	52340	Student Workers	EJOHNSON	651000	Building Maintenance	\$ 4,000.00	11-807015-651000-52340-10
	Building Maintenance Total						\$ 14,000.00	
800000	Bus Finance Administration	52340	Student Workers	TFLOOD	660000	Planning Policymaking Coord	\$ 1,000.00	11-800000-660000-52340-10
	Bus Finance Administration Total						\$ 1,000.00	
538010	Business Technology	52326	Hourly Employees	MSTAVENGA	601000	Academic Administration	\$ 400.00	11-538010-601000-52326-10
538010	Business Technology	52340	Student Workers	MSTAVENGA	601000	Academic Administration	\$ 400.00	11-538010-601000-52340-10
	Business Technology Total						\$ 800.00	
810004	Cashiering	52326	Hourly Employees	AHUNTER	672000	Finance	\$ 30,000.00	11-810004-672000-52326-10
810004	Cashiering	52340	Student Workers	AHUNTER	672000	Finance	\$ 16,000.00	11-810004-672000-52340-10
	Cashiering Total						\$ 46,000.00	
670051	CD Early Care-CV only	52460	Peer Tutor	SCORNEJO	130500	Child Dev Early Care and Educ	\$ 14,500.00	11-670051-130500-52460-10
	CD Early Care-CV only Total						\$ 14,500.00	
172003	Ceramics	52340	Student Workers	WKINNEY	601000	Academic Administration	\$ 2,600.00	11-172003-601000-52340-10
	Ceramics Total						\$ 2,600.00	
258111	Chemistry General	52340	Student Workers	MODU	601000	Academic Administration	\$ 4,000.00	11-258111-601000-52340-10
	Chemistry General Total						\$ 4,000.00	
680001	Child Care Center	52326	Hourly Employees	SCORNEJO	692000	Child Development Centers	\$ 17,500.00	11-680001-692000-52326-10
	Child Care Center Total						\$ 17,500.00	
907030	Commencement	52326	Hourly Employees	BROBERTSON	696000	Student Co Curricular Act	\$ 3,000.00	11-907030-696000-52326-10
907030	Commencement	52340	Student Workers	BROBERTSON	696000	Student Co Curricular Act	\$ 3,000.00	11-907030-696000-52340-10
	Commencement Total						\$ 6,000.00	
172005	Commercial Music	52340	Student Workers	WKINNEY	601000	Academic Administration	\$ 2,000.00	11-172005-601000-52340-10
	Commercial Music Total						\$ 2,000.00	
704010	Community Relations	52340	Student Workers	LLEOPOLD	671000	Community Relations	\$ 3,525.00	11-704010-671000-52340-10
	Community Relations Total						\$ 3,525.00	
171006	Comp Graphics Digital Imagery	52340	Student Workers	WKINNEY	601000	Academic Administration	\$ 3,130.00	11-171006-601000-52340-10
	Comp Graphics Digital Imagery Total						\$ 3,130.00	

Southwestern Community College District
 FY 2018 - 19 Tentative Budget
 Hourly Employees (Unrestricted General Fund)

<u>Cost Center</u>	<u>Cost Description</u>	<u>Object</u>	<u>Object Description</u>	<u>Manager</u>	<u>Activity</u>	<u>Activity Description</u>	<u>TB FY1819</u>	<u>GL Account</u>
751010	Computer Systems Services	52321	Classified Overtime	DBORGES	678000	Mgmt Info Systems	\$ 18,000.00	11-751010-678000-52321-10
751010	Computer Systems Services	52340	Student Workers	DBORGES	678000	Mgmt Info Systems	\$ 5,000.00	11-751010-678000-52340-10
	Computer Systems Services Total						\$ 23,000.00	
905000	Counseling and Guidance	51410	Non-teaching hourly	JKING	631000	Counseling and Guidance	\$ 155,000.00	11-905000-631000-51410-10
905000	Counseling and Guidance	52340	Student Workers	JKING	631000	Counseling and Guidance	\$ 2,500.00	11-905000-631000-52340-10
	Counseling and Guidance Total						\$ 157,500.00	
362523	Cross Country	52410	Hourly Instructional Aide	JSPILLERS	083500	Physical Education	\$ 5,436.00	11-362523-083500-52410-10
362523	Cross Country	52326	Hourly Employees	JSPILLERS	601000	Academic Administration	\$ 4,900.00	11-362523-601000-52326-10
	Cross Country Total						\$ 10,336.00	
650031	Crown Cove GF	52326	Hourly Employees	CPERRI	083570	Aquatics and Lifesaving	\$ 20,000.00	11-650031-083570-52326-50
650031	Crown Cove GF	52410	Hourly Instructional Aide	CPERRI	083570	Aquatics and Lifesaving	\$ 37,000.00	11-650031-083570-52410-50
650031	Crown Cove GF	52326	Hourly Employees	CPERRI	601000	Academic Administration	\$ 6,314.00	11-650031-601000-52326-50
	Crown Cove GF Total						\$ 63,314.00	
807025	Custodial Services	52321	Classified Overtime	EJOHNSON	653000	Custodial Services	\$ 7,000.00	11-807025-653000-52321-10
807025	Custodial Services	52326	Hourly Employees	EJOHNSON	653000	Custodial Services	\$ 91,000.00	11-807025-653000-52326-10
807025	Custodial Services	52340	Student Workers	EJOHNSON	653000	Custodial Services	\$ 5,000.00	11-807025-653000-52340-30
807025	Custodial Services	52340	Student Workers	EJOHNSON	653000	Custodial Services	\$ 18,526.00	11-807025-653000-52340-40
807025	Custodial Services	52340	Student Workers	EJOHNSON	653000	Custodial Services	\$ 37,000.00	11-807025-653000-52340-10
	Custodial Services Total						\$ 158,526.00	
651001	Dental Hygiene	51410	Non-teaching hourly	CPERRI	601000	Academic Administration	\$ 3,600.00	11-651001-601000-51410-20
	Dental Hygiene Total						\$ 3,600.00	
172008	Dramatic Arts	52340	Student Workers	WKINNEY	601000	Academic Administration	\$ 2,000.00	11-172008-601000-52340-10
	Dramatic Arts Total						\$ 2,000.00	
903507	DSPS Administration	52340	Student Workers	PATRICIA-FLORES	642000	Disabled Student Programs	\$ 3,291.00	11-903507-642000-52340-10
	DSPS Administration Total						\$ 3,291.00	
903509	DSPS Special Class Revenue	52326	Hourly Employees	PATRICIA-FLORES	642000	Disabled Student Programs	\$ 1,665.00	11-903509-642000-52326-10
903509	DSPS Special Class Revenue	52410	Hourly Instructional Aide	PATRICIA-FLORES	642000	Disabled Student Programs	\$ 68,613.00	11-903509-642000-52410-10
	DSPS Special Class Revenue Total						\$ 70,278.00	
661060	Emergency Medical Tech	52410	Hourly Instructional Aide	SCORNEJO	125000	Emergency Medical Services	\$ 21,627.00	11-661060-125000-52410-40
	Emergency Medical Tech Total						\$ 21,627.00	
701010	Employee Diversity Inc TIX	52326	Hourly Employees	DCASPI	660000	Planning Policymaking Coord	\$ 30,239.00	11-701010-660000-52326-10
	Employee Diversity Inc TIX Total						\$ 30,239.00	
661010	EMS/Fire Science	51410	Non-teaching hourly	SCORNEJO	601000	Academic Administration	\$ 1,000.00	11-661010-601000-51410-40
	EMS/Fire Science Total						\$ 1,000.00	
463010	English	52410	Hourly Instructional Aide	JLEVINE	150100	English	\$ 4,575.00	11-463010-150100-52410-10
	English Total						\$ 4,575.00	
807580	Environmental Safety	52326	Hourly Employees	DALLEN	677000	Logistical Services	\$ 2,800.00	11-807580-677000-52326-10
	Environmental Safety Total						\$ 2,800.00	
904550	Evaluations	52340	Student Workers	NMONTEZ	621000	Admissions and Evaluations	\$ 2,500.00	11-904550-621000-52340-10
	Evaluations Total						\$ 2,500.00	
810001	Finance Office	52321	Classified Overtime	AHUNTER	672000	Finance	\$ 10,000.00	11-810001-672000-52321-10
810001	Finance Office	52326	Hourly Employees	AHUNTER	672000	Finance	\$ 20,000.00	11-810001-672000-52326-10
810001	Finance Office	52340	Student Workers	AHUNTER	672000	Finance	\$ 10,000.00	11-810001-672000-52340-10
	Finance Office Total						\$ 40,000.00	
908050	Financial Aid Administration	52326	Hourly Employees	PLARKIN	646000	Financial Aid Administration	\$ 1,000.00	11-908050-646000-52326-10
	Financial Aid Administration Total						\$ 1,000.00	
810007	Financial Operations	52326	Hourly Employees	AHUNTER	672000	Finance	\$ 25,200.00	11-810007-672000-52326-10
	Financial Operations Total						\$ 25,200.00	
661080	Fire Science	52410	Hourly Instructional Aide	SCORNEJO	213300	Fire Technology	\$ 15,290.00	11-661080-213300-52410-40
	Fire Science Total						\$ 15,290.00	
362532	Football	52410	Hourly Instructional Aide	JSPILLERS	083500	Physical Education	\$ 38,052.00	11-362532-083500-52410-10
362532	Football	52321	Classified Overtime	JSPILLERS	601000	Academic Administration	\$ 4,939.00	11-362532-601000-52321-10
	Football Total						\$ 42,991.00	
365010	Football Gates	52321	Classified Overtime	JSPILLERS	696000	Student Co Curricular Act	\$ 5,891.00	11-365010-696000-52321-10
365010	Football Gates	52340	Student Workers	JSPILLERS	696000	Student Co Curricular Act	\$ 3,000.00	11-365010-696000-52340-10
	Football Gates Total						\$ 8,891.00	
700020	Governing Board	52360	Govrn Board Stipends	KMURILLO	660000	Planning Policymaking Coord	\$ 34,500.00	11-700020-660000-52360-10
	Governing Board Total						\$ 34,500.00	
807040	Grounds Maintenance Repairs	52321	Classified Overtime	EJOHNSON	655000	Grounds Maint Repairs	\$ 1,000.00	11-807040-655000-52321-10
807040	Grounds Maintenance Repairs	52326	Hourly Employees	EJOHNSON	655000	Grounds Maint Repairs	\$ 52,718.00	11-807040-655000-52326-10

Southwestern Community College District
 FY 2018 - 19 Tentative Budget
 Hourly Employees (Unrestricted General Fund)

Cost Center	Cost Description	Object	Object Description	Manager	Activity	Activity Description	TB FY1819	GL Account
807040	Grounds Maintenance Repairs	52340	Student Workers	EJOHNSON	655000	Grounds Maint Repairs	\$ 20,000.00	11-807040-655000-52340-10
	Grounds Maintenance Repairs Total						\$ 73,718.00	
650030	HEC National City	51410	Non-teaching hourly	CPERRI	601000	Academic Administration	\$ 15,000.00	11-650030-601000-51410-20
650030	HEC National City	52326	Hourly Employees	CPERRI	601000	Academic Administration	\$ 16,000.00	11-650030-601000-52326-20
650030	HEC National City	52340	Student Workers	CPERRI	601000	Academic Administration	\$ 14,000.00	11-650030-601000-52340-20
	HEC National City Total						\$ 45,000.00	
660090	HEC Otay Mesa	51410	Non-teaching hourly	SCORNEJO	601000	Academic Administration	\$ 1,500.00	11-660090-601000-51410-40
660090	HEC Otay Mesa	52326	Hourly Employees	SCORNEJO	601000	Academic Administration	\$ 2,500.00	11-660090-601000-52326-40
660090	HEC Otay Mesa	52340	Student Workers	SCORNEJO	601000	Academic Administration	\$ 13,200.00	11-660090-601000-52340-40
660090	HEC Otay Mesa	52460	Peer Tutor	SCORNEJO	611000	Learning Center	\$ 9,500.00	11-660090-611000-52460-40
660090	HEC Otay Mesa	51410	Non-teaching hourly	SCORNEJO	612000	Library	\$ 64,000.00	11-660090-612000-51410-40
	HEC Otay Mesa Total						\$ 90,700.00	
670050	HEC San Ysidro	52326	Hourly Employees	SCORNEJO	601000	Academic Administration	\$ 3,000.00	11-670050-601000-52326-30
670050	HEC San Ysidro	52340	Student Workers	SCORNEJO	601000	Academic Administration	\$ 9,210.00	11-670050-601000-52340-30
670050	HEC San Ysidro	52460	Peer Tutor	SCORNEJO	611000	Learning Center	\$ 19,700.00	11-670050-611000-52460-30
670050	HEC San Ysidro	51410	Non-teaching hourly	SCORNEJO	612000	Library	\$ 28,000.00	11-670050-612000-51410-30
	HEC San Ysidro Total						\$ 59,910.00	
853010	Human Resources	52321	Classified Overtime	CCARRENO	673000	Human Resources Management	\$ 3,200.00	11-853010-673000-52321-10
853010	Human Resources	52326	Hourly Employees	CCARRENO	673000	Human Resources Management	\$ 53,300.00	11-853010-673000-52326-10
853010	Human Resources	52340	Student Workers	CCARRENO	673000	Human Resources Management	\$ 6,500.00	11-853010-673000-52340-10
	Human Resources Total						\$ 63,000.00	
850000	Human Resources Administration	52321	Classified Overtime	RUNGER	660000	Planning Policymaking Coord	\$ 4,200.00	11-850000-660000-52321-10
850000	Human Resources Administration	52326	Hourly Employees	RUNGER	660000	Planning Policymaking Coord	\$ 20,000.00	11-850000-660000-52326-10
	Human Resources Administration Total						\$ 24,200.00	
707020	Institutional Effectiveness	52326	Hourly Employees	LGILSTRAP	679000	Institutional Support Serv	\$ 16,600.00	11-707020-679000-52326-10
707020	Institutional Effectiveness	52340	Student Workers	LGILSTRAP	679000	Institutional Support Serv	\$ 6,462.00	11-707020-679000-52340-10
	Institutional Effectiveness Total						\$ 23,062.00	
550010	Instructional Support Services	52321	Classified Overtime	MMCCLELLAN	619000	Other Instr Support Services	\$ 404.00	11-550010-619000-52321-10
550010	Instructional Support Services	52326	Hourly Employees	MMCCLELLAN	619000	Other Instr Support Services	\$ 16,000.00	11-550010-619000-52326-10
	Instructional Support Services Total						\$ 16,404.00	
902030	International Programs	52340	Student Workers	ASUAREZ	119900	Other Foreign Languages	\$ 1,315.00	11-902030-119900-52340-10
	International Programs Total						\$ 1,315.00	
530520	Landscape Design and Maint	52340	Student Workers	MSTAVENGA	601000	Academic Administration	\$ 2,000.00	11-530520-601000-52340-10
	Landscape Design and Maint Total						\$ 2,000.00	
461010	Languages	52326	Hourly Employees	JLEVINE	601000	Academic Administration	\$ 1,357.00	11-461010-601000-52326-10
461010	Languages	52340	Student Workers	JLEVINE	601000	Academic Administration	\$ 2,840.00	11-461010-601000-52340-10
	Languages Total						\$ 4,197.00	
903502	Learning Skills Lrg Disabled	51410	Non-teaching hourly	PATRICIA-FLORES	493032	Learning Disabled	\$ 30,000.00	11-903502-493032-51410-10
	Learning Skills Lrg Disabled Total						\$ 30,000.00	
554010	Library	51410	Non-teaching hourly	MMCCLELLAN	612000	Library	\$ 180,000.00	11-554010-612000-51410-10
554010	Library	52340	Student Workers	MMCCLELLAN	612000	Library	\$ 8,072.00	11-554010-612000-52340-10
	Library Total						\$ 188,072.00	
250000	Math Science Engr	51410	Non-teaching hourly	MODU	601000	Academic Administration	\$ 500.00	11-250000-601000-51410-10
250000	Math Science Engr	52326	Hourly Employees	MODU	601000	Academic Administration	\$ 7,500.00	11-250000-601000-52326-10
250000	Math Science Engr	52340	Student Workers	MODU	601000	Academic Administration	\$ 2,500.00	11-250000-601000-52340-10
	Math Science Engr Total						\$ 10,500.00	
257010	Mathematics	52410	Hourly Instructional Aide	MODU	170100	Mathematics General	\$ 9,000.00	11-257010-170100-52410-10
257010	Mathematics	52460	Peer Tutor	MODU	170100	Mathematics General	\$ 25,000.00	11-257010-170100-52460-10
257010	Mathematics	52340	Student Workers	MODU	601000	Academic Administration	\$ 3,200.00	11-257010-601000-52340-10
	Mathematics Total						\$ 37,200.00	
362520	Men's Basketball	52410	Hourly Instructional Aide	JSPILLERS	083500	Physical Education	\$ 5,436.00	11-362520-083500-52410-10
	Men's Basketball Total						\$ 5,436.00	
362518	Men's Soccer	52410	Hourly Instructional Aide	JSPILLERS	083500	Physical Education	\$ 5,436.00	11-362518-083500-52410-10
	Men's Soccer Total						\$ 5,436.00	
362527	Men's Track	52410	Hourly Instructional Aide	JSPILLERS	083500	Physical Education	\$ 5,436.00	11-362527-083500-52410-10
362527	Men's Track	52326	Hourly Employees	JSPILLERS	601000	Academic Administration	\$ 2,200.00	11-362527-601000-52326-10
	Men's Track Total						\$ 7,636.00	
362525	Men's Waterpolo	52410	Hourly Instructional Aide	JSPILLERS	083500	Physical Education	\$ 5,436.00	11-362525-083500-52410-10
	Men's Waterpolo Total						\$ 5,436.00	
554510	Multimedia Services	52340	Student Workers	MMCCLELLAN	613000	Media	\$ 14,000.00	11-554510-613000-52340-10

Southwestern Community College District
 FY 2018 - 19 Tentative Budget
 Hourly Employees (Unrestricted General Fund)

Cost Center	Cost Description	Object	Object Description	Manager	Activity	Activity Description	TB FY1819	GL Account
	Multimedia Services Total						\$ 14,000.00	
172004	Music	52410	Hourly Instructional Aide	WKINNEY	100400	Music	\$ 13,900.00	11-172004-100400-52410-10
	Music Total						\$ 13,900.00	
520010	Non Credit Courses	52340	Student Workers	MMCCLELLAN	601000	Academic Administration	\$ 5,000.00	11-520010-601000-52340-10
	Non Credit Courses Total						\$ 5,000.00	
530540	Nursery Technology	52340	Student Workers	MSTAVENGA	601000	Academic Administration	\$ 4,000.00	11-530540-601000-52340-10
	Nursery Technology Total						\$ 4,000.00	
663001	Nursing Health Occupations	52340	Student Workers	SCORNEJO	601000	Academic Administration	\$ 6,271.00	11-663001-601000-52340-40
	Nursing Health Occupations Total						\$ 6,271.00	
807590	Office Support Services	52321	Classified Overtime	DALLEN	677000	Logistical Services	\$ 498.00	11-807590-677000-52321-10
807590	Office Support Services	52326	Hourly Employees	DALLEN	677000	Logistical Services	\$ 248.00	11-807590-677000-52326-10
	Office Support Services Total						\$ 746.00	
553011	OnLine Learning Center	52340	Student Workers	MMCCLELLAN	611000	Learning Center	\$ 1,000.00	11-553011-611000-52340-10
	OnLine Learning Center Total						\$ 1,000.00	
904530	Outreach	52326	Hourly Employees	NMONTEZ	671000	Community Relations	\$ 16,000.00	11-904530-671000-52326-10
904530	Outreach	52329	Peer Advisors	NMONTEZ	671000	Community Relations	\$ 80,000.00	11-904530-671000-52329-10
	Outreach Total						\$ 96,000.00	
661040	Paramedic	52410	Hourly Instructional Aide	SCORNEJO	125100	Paramedic	\$ 10,000.00	11-661040-125100-52410-40
	Paramedic Total						\$ 10,000.00	
800510	Payroll	52326	Hourly Employees	JTAYLOR	671500	Payroll	\$ 5,000.00	11-800510-671500-52326-10
	Payroll Total						\$ 5,000.00	
172010	Photography	52340	Student Workers	WKINNEY	101100	Photography	\$ 2,210.00	11-172010-101100-52340-10
172010	Photography	52340	Student Workers	WKINNEY	601000	Academic Administration	\$ 2,210.00	11-172010-601000-52340-10
	Photography Total						\$ 4,420.00	
362502	Physical Education	51410	Non-teaching hourly	JSPILLERS	601000	Academic Administration	\$ 28,200.00	11-362502-601000-51410-10
362502	Physical Education	52326	Hourly Employees	JSPILLERS	601000	Academic Administration	\$ 2,500.00	11-362502-601000-52326-10
	Physical Education Total						\$ 30,700.00	
258002	Physics General	52340	Student Workers	MODU	190200	Physics General	\$ 1,000.00	11-258002-190200-52340-10
	Physics General Total						\$ 1,000.00	
668010	Police Academy	52410	Hourly Instructional Aide	SCORNEJO	210550	Police Academy	\$ 80,668.00	11-668010-210550-52410-40
668010	Police Academy	51410	Non-teaching hourly	SCORNEJO	601000	Academic Administration	\$ 35,000.00	11-668010-601000-51410-40
	Police Academy Total						\$ 115,668.00	
807510	Procurement Central Services	52321	Classified Overtime	DALLEN	677000	Logistical Services	\$ 50,000.00	11-807510-677000-52321-10
807510	Procurement Central Services	52326	Hourly Employees	DALLEN	677000	Logistical Services	\$ 16,983.00	11-807510-677000-52326-10
807510	Procurement Central Services	52340	Student Workers	DALLEN	677000	Logistical Services	\$ 1,400.00	11-807510-677000-52340-10
	Procurement Central Services Total						\$ 68,383.00	
463030	Reading	52340	Student Workers	JLEVINE	601000	Academic Administration	\$ 7,360.00	11-463030-601000-52340-10
	Reading Total						\$ 7,360.00	
807595	Risk Management	52321	Classified Overtime	DALLEN	672000	Finance	\$ 300.00	11-807595-672000-52321-10
	Risk Management Total						\$ 300.00	
170003	Slide Library	52340	Student Workers	WKINNEY	601000	Academic Administration	\$ 2,380.00	11-170003-601000-52340-10
	Slide Library Total						\$ 2,380.00	
362519	Softball	52410	Hourly Instructional Aide	JSPILLERS	083500	Physical Education	\$ 5,436.00	11-362519-083500-52410-10
	Softball Total						\$ 5,436.00	
851008	Staff Development	51410	Non-teaching hourly	KMURILLO	675000	Staff Development	\$ 5,424.00	11-851008-675000-51410-10
851008	Staff Development	52340	Student Workers	KMURILLO	675000	Staff Development	\$ 13,071.00	11-851008-675000-52340-10
	Staff Development Total						\$ 18,495.00	
907010	Student Activities	52326	Hourly Employees	BROBERTSON	696000	Student Co Curricular Act	\$ 1,520.00	11-907010-696000-52326-10
907010	Student Activities	52340	Student Workers	BROBERTSON	696000	Student Co Curricular Act	\$ 7,320.00	11-907010-696000-52340-10
	Student Activities Total						\$ 8,840.00	
901000	Student Affairs Administration	52326	Hourly Employees	ASUAREZ	660000	Planning Policymaking Coord	\$ 3,121.00	11-901000-660000-52326-10
901000	Student Affairs Administration	52340	Student Workers	ASUAREZ	660000	Planning Policymaking Coord	\$ 6,700.00	11-901000-660000-52340-10
	Student Affairs Administration Total						\$ 9,821.00	
980010	Student Placement	52340	Student Workers	NRILEY	647000	Job Placement Services	\$ 25,000.00	11-980010-647000-52340-10
	Student Placement Total						\$ 25,000.00	
906010	Student Services Administratio	52326	Hourly Employees	MFLOOD	645000	Student Personnel Admin	\$ 6,301.00	11-906010-645000-52326-10
	Student Services Administratio Total						\$ 6,301.00	
554530	Student Tech Assistant Prog	52340	Student Workers	MMCCLELLAN	615000	Academic Information Systems	\$ 10,752.00	11-554530-615000-52340-10
	Student Tech Assistant Prog Total						\$ 10,752.00	
700010	Superintendent President	51410	Non-teaching hourly	KMURILLO	499999	Hourly-Trust Fund	\$ 600.00	11-700010-499999-51410-10

Southwestern Community College District
 FY 2018 - 19 Tentative Budget
 Hourly Employees (Unrestricted General Fund)

<u>Cost Center</u>	<u>Cost Description</u>	<u>Object</u>	<u>Object Description</u>	<u>Manager</u>	<u>Activity</u>	<u>Activity Description</u>	<u>TB FY1819</u>	<u>GL Account</u>
700010	Superintendent President	52326	Hourly Employees	KMURILLO	660000	Planning Policymaking Coord	\$ 6,000.00	11-700010-660000-52326-10
	Superintendent President Total						\$ 6,600.00	
663017	Surgical Technology	51410	Non-teaching hourly	SCORNEJO	601000	Academic Administration	\$ 12,000.00	11-663017-601000-51410-40
	Surgical Technology Total						\$ 12,000.00	
363510	Swimming	52410	Hourly Instructional Aide	JSPILLERS	083570	Aquatics and Lifesaving	\$ 5,436.00	11-363510-083570-52410-10
	Swimming Total						\$ 5,436.00	
170007	Television	52340	Student Workers	WKINNEY	601000	Academic Administration	\$ 3,000.00	11-170007-601000-52340-10
	Television Total						\$ 3,000.00	
850040	Tenure Review Coordinator	51410	Non-teaching hourly	RUNGER	660000	Planning Policymaking Coord	\$ 2,500.00	11-850000-660000-51410-10
	Tenure Review Coordinator Total						\$ 2,500.00	
906510	Veterans Services	52326	Hourly Employees	PLARKIN	648000	Veterans Services	\$ 10,000.00	11-906510-648000-52326-10
906510	Veterans Services	52340	Student Workers	PLARKIN	648000	Veterans Services	\$ 3,000.00	11-906510-648000-52340-10
	Veterans Services Total						\$ 13,000.00	
360000	Wellness, Exer Sci & Athletics	52340	Student Workers	JSPILLERS	601000	Academic Administration	\$ 4,140.00	11-360000-601000-52340-10
	Wellness, Exer Sci & Athletics Total						\$ 4,140.00	
362521	Women's Basketball	52410	Hourly Instructional Aide	JSPILLERS	083500	Physical Education	\$ 5,436.00	11-362521-083500-52410-10
	Women's Basketball Total						\$ 5,436.00	
362524	Women's Soccer	52410	Hourly Instructional Aide	JSPILLERS	083500	Physical Education	\$ 5,436.00	11-362524-083500-52410-10
	Women's Soccer Total						\$ 5,436.00	
362505	Women's Tennis	52410	Hourly Instructional Aide	JSPILLERS	083500	Physical Education	\$ 5,436.00	11-362505-083500-52410-10
362505	Women's Tennis	51410	Non-teaching hourly	JSPILLERS	601000	Academic Administration	\$ 2,000.00	11-362505-601000-51410-10
	Women's Tennis Total						\$ 7,436.00	
362528	Women's Track	52410	Hourly Instructional Aide	JSPILLERS	083500	Physical Education	\$ 5,436.00	11-362528-083500-52410-10
362528	Women's Track	52326	Hourly Employees	JSPILLERS	601000	Academic Administration	\$ 2,200.00	11-362528-601000-52326-10
	Women's Track Total						\$ 7,636.00	
362522	Women's Volleyball	52410	Hourly Instructional Aide	JSPILLERS	083500	Physical Education	\$ 5,436.00	11-362522-083500-52410-10
	Women's Volleyball Total						\$ 5,436.00	
362526	Women's waterpolo	52410	Hourly Instructional Aide	JSPILLERS	083500	Physical Education	\$ 5,436.00	11-362526-083500-52410-10
	Women's waterpolo Total						\$ 5,436.00	

Appendix C
Non-Payroll Discretionary
by Cost Center

Southwestern Community College District
 FY 2018 - 19 Tentative Budget
 Non-Payroll Discretionary By Cost Center
 Unrestricted General Fund (excludes payroll related accounts)

<u>Cost Center</u>	<u>Cost Description</u>	<u>Object</u>	<u>Object Description</u>	<u>Manager</u>	<u>Activity</u>	<u>Activity Description</u>	<u>GL Account</u>	<u>TB FY1819</u>
050000	Academic Affairs Admin	54400	Non Instr Supplies Materials	RKILMER	660000	Planning Policymaking Coord	11-050000-660000-54400-10	\$ 3,000.00
050000	Academic Affairs Admin	55110	Contract Services	RKILMER	660000	Planning Policymaking Coord	11-050000-660000-55110-10	\$ 1,350.00
050000	Academic Affairs Admin	55210	Mileage	RKILMER	660000	Planning Policymaking Coord	11-050000-660000-55210-10	\$ 100.00
050000	Academic Affairs Admin	55220	Travel	RKILMER	660000	Planning Policymaking Coord	11-050000-660000-55220-10	\$ 500.00
050000	Academic Affairs Admin	55222	Admin Travel	RKILMER	660000	Planning Policymaking Coord	11-050000-660000-55222-10	\$ 2,500.00
050000	Academic Affairs Admin	55288	Business Related Expense	RKILMER	660000	Planning Policymaking Coord	11-050000-660000-55288-10	\$ 750.00
050000	Academic Affairs Admin	55320	Dues & Membership	RKILMER	660000	Planning Policymaking Coord	11-050000-660000-55320-10	\$ 300.00
	Academic Affairs Admin Total							\$ 8,500.00
050000	PhiThetaKappa Honors Society	54440	Non Instructional Printing	RKILMER	660000	Planning Policymaking Coord	11-050030-660000-54440-10	\$ 1,000.00
	PhiThetaKappa Honors Society Total							\$ 1,000.00
170000	ACSS Administration	54400	Non Instr Supplies Materials	WKINNEY	601000	Academic Administration	11-170000-601000-54400-10	\$ 10,000.00
170000	ACSS Administration	55110	Contract Services	WKINNEY	601000	Academic Administration	11-170000-601000-55110-10	\$ 1,000.00
170000	ACSS Administration	55220	Travel	WKINNEY	601000	Academic Administration	11-170000-601000-55220-10	\$ 1,000.00
	ACSS Administration Total							\$ 12,000.00
170003	Slide Library	54400	Non Instr Supplies Materials	WKINNEY	601000	Academic Administration	11-170003-601000-54400-10	\$ 1,320.00
	Slide Library Total							\$ 1,320.00
170004	Art Gallery	54400	Non Instr Supplies Materials	WKINNEY	614000	Museums and Galleries	11-170004-614000-54400-10	\$ 1,200.00
	Art Gallery Total							\$ 1,200.00
170006	SUN Newspaper	54400	Non Instr Supplies Materials	WKINNEY	696000	Student Co Curricular Act	11-170006-696000-54400-10	\$ 2,212.00
170006	SUN Newspaper	54440	Non Instructional Printing	WKINNEY	696000	Student Co Curricular Act	11-170006-696000-54440-10	\$ 42,583.00
170006	SUN Newspaper	55235	Field Trips	WKINNEY	696000	Student Co Curricular Act	11-170006-696000-55235-10	\$ 19,933.00
	SUN Newspaper Total							\$ 64,728.00
170007	Television	54335	Student Materials	WKINNEY	060420	Television	11-170007-060420-54335-10	\$ 8,700.00
	Television Total							\$ 8,700.00
171002	Media and Communications	54335	Student Materials	WKINNEY	060100	Media and Communications	11-171002-060100-54335-10	\$ 650.00
	Media and Communications Total							\$ 650.00
171003	Journalism	54335	Student Materials	WKINNEY	060200	Journalism	11-171003-060200-54335-10	\$ 2,455.00
171003	Journalism	55320	Dues & Membership	WKINNEY	060200	Journalism	11-171003-060200-55320-10	\$ 250.00
	Journalism Total							\$ 2,705.00
171006	Comp Graphics Digital Imagery	54335	Student Materials	WKINNEY	061460	Comp Graphics Digital Imagery	11-171006-061460-54335-10	\$ 1,000.00
	Comp Graphics Digital Imagery Total							\$ 1,000.00
172001	Art	54335	Student Materials	WKINNEY	100200	Art	11-172001-100200-54335-10	\$ 24,015.00
172001	Art	55631	Repairs and maintenance	WKINNEY	100200	Art	11-172001-100200-55631-10	\$ 750.00
	Art Total							\$ 24,765.00
172003	Ceramics	54335	Student Materials	WKINNEY	100230	Ceramics	11-172003-100230-54335-10	\$ 6,600.00
	Ceramics Total							\$ 6,600.00
172004	Music	55110	Contract Services	WKINNEY	100400	Music	11-172004-100400-55110-10	\$ 3,000.00
172004	Music	55560	Laundry Dry Cleaning	WKINNEY	100400	Music	11-172004-100400-55560-10	\$ 100.00
	Music Total							\$ 3,100.00
172005	Commercial Music	54335	Student Materials	WKINNEY	100500	Commercial Music	11-172005-100500-54335-10	\$ 1,400.00
	Commercial Music Total							\$ 1,400.00
172008	Dramatic Arts	55110	Contract Services	WKINNEY	100700	Dramatic Arts	11-172008-100700-55110-10	\$ 4,000.00
	Dramatic Arts Total							\$ 4,000.00
172010	Photography	54335	Student Materials	WKINNEY	101100	Photography	11-172010-101100-54335-10	\$ 5,430.00
	Photography Total							\$ 5,430.00
174010	Speech Communication	55224	Meals & Lodging	WKINNEY	150600	Speech Communication	11-174010-150600-55224-10	\$ 7,000.00
174010	Speech Communication	55235	Field Trips	WKINNEY	150600	Speech Communication	11-174010-150600-55235-10	\$ 7,600.00
174010	Speech Communication	55330	Entry Fees	WKINNEY	150600	Speech Communication	11-174010-150600-55330-10	\$ 3,300.00
	Speech Communication Total							\$ 17,900.00
250000	Math Science Engr	54400	Non Instr Supplies Materials	MODU	601000	Academic Administration	11-250000-601000-54400-10	\$ 15,000.00
250000	Math Science Engr	54415	Non Inst Equipment	MODU	601000	Academic Administration	11-250000-601000-54415-10	\$ 3,000.00
250000	Math Science Engr	55220	Travel	MODU	601000	Academic Administration	11-250000-601000-55220-10	\$ 2,000.00
250000	Math Science Engr	55222	Admin Travel	MODU	601000	Academic Administration	11-250000-601000-55222-10	\$ 500.00
250000	Math Science Engr	55288	Business Related Expense	MODU	601000	Academic Administration	11-250000-601000-55288-10	\$ 1,000.00
	Math Science Engr Total							\$ 21,500.00
255010	Biology	55631	Repairs and maintenance	MODU	040100	Biology	11-255010-040100-55631-10	\$ 10,000.00

Southwestern Community College District
 FY 2018 - 19 Tentative Budget
 Non-Payroll Discretionary By Cost Center
 Unrestricted General Fund (excludes payroll related accounts)

<u>Cost Center</u>	<u>Cost Description</u>	<u>Object</u>	<u>Object Description</u>	<u>Manager</u>	<u>Activity</u>	<u>Activity Description</u>	<u>GL Account</u>	<u>TB FY1819</u>
	Biology Total							\$ 10,000.00
258002	Physics General	55631	Repairs and maintenance	MODU	190200	Physics General	11-258002-190200-55631-10	\$ 1,000.00
	Physics General Total							\$ 1,000.00
258111	Chemistry General	55631	Repairs and maintenance	MODU	190500	Chemistry General	11-258111-190500-55631-10	\$ 4,000.00
258111	Chemistry General	56420	Equipment	MODU	190500	Chemistry General	11-258111-190500-56420-10	\$ 8,000.00
	Chemistry General Total							\$ 12,000.00
258201	Astronomy	55631	Repairs and maintenance	MODU	191100	Astronomy	11-258201-191100-55631-10	\$ 1,000.00
	Astronomy Total							\$ 1,000.00
258304	Geography	55235	Field Trips	MODU	220600	Geography	11-258304-220600-55235-10	\$ 650.00
	Geography Total							\$ 650.00
360000	Wellness, Exer Sci & Athletics	54400	Non Instr Supplies Materials	JSPILLERS	601000	Academic Administration	11-360000-601000-54400-10	\$ 2,586.00
360000	Wellness, Exer Sci & Athletics	55222	Admin Travel	JSPILLERS	601000	Academic Administration	11-360000-601000-55222-10	\$ 1,000.00
360000	Wellness, Exer Sci & Athletics	55288	Business Related Expense	JSPILLERS	601000	Academic Administration	11-360000-601000-55288-10	\$ 2,000.00
	Wellness, Exer Sci & Athletics Total							\$ 5,586.00
362502	Physical Education	54335	Student Materials	JSPILLERS	083500	Physical Education	11-362502-083500-54335-10	\$ 3,462.00
362502	Physical Education	55220	Travel	JSPILLERS	083500	Physical Education	11-362502-083500-55220-10	\$ 1,216.00
362502	Physical Education	55631	Repairs and maintenance	JSPILLERS	083500	Physical Education	11-362502-083500-55631-10	\$ 7,661.00
362502	Physical Education	54400	Non Instr Supplies Materials	JSPILLERS	601000	Academic Administration	11-362502-601000-54400-10	\$ 1,000.00
	Physical Education Total							\$ 13,339.00
362503	Athletics	55110	Contract Services	JSPILLERS	083500	Physical Education	11-362503-083500-55110-10	\$ 350.00
362503	Athletics	55150	Advertising Cost	JSPILLERS	083500	Physical Education	11-362503-083500-55150-10	\$ 3,200.00
362503	Athletics	55224	Meals & Lodging	JSPILLERS	083500	Physical Education	11-362503-083500-55224-10	\$ 498.00
362503	Athletics	55225	State & Reg Travel	JSPILLERS	083500	Physical Education	11-362503-083500-55225-10	\$ 8,000.00
362503	Athletics	55320	Dues & Membership	JSPILLERS	083500	Physical Education	11-362503-083500-55320-10	\$ 21,214.00
362503	Athletics	55420	Student Insurance	JSPILLERS	083500	Physical Education	11-362503-083500-55420-10	\$ 89,000.00
362503	Athletics	55560	Laundry Dry Cleaning	JSPILLERS	083500	Physical Education	11-362503-083500-55560-10	\$ 1,750.00
362503	Athletics	54115	First Aid	JSPILLERS	601000	Academic Administration	11-362503-601000-54115-10	\$ 15,000.00
362503	Athletics	55227	Classified Travel	JSPILLERS	601000	Academic Administration	11-362503-601000-55227-10	\$ 3,500.00
	Athletics Total							\$ 142,512.00
362505	Women's Tennis	55220	Travel	JSPILLERS	083500	Physical Education	11-362505-083500-55220-10	\$ 1,000.00
362505	Women's Tennis	55224	Meals & Lodging	JSPILLERS	083500	Physical Education	11-362505-083500-55224-10	\$ 1,500.00
362505	Women's Tennis	55330	Entry Fees	JSPILLERS	083500	Physical Education	11-362505-083500-55330-10	\$ 500.00
	Women's Tennis Total							\$ 3,000.00
362518	Men's Soccer	55171	Game Officials	JSPILLERS	083500	Physical Education	11-362518-083500-55171-10	\$ 3,480.00
362518	Men's Soccer	55220	Travel	JSPILLERS	083500	Physical Education	11-362518-083500-55220-10	\$ 500.00
362518	Men's Soccer	55224	Meals & Lodging	JSPILLERS	083500	Physical Education	11-362518-083500-55224-10	\$ 1,940.00
	Men's Soccer Total							\$ 5,920.00
362519	Softball	55171	Game Officials	JSPILLERS	083500	Physical Education	11-362519-083500-55171-10	\$ 2,600.00
362519	Softball	55220	Travel	JSPILLERS	083500	Physical Education	11-362519-083500-55220-10	\$ 3,318.00
362519	Softball	55224	Meals & Lodging	JSPILLERS	083500	Physical Education	11-362519-083500-55224-10	\$ 5,100.00
362519	Softball	55330	Entry Fees	JSPILLERS	083500	Physical Education	11-362519-083500-55330-10	\$ 885.00
	Softball Total							\$ 11,903.00
362520	Men's Basketball	55171	Game Officials	JSPILLERS	083500	Physical Education	11-362520-083500-55171-10	\$ 2,730.00
362520	Men's Basketball	55220	Travel	JSPILLERS	083500	Physical Education	11-362520-083500-55220-10	\$ 1,700.00
362520	Men's Basketball	55224	Meals & Lodging	JSPILLERS	083500	Physical Education	11-362520-083500-55224-10	\$ 3,500.00
362520	Men's Basketball	55227	Classified Travel	JSPILLERS	083500	Physical Education	11-362520-083500-55227-10	\$ 114.00
362520	Men's Basketball	55330	Entry Fees	JSPILLERS	083500	Physical Education	11-362520-083500-55330-10	\$ 1,800.00
	Men's Basketball Total							\$ 9,844.00
362521	Women's Basketball	55171	Game Officials	JSPILLERS	083500	Physical Education	11-362521-083500-55171-10	\$ 3,000.00
362521	Women's Basketball	55220	Travel	JSPILLERS	083500	Physical Education	11-362521-083500-55220-10	\$ 2,250.00
362521	Women's Basketball	55224	Meals & Lodging	JSPILLERS	083500	Physical Education	11-362521-083500-55224-10	\$ 3,877.00
362521	Women's Basketball	55330	Entry Fees	JSPILLERS	083500	Physical Education	11-362521-083500-55330-10	\$ 1,850.00
	Women's Basketball Total							\$ 10,977.00
362522	Women's Volleyball	55171	Game Officials	JSPILLERS	083500	Physical Education	11-362522-083500-55171-10	\$ 2,690.00
362522	Women's Volleyball	55220	Travel	JSPILLERS	083500	Physical Education	11-362522-083500-55220-10	\$ 1,206.00
362522	Women's Volleyball	55224	Meals & Lodging	JSPILLERS	083500	Physical Education	11-362522-083500-55224-10	\$ 998.00

Southwestern Community College District
FY 2018 - 19 Tentative Budget
Non-Payroll Discretionary By Cost Center
Unrestricted General Fund (excludes payroll related accounts)

<u>Cost Center</u>	<u>Cost Description</u>	<u>Object</u>	<u>Object Description</u>	<u>Manager</u>	<u>Activity</u>	<u>Activity Description</u>	<u>GL Account</u>	<u>TB FY1819</u>
	Women's Volleyball Total							\$ 4,894.00
362523	Cross Country	55220	Travel	JSPILLERS	083500	Physical Education	11-362523-083500-55220-10	\$ 1,461.00
362523	Cross Country	55224	Meals & Lodging	JSPILLERS	083500	Physical Education	11-362523-083500-55224-10	\$ 2,700.00
362523	Cross Country	55330	Entry Fees	JSPILLERS	083500	Physical Education	11-362523-083500-55330-10	\$ 1,000.00
	Cross Country Total							\$ 5,161.00
362524	Women's Soccer	55171	Game Officials	JSPILLERS	083500	Physical Education	11-362524-083500-55171-10	\$ 2,900.00
362524	Women's Soccer	55220	Travel	JSPILLERS	083500	Physical Education	11-362524-083500-55220-10	\$ 1,264.00
362524	Women's Soccer	55224	Meals & Lodging	JSPILLERS	083500	Physical Education	11-362524-083500-55224-10	\$ 648.00
	Women's Soccer Total							\$ 4,812.00
362525	Men's Waterpolo	55171	Game Officials	JSPILLERS	083500	Physical Education	11-362525-083500-55171-10	\$ 500.00
362525	Men's Waterpolo	55220	Travel	JSPILLERS	083500	Physical Education	11-362525-083500-55220-10	\$ 405.00
362525	Men's Waterpolo	55224	Meals & Lodging	JSPILLERS	083500	Physical Education	11-362525-083500-55224-10	\$ 1,530.00
362525	Men's Waterpolo	55330	Entry Fees	JSPILLERS	083500	Physical Education	11-362525-083500-55330-10	\$ 1,050.00
	Men's Waterpolo Total							\$ 3,485.00
362526	Women's waterpolo	55171	Game Officials	JSPILLERS	083500	Physical Education	11-362526-083500-55171-10	\$ 470.00
362526	Women's waterpolo	55220	Travel	JSPILLERS	083500	Physical Education	11-362526-083500-55220-10	\$ 1,383.00
362526	Women's waterpolo	55224	Meals & Lodging	JSPILLERS	083500	Physical Education	11-362526-083500-55224-10	\$ 3,979.00
362526	Women's waterpolo	55330	Entry Fees	JSPILLERS	083500	Physical Education	11-362526-083500-55330-10	\$ 2,250.00
	Women's waterpolo Total							\$ 8,082.00
362527	Men's Track	55220	Travel	JSPILLERS	083500	Physical Education	11-362527-083500-55220-10	\$ 3,964.00
362527	Men's Track	55224	Meals & Lodging	JSPILLERS	083500	Physical Education	11-362527-083500-55224-10	\$ 2,480.00
362527	Men's Track	55330	Entry Fees	JSPILLERS	083500	Physical Education	11-362527-083500-55330-10	\$ 1,215.00
	Men's Track Total							\$ 7,659.00
362528	Women's Track	55220	Travel	JSPILLERS	083500	Physical Education	11-362528-083500-55220-10	\$ 3,182.00
362528	Women's Track	55224	Meals & Lodging	JSPILLERS	083500	Physical Education	11-362528-083500-55224-10	\$ 2,280.00
362528	Women's Track	55330	Entry Fees	JSPILLERS	083500	Physical Education	11-362528-083500-55330-10	\$ 1,133.00
	Women's Track Total							\$ 6,595.00
362529	Baseball	55171	Game Officials	JSPILLERS	083500	Physical Education	11-362529-083500-55171-10	\$ 5,055.00
362529	Baseball	55220	Travel	JSPILLERS	083500	Physical Education	11-362529-083500-55220-10	\$ 5,527.00
362529	Baseball	55224	Meals & Lodging	JSPILLERS	083500	Physical Education	11-362529-083500-55224-10	\$ 4,100.00
	Baseball Total							\$ 14,682.00
362532	Football	55171	Game Officials	JSPILLERS	083500	Physical Education	11-362532-083500-55171-10	\$ 4,625.00
362532	Football	55175	Ambulance Service	JSPILLERS	083500	Physical Education	11-362532-083500-55175-10	\$ 1,545.00
362532	Football	55220	Travel	JSPILLERS	083500	Physical Education	11-362532-083500-55220-10	\$ 7,740.00
362532	Football	55224	Meals & Lodging	JSPILLERS	083500	Physical Education	11-362532-083500-55224-10	\$ 2,418.00
	Football Total							\$ 16,328.00
363510	Swimming	55220	Travel	JSPILLERS	083500	Physical Education	11-363510-083500-55220-10	\$ 1,518.00
363510	Swimming	55171	Game Officials	JSPILLERS	083570	Aquatics and Lifesaving	11-363510-083570-55171-10	\$ 105.00
363510	Swimming	55224	Meals & Lodging	JSPILLERS	083570	Aquatics and Lifesaving	11-363510-083570-55224-10	\$ 2,038.00
363510	Swimming	55330	Entry Fees	JSPILLERS	083570	Aquatics and Lifesaving	11-363510-083570-55330-10	\$ 1,406.00
	Swimming Total							\$ 5,067.00
365010	Football Gates	54400	Non Instr Supplies Materials	JSPILLERS	696000	Student Co Curricular Act	11-365010-696000-54400-10	\$ 2,674.00
365010	Football Gates	55171	Game Officials	JSPILLERS	696000	Student Co Curricular Act	11-365010-696000-55171-10	\$ 150.00
365010	Football Gates	55175	Ambulance Service	JSPILLERS	696000	Student Co Curricular Act	11-365010-696000-55175-10	\$ 320.00
365010	Football Gates	55220	Travel	JSPILLERS	696000	Student Co Curricular Act	11-365010-696000-55220-10	\$ 1,124.00
365010	Football Gates	55227	Classified Travel	JSPILLERS	696000	Student Co Curricular Act	11-365010-696000-55227-10	\$ 3,291.00
365010	Football Gates	56400	Capitalized Equipment	JSPILLERS	696000	Student Co Curricular Act	11-365010-696000-56400-10	\$ 16,216.00
	Football Gates Total							\$ 23,775.00
461010	Languages	54400	Non Instr Supplies Materials	JLEVINE	601000	Academic Administration	11-461010-601000-54400-10	\$ 12,000.00
461010	Languages	54415	Non Inst Equipment	JLEVINE	601000	Academic Administration	11-461010-601000-54415-10	\$ 500.00
461010	Languages	55110	Contract Services	JLEVINE	601000	Academic Administration	11-461010-601000-55110-10	\$ 26,000.00
461010	Languages	55220	Travel	JLEVINE	601000	Academic Administration	11-461010-601000-55220-10	\$ 1,000.00
461010	Languages	55222	Admin Travel	JLEVINE	601000	Academic Administration	11-461010-601000-55222-10	\$ 1,000.00
461010	Languages	55288	Business Related Expense	JLEVINE	601000	Academic Administration	11-461010-601000-55288-10	\$ 291.00
	Languages Total							\$ 40,791.00
463010	English	55320	Dues & Membership	JLEVINE	150100	English	11-463010-150100-55320-10	\$ 100.00

Southwestern Community College District
 FY 2018 - 19 Tentative Budget
 Non-Payroll Discretionary By Cost Center
 Unrestricted General Fund (excludes payroll related accounts)

<u>Cost Center</u>	<u>Cost Description</u>	<u>Object</u>	<u>Object Description</u>	<u>Manager</u>	<u>Activity</u>	<u>Activity Description</u>	<u>GL Account</u>	<u>TB FY1819</u>
	English Total							\$ 100.00
463011	Puente	55220	Travel	JLEVINE	601000	Academic Administration	11-463011-601000-55220-10	\$ 1,000.00
	Puente Total							\$ 1,000.00
520010	Non Credit Courses	54400	Non Instr Supplies Materials	MMCCLELLAN	601000	Academic Administration	11-520010-601000-54400-10	\$ 1,900.00
520010	Non Credit Courses	55854	Postage	MMCCLELLAN	601000	Academic Administration	11-520010-601000-55854-10	\$ 200.00
	Non Credit Courses Total							\$ 2,100.00
530520	Landscape Design and Maint	55540	Telephone	MSTAVENGA	010910	Landscape Design and Maint	11-530520-010910-55540-10	\$ 80.00
530520	Landscape Design and Maint	55634	Rentals	MSTAVENGA	010910	Landscape Design and Maint	11-530520-010910-55634-10	\$ 3,350.00
	Landscape Design and Maint Total							\$ 3,430.00
530540	Nursery Technology	54335	Student Materials	MSTAVENGA	010930	Nursery Technology	11-530540-010930-54335-10	\$ 2,335.00
	Nursery Technology Total							\$ 2,335.00
531010	Architectural Technology	54335	Student Materials	MSTAVENGA	020100	Architectural Technology	11-531010-020100-54335-10	\$ 6,109.00
	Architectural Technology Total							\$ 6,109.00
532020	Information Technology	54335	Student Materials	MSTAVENGA	070100	Information Technology	11-532020-070100-54335-10	\$ 623.00
	Information Technology Total							\$ 623.00
532031	Computer Information Systems	54335	Student Materials	MSTAVENGA	070200	Computer Information Systems	11-532031-070200-54335-10	\$ 50.00
	Computer Information Systems Total							\$ 50.00
535510	Electronics	54335	Student Materials	MSTAVENGA	093400	Electronics	11-535510-093400-54335-10	\$ 390.00
	Electronics Total							\$ 390.00
535520	Automotive Technology	54335	Student Materials	MSTAVENGA	094800	Automotive Technology	11-535520-094800-54335-10	\$ 7,459.00
535520	Automotive Technology	55320	Dues & Membership	MSTAVENGA	094800	Automotive Technology	11-535520-094800-55320-10	\$ 1,500.00
535520	Automotive Technology	55631	Repairs and maintenance	MSTAVENGA	094800	Automotive Technology	11-535520-094800-55631-10	\$ 7,751.00
	Automotive Technology Total							\$ 16,710.00
535560	Drafting Technology	54335	Student Materials	MSTAVENGA	095300	Drafting Technology	11-535560-095300-54335-10	\$ 172.00
	Drafting Technology Total							\$ 172.00
538010	Business Technology	54200	Books Manuals Periodicals Subs	MSTAVENGA	601000	Academic Administration	11-538010-601000-54200-10	\$ 1,000.00
538010	Business Technology	54400	Non Instr Supplies Materials	MSTAVENGA	601000	Academic Administration	11-538010-601000-54400-10	\$ 7,150.00
538010	Business Technology	54411	OnLine Subscription Non Instr	MSTAVENGA	601000	Academic Administration	11-538010-601000-54411-10	\$ 180.00
538010	Business Technology	54415	Non Inst Equipment	MSTAVENGA	601000	Academic Administration	11-538010-601000-54415-10	\$ 5,186.00
538010	Business Technology	55210	Mileage	MSTAVENGA	601000	Academic Administration	11-538010-601000-55210-10	\$ 360.00
538010	Business Technology	55212	Conf & Training	MSTAVENGA	601000	Academic Administration	11-538010-601000-55212-10	\$ 1,500.00
538010	Business Technology	55220	Travel	MSTAVENGA	601000	Academic Administration	11-538010-601000-55220-10	\$ 1,100.00
538010	Business Technology	55222	Admin Travel	MSTAVENGA	601000	Academic Administration	11-538010-601000-55222-10	\$ 1,000.00
538010	Business Technology	55288	Business Related Expense	MSTAVENGA	601000	Academic Administration	11-538010-601000-55288-10	\$ 1,050.00
538010	Business Technology	55320	Dues & Membership	MSTAVENGA	601000	Academic Administration	11-538010-601000-55320-10	\$ 1,000.00
	Business Technology Total							\$ 19,526.00
538502	Accounting	54335	Student Materials	MSTAVENGA	050200	Accounting	11-538502-050200-54335-10	\$ 1,061.00
	Accounting Total							\$ 1,061.00
538513	Office Tech Computer App	54335	Student Materials	MSTAVENGA	051400	Office Tech Comp Application	11-538513-051400-54335-10	\$ 443.00
	Office Tech Computer App Total							\$ 443.00
539020	Culinary Arts	54335	Student Materials	MSTAVENGA	130630	Culinary Arts	11-539020-130630-54335-10	\$ 7,890.00
	Culinary Arts Total							\$ 7,890.00
539510	Paralegal	54311	OnLine Subscription Instruc	MSTAVENGA	140200	Paralegal	11-539510-140200-54311-10	\$ 150.00
539510	Paralegal	54335	Student Materials	MSTAVENGA	140200	Paralegal	11-539510-140200-54335-10	\$ 170.00
	Paralegal Total							\$ 320.00
550010	Instructional Support Services	54400	Non Instr Supplies Materials	MMCCLELLAN	619000	Other Instr Support Services	11-550010-619000-54400-10	\$ 5,000.00
550010	Instructional Support Services	54415	Non Inst Equipment	MMCCLELLAN	619000	Other Instr Support Services	11-550010-619000-54415-10	\$ 2,500.00
550010	Instructional Support Services	55154	Schedules	MMCCLELLAN	619000	Other Instr Support Services	11-550010-619000-55154-10	\$ 57,000.00
550010	Instructional Support Services	55210	Mileage	MMCCLELLAN	619000	Other Instr Support Services	11-550010-619000-55210-10	\$ 200.00
550010	Instructional Support Services	55222	Admin Travel	MMCCLELLAN	619000	Other Instr Support Services	11-550010-619000-55222-10	\$ 1,030.00
550010	Instructional Support Services	55320	Dues & Membership	MMCCLELLAN	619000	Other Instr Support Services	11-550010-619000-55320-10	\$ 150.00
	Instructional Support Services Total							\$ 65,880.00
550020	Econ Dev Customized Trng	54440	Non Instructional Printing	MMCCLELLAN	601000	Academic Administration	11-550020-601000-54440-10	\$ 24,000.00
550020	Econ Dev Customized Trng	55210	Mileage	MMCCLELLAN	601000	Academic Administration	11-550020-601000-55210-10	\$ 200.00
550020	Econ Dev Customized Trng	55222	Admin Travel	MMCCLELLAN	601000	Academic Administration	11-550020-601000-55222-10	\$ 1,000.00
550020	Econ Dev Customized Trng	55320	Dues & Membership	MMCCLELLAN	601000	Academic Administration	11-550020-601000-55320-10	\$ 140.00

Southwestern Community College District
 FY 2018 - 19 Tentative Budget
 Non-Payroll Discretionary By Cost Center
 Unrestricted General Fund (excludes payroll related accounts)

<u>Cost Center</u>	<u>Cost Description</u>	<u>Object</u>	<u>Object Description</u>	<u>Manager</u>	<u>Activity</u>	<u>Activity Description</u>	<u>GL Account</u>	<u>TB FY1819</u>
	Econ Dev Customized Trng Total							\$ 25,340.00
551010	Articulation	54400	Non Instr Supplies Materials	MMCCLELLAN	602000	Course and Curriculum Dev	11-551010-602000-54400-10	\$ 1,000.00
551010	Articulation	55210	Mileage	MMCCLELLAN	602000	Course and Curriculum Dev	11-551010-602000-55210-10	\$ 400.00
551010	Articulation	55220	Travel	MMCCLELLAN	602000	Course and Curriculum Dev	11-551010-602000-55220-10	\$ 2,500.00
	Articulation Total							\$ 3,900.00
553010	Academic Success Center	54400	Non Instr Supplies Materials	MMCCLELLAN	611000	Learning Center	11-553010-611000-54400-10	\$ 2,500.00
553010	Academic Success Center	55320	Dues & Membership	MMCCLELLAN	611000	Learning Center	11-553010-611000-55320-10	\$ 130.00
	Academic Success Center Total							\$ 2,630.00
553011	OnLine Learning Center	54400	Non Instr Supplies Materials	MMCCLELLAN	611000	Learning Center	11-553011-611000-54400-10	\$ 1,000.00
553011	OnLine Learning Center	54415	Non Inst Equipment	MMCCLELLAN	611000	Learning Center	11-553011-611000-54415-10	\$ 1,000.00
553011	OnLine Learning Center	55220	Travel	MMCCLELLAN	611000	Learning Center	11-553011-611000-55220-10	\$ 1,500.00
553011	OnLine Learning Center	55227	Classified Travel	MMCCLELLAN	611000	Learning Center	11-553011-611000-55227-10	\$ 1,000.00
	OnLine Learning Center Total							\$ 4,500.00
554010	Library	54200	Books Manuals Periodicals Subs	MMCCLELLAN	612000	Library	11-554010-612000-54200-10	\$ 23,234.00
554010	Library	54400	Non Instr Supplies Materials	MMCCLELLAN	612000	Library	11-554010-612000-54400-10	\$ 6,000.00
554010	Library	54415	Non Inst Equipment	MMCCLELLAN	612000	Library	11-554010-612000-54415-10	\$ 3,000.00
554010	Library	55110	Contract Services	MMCCLELLAN	612000	Library	11-554010-612000-55110-10	\$ 39,797.00
554010	Library	55220	Travel	MMCCLELLAN	612000	Library	11-554010-612000-55220-10	\$ 4,000.00
554010	Library	55320	Dues & Membership	MMCCLELLAN	612000	Library	11-554010-612000-55320-10	\$ 150.00
554010	Library	56300	Library Books	MMCCLELLAN	612000	Library	11-554010-612000-56300-10	\$ 69,000.00
	Library Total							\$ 145,181.00
554521	Self Service Copier	54440	Non Instructional Printing	MMCCLELLAN	613000	Media	11-554521-613000-54440-10	\$ 22,941.00
	Self Service Copier Total							\$ 22,941.00
650030	HEC National City	54400	Non Instr Supplies Materials	CPERRI	601000	Academic Administration	11-650030-601000-54400-20	\$ 20,225.00
650030	HEC National City	54415	Non Inst Equipment	CPERRI	601000	Academic Administration	11-650030-601000-54415-20	\$ 2,100.00
650030	HEC National City	54440	Non Instructional Printing	CPERRI	601000	Academic Administration	11-650030-601000-54440-20	\$ 1,000.00
650030	HEC National City	55110	Contract Services	CPERRI	601000	Academic Administration	11-650030-601000-55110-20	\$ 3,000.00
650030	HEC National City	55210	Mileage	CPERRI	601000	Academic Administration	11-650030-601000-55210-20	\$ 1,500.00
650030	HEC National City	55288	Business Related Expense	CPERRI	601000	Academic Administration	11-650030-601000-55288-20	\$ 2,000.00
650030	HEC National City	55540	Telephone	CPERRI	601000	Academic Administration	11-650030-601000-55540-20	\$ 1,800.00
650030	HEC National City	54400	Non Instr Supplies Materials	CPERRI	615000	Academic Information Systems	11-650030-615000-54400-20	\$ 4,500.00
	HEC National City Total							\$ 36,125.00
650031	Crown Cove GF	55110	Contract Services	CPERRI	083570	Aquatics and Lifesaving	11-650031-083570-55110-50	\$ 14,000.00
650031	Crown Cove GF	55320	Dues & Membership	CPERRI	083570	Aquatics and Lifesaving	11-650031-083570-55320-50	\$ 350.00
650031	Crown Cove GF	54400	Non Instr Supplies Materials	CPERRI	601000	Academic Administration	11-650031-601000-54400-50	\$ 4,000.00
650031	Crown Cove GF	55220	Travel	CPERRI	601000	Academic Administration	11-650031-601000-55220-50	\$ 500.00
	Crown Cove GF Total							\$ 18,850.00
651001	Dental Hygiene	55320	Dues & Membership	CPERRI	124020	Dental Hygienist	11-651001-124020-55320-20	\$ 3,000.00
651001	Dental Hygiene	54400	Non Instr Supplies Materials	CPERRI	601000	Academic Administration	11-651001-601000-54400-20	\$ 2,231.00
651001	Dental Hygiene	55222	Admin Travel	CPERRI	601000	Academic Administration	11-651001-601000-55222-20	\$ 1,279.00
	Dental Hygiene Total							\$ 6,510.00
652001	Medical Lab Technology	54400	Non Instr Supplies Materials	CPERRI	601000	Academic Administration	11-652001-601000-54400-20	\$ 400.00
652001	Medical Lab Technology	55288	Business Related Expense	CPERRI	601000	Academic Administration	11-652001-601000-55288-20	\$ 200.00
652001	Medical Lab Technology	55320	Dues & Membership	CPERRI	601000	Academic Administration	11-652001-601000-55320-20	\$ 3,100.00
	Medical Lab Technology Total							\$ 3,700.00
660090	HEC Otay Mesa	54400	Non Instr Supplies Materials	SCORNEJO	601000	Academic Administration	11-660090-601000-54400-40	\$ 11,000.00
660090	HEC Otay Mesa	54415	Non Inst Equipment	SCORNEJO	601000	Academic Administration	11-660090-601000-54415-40	\$ 1,000.00
660090	HEC Otay Mesa	55110	Contract Services	SCORNEJO	601000	Academic Administration	11-660090-601000-55110-40	\$ 5,000.00
660090	HEC Otay Mesa	55210	Mileage	SCORNEJO	601000	Academic Administration	11-660090-601000-55210-40	\$ 1,000.00
660090	HEC Otay Mesa	55222	Admin Travel	SCORNEJO	601000	Academic Administration	11-660090-601000-55222-40	\$ 2,000.00
660090	HEC Otay Mesa	55227	Classified Travel	SCORNEJO	601000	Academic Administration	11-660090-601000-55227-40	\$ 1,500.00
660090	HEC Otay Mesa	55288	Business Related Expense	SCORNEJO	601000	Academic Administration	11-660090-601000-55288-40	\$ 1,122.00
660090	HEC Otay Mesa	54400	Non Instr Supplies Materials	SCORNEJO	612000	Library	11-660090-612000-54400-40	\$ 3,000.00
	HEC Otay Mesa Total							\$ 25,622.00
661040	Paramedic	55110	Contract Services	SCORNEJO	125100	Paramedic	11-661040-125100-55110-40	\$ 3,000.00
661040	Paramedic	55320	Dues & Membership	SCORNEJO	125100	Paramedic	11-661040-125100-55320-40	\$ 2,000.00

Southwestern Community College District
 FY 2018 - 19 Tentative Budget
 Non-Payroll Discretionary By Cost Center
 Unrestricted General Fund (excludes payroll related accounts)

<u>Cost Center</u>	<u>Cost Description</u>	<u>Object</u>	<u>Object Description</u>	<u>Manager</u>	<u>Activity</u>	<u>Activity Description</u>	<u>GL Account</u>	<u>TB FY1819</u>
661040	Paramedic	55631	Repairs and maintenance	SCORNEJO	125100	Paramedic	11-661040-125100-55631-40	\$ 1,200.00
	Paramedic Total							\$ 6,200.00
661080	Fire Science	55320	Dues & Membership	SCORNEJO	213300	Fire Technology	11-661080-213300-55320-40	\$ 100.00
661080	Fire Science	55631	Repairs and maintenance	SCORNEJO	213300	Fire Technology	11-661080-213300-55631-40	\$ 1,000.00
661080	Fire Science	55110	Contract Services	SCORNEJO	601000	Academic Administration	11-661080-601000-55110-40	\$ 70,000.00
	Fire Science Total							\$ 71,100.00
663001	Nursing Health Occupations	55840	Fingerprinting TB TEST	SCORNEJO	123030	Certified Nurse Assistant	11-663001-123030-55840-40	\$ 9,380.00
663001	Nursing Health Occupations	54200	Books Manuals Periodicals Subs	SCORNEJO	126000	Health Professions	11-663001-126000-54200-40	\$ 637.00
663001	Nursing Health Occupations	55210	Mileage	SCORNEJO	126000	Health Professions	11-663001-126000-55210-40	\$ 465.00
663001	Nursing Health Occupations	55320	Dues & Membership	SCORNEJO	126000	Health Professions	11-663001-126000-55320-40	\$ 6,000.00
663001	Nursing Health Occupations	54400	Non Instr Supplies Materials	SCORNEJO	601000	Academic Administration	11-663001-601000-54400-40	\$ 1,577.00
663001	Nursing Health Occupations	55222	Admin Travel	SCORNEJO	601000	Academic Administration	11-663001-601000-55222-40	\$ 535.00
	Nursing Health Occupations Total							\$ 18,594.00
663017	Surgical Technology	55320	Dues & Membership	SCORNEJO	121700	Surgical Technician	11-663017-121700-55320-40	\$ 2,000.00
	Surgical Technology Total							\$ 2,000.00
668010	Police Academy	55212	Conf. & Training	SCORNEJO	210550	Police Academy	11-668010-210550-55212-40	\$ 3,835.00
668010	Police Academy	55320	Dues & Membership	SCORNEJO	210550	Police Academy	11-668010-210550-55320-40	\$ 110.00
668010	Police Academy	55631	Repairs and maintenance	SCORNEJO	210550	Police Academy	11-668010-210550-55631-40	\$ 1,165.00
668010	Police Academy	55636	Facility Use Cost	SCORNEJO	210550	Police Academy	11-668010-210550-55636-40	\$ 11,940.00
668010	Police Academy	55288	Business Related Expense	SCORNEJO	601000	Academic Administration	11-668010-601000-55288-40	\$ 650.00
668010	Police Academy	55540	Telephone	SCORNEJO	601000	Academic Administration	11-668010-601000-55540-40	\$ 500.00
	Police Academy Total							\$ 18,200.00
670050	HEC San Ysidro	54400	Non Instr Supplies Materials	SCORNEJO	601000	Academic Administration	11-670050-601000-54400-30	\$ 12,000.00
670050	HEC San Ysidro	55210	Mileage	SCORNEJO	601000	Academic Administration	11-670050-601000-55210-30	\$ 1,000.00
670050	HEC San Ysidro	55288	Business Related Expense	SCORNEJO	601000	Academic Administration	11-670050-601000-55288-30	\$ 675.00
	HEC San Ysidro Total							\$ 13,675.00
670051	CD Early Care-CV only	55288	Business Related Expense	SCORNEJO	130500	Child Dev Early Care and Educ	11-670051-130500-55288-10	\$ 500.00
	CD Early Care-CV only Total							\$ 500.00
680001	Child Care Center	54400	Non Instr Supplies Materials	SCORNEJO	692000	Child Development Centers	11-680001-692000-54400-10	\$ 20,000.00
680001	Child Care Center	55222	Admin Travel	SCORNEJO	692000	Child Development Centers	11-680001-692000-55222-10	\$ 1,300.00
680001	Child Care Center	55227	Classified Travel	SCORNEJO	692000	Child Development Centers	11-680001-692000-55227-10	\$ 2,500.00
680001	Child Care Center	55320	Dues & Membership	SCORNEJO	692000	Child Development Centers	11-680001-692000-55320-10	\$ 2,250.00
	Child Care Center Total							\$ 26,050.00
700010	Superintendent President	54400	Non Instr Supplies Materials	KMURILLO	660000	Planning Policymaking Coord	11-700010-660000-54400-10	\$ 4,650.00
700010	Superintendent President	54415	Non Inst Equipment	KMURILLO	660000	Planning Policymaking Coord	11-700010-660000-54415-10	\$ 3,000.00
700010	Superintendent President	54416	Non Inst Furniture	KMURILLO	660000	Planning Policymaking Coord	11-700010-660000-54416-10	\$ 2,000.00
700010	Superintendent President	55110	Contract Services	KMURILLO	660000	Planning Policymaking Coord	11-700010-660000-55110-10	\$ 9,000.00
700010	Superintendent President	55210	Mileage	KMURILLO	660000	Planning Policymaking Coord	11-700010-660000-55210-10	\$ 500.00
700010	Superintendent President	55220	Travel	KMURILLO	660000	Planning Policymaking Coord	11-700010-660000-55220-10	\$ 16,300.00
700010	Superintendent President	55222	Admin Travel	KMURILLO	660000	Planning Policymaking Coord	11-700010-660000-55222-10	\$ 23,000.00
700010	Superintendent President	55288	Business Related Expense	KMURILLO	660000	Planning Policymaking Coord	11-700010-660000-55288-10	\$ 18,000.00
700010	Superintendent President	55320	Dues & Membership	KMURILLO	660000	Planning Policymaking Coord	11-700010-660000-55320-10	\$ 500.00
700010	Superintendent President	55540	Telephone	KMURILLO	660000	Planning Policymaking Coord	11-700010-660000-55540-10	\$ 100.00
700010	Superintendent President	57900	Reserve	KMURILLO	660000	Planning Policymaking Coord	11-700010-660000-57900-10	\$ 700,222.00
	Superintendent President Total							\$ 777,272.00
700020	Governing Board	54400	Non Instr Supplies Materials	KMURILLO	660000	Planning Policymaking Coord	11-700020-660000-54400-10	\$ 1,900.00
700020	Governing Board	55110	Contract Services	KMURILLO	660000	Planning Policymaking Coord	11-700020-660000-55110-10	\$ 93,000.00
700020	Governing Board	55222	Admin Travel	KMURILLO	660000	Planning Policymaking Coord	11-700020-660000-55222-10	\$ 18,500.00
700020	Governing Board	55227	Classified Travel	KMURILLO	660000	Planning Policymaking Coord	11-700020-660000-55227-10	\$ 4,000.00
700020	Governing Board	55288	Business Related Expense	KMURILLO	660000	Planning Policymaking Coord	11-700020-660000-55288-10	\$ 3,950.00
700020	Governing Board	55320	Dues & Membership	KMURILLO	660000	Planning Policymaking Coord	11-700020-660000-55320-10	\$ 95,000.00
	Governing Board Total							\$ 216,350.00
700040	Academic Senate	54400	Non Instr Supplies Materials	KMURILLO	603000	Academic Senate	11-700040-603000-54400-10	\$ 1,500.00
700040	Academic Senate	55220	Travel	KMURILLO	603000	Academic Senate	11-700040-603000-55220-10	\$ 10,000.00
700040	Academic Senate	55288	Business Related Expense	KMURILLO	603000	Academic Senate	11-700040-603000-55288-10	\$ 5,000.00
700040	Academic Senate	55320	Dues & Membership	KMURILLO	603000	Academic Senate	11-700040-603000-55320-10	\$ 5,000.00

Southwestern Community College District
 FY 2018 - 19 Tentative Budget
 Non-Payroll Discretionary By Cost Center
 Unrestricted General Fund (excludes payroll related accounts)

<u>Cost Center</u>	<u>Cost Description</u>	<u>Object</u>	<u>Object Description</u>	<u>Manager</u>	<u>Activity</u>	<u>Activity Description</u>	<u>GL Account</u>	<u>TB FY1819</u>
	Academic Senate Total							\$ 21,500.00
701010	Employee Diversity Inc TIX	54400	Non Instr Supplies Materials	DCASPI	660000	Planning Policymaking Coord	11-701010-660000-54400-10	\$ 3,750.00
701010	Employee Diversity Inc TIX	54415	Non Inst Equipment	DCASPI	660000	Planning Policymaking Coord	11-701010-660000-54415-10	\$ 2,000.00
701010	Employee Diversity Inc TIX	55220	Travel	DCASPI	660000	Planning Policymaking Coord	11-701010-660000-55220-10	\$ 4,000.00
701010	Employee Diversity Inc TIX	55854	Postage	DCASPI	660000	Planning Policymaking Coord	11-701010-660000-55854-10	\$ 50.00
701010	Employee Diversity Inc TIX	56400	Capitalized Equipment	DCASPI	660000	Planning Policymaking Coord	11-701010-660000-56400-10	\$ 1,000.00
	Employee Diversity Inc TIX Total							\$ 10,800.00
703010	Auxiliary-Foundation	54100	Software and subscriptions	ZENCARNACION	671000	Community Relations	11-703010-671000-54100-10	\$ 15,000.00
703010	Auxiliary-Foundation	54400	Non Instr Supplies Materials	ZENCARNACION	671000	Community Relations	11-703010-671000-54400-10	\$ 7,000.00
703010	Auxiliary-Foundation	54440	Non Instructional Printing	ZENCARNACION	671000	Community Relations	11-703010-671000-54440-10	\$ 2,000.00
703010	Auxiliary-Foundation	55110	Contract Services	ZENCARNACION	671000	Community Relations	11-703010-671000-55110-10	\$ 14,000.00
703010	Auxiliary-Foundation	55210	Mileage	ZENCARNACION	671000	Community Relations	11-703010-671000-55210-10	\$ 750.00
703010	Auxiliary-Foundation	55220	Travel	ZENCARNACION	671000	Community Relations	11-703010-671000-55220-10	\$ 1,500.00
703010	Auxiliary-Foundation	55288	Business Related Expense	ZENCARNACION	671000	Community Relations	11-703010-671000-55288-10	\$ 10,000.00
703010	Auxiliary-Foundation	55320	Dues & Membership	ZENCARNACION	671000	Community Relations	11-703010-671000-55320-10	\$ 3,000.00
703010	Auxiliary-Foundation	55854	Postage	ZENCARNACION	671000	Community Relations	11-703010-671000-55854-10	\$ 2,000.00
	Auxiliary-Foundation Total							\$ 55,250.00
704010	Community Relations	54400	Non Instr Supplies Materials	LLEOPOLD	671000	Community Relations	11-704010-671000-54400-10	\$ 6,000.00
704010	Community Relations	54415	Non Inst Equipment	LLEOPOLD	671000	Community Relations	11-704010-671000-54415-10	\$ 4,000.00
704010	Community Relations	55110	Contract Services	LLEOPOLD	671000	Community Relations	11-704010-671000-55110-10	\$ 7,550.00
704010	Community Relations	55150	Advertising Cost	LLEOPOLD	671000	Community Relations	11-704010-671000-55150-10	\$ 80,000.00
704010	Community Relations	55210	Mileage	LLEOPOLD	671000	Community Relations	11-704010-671000-55210-10	\$ 300.00
704010	Community Relations	55212	Conf. & Training	LLEOPOLD	671000	Community Relations	11-704010-671000-55212-10	\$ 3,600.00
704010	Community Relations	55227	Classified Travel	LLEOPOLD	671000	Community Relations	11-704010-671000-55227-10	\$ 3,000.00
704010	Community Relations	55288	Business Related Expense	LLEOPOLD	671000	Community Relations	11-704010-671000-55288-10	\$ 1,500.00
704010	Community Relations	55320	Dues & Membership	LLEOPOLD	671000	Community Relations	11-704010-671000-55320-10	\$ 600.00
704010	Community Relations	55854	Postage	LLEOPOLD	671000	Community Relations	11-704010-671000-55854-10	\$ 500.00
	Community Relations Total							\$ 107,050.00
704040	Publication	54100	Software and subscriptions	LLEOPOLD	671000	Community Relations	11-704040-671000-54100-10	\$ 500.00
704040	Publication	54440	Non Instructional Printing	LLEOPOLD	671000	Community Relations	11-704040-671000-54440-10	\$ 8,700.00
	Publication Total							\$ 9,200.00
707020	Institutional Effectiveness	54200	Books Manuals Periodicals Subs	LGILSTRAP	679000	Institutional Support Serv	11-707020-679000-54200-10	\$ 320.00
707020	Institutional Effectiveness	54400	Non Instr Supplies Materials	LGILSTRAP	679000	Institutional Support Serv	11-707020-679000-54400-10	\$ 17,978.00
707020	Institutional Effectiveness	54440	Non Instructional Printing	LGILSTRAP	679000	Institutional Support Serv	11-707020-679000-54440-10	\$ 1,040.00
707020	Institutional Effectiveness	55110	Contract Services	LGILSTRAP	679000	Institutional Support Serv	11-707020-679000-55110-10	\$ 48,600.00
707020	Institutional Effectiveness	55210	Mileage	LGILSTRAP	679000	Institutional Support Serv	11-707020-679000-55210-10	\$ 400.00
707020	Institutional Effectiveness	55222	Admin Travel	LGILSTRAP	679000	Institutional Support Serv	11-707020-679000-55222-10	\$ 1,600.00
707020	Institutional Effectiveness	55288	Business Related Expense	LGILSTRAP	679000	Institutional Support Serv	11-707020-679000-55288-10	\$ 3,019.00
707020	Institutional Effectiveness	55320	Dues & Membership	LGILSTRAP	679000	Institutional Support Serv	11-707020-679000-55320-10	\$ 2,388.00
707020	Institutional Effectiveness	55854	Postage	LGILSTRAP	679000	Institutional Support Serv	11-707020-679000-55854-10	\$ 360.00
	Institutional Effectiveness Total							\$ 75,705.00
707025	Accreditation	54400	Non Instr Supplies Materials	LGILSTRAP	609000	Accreditation	11-707025-609000-54400-10	\$ 8,000.00
707025	Accreditation	55110	Contract Services	LGILSTRAP	609000	Accreditation	11-707025-609000-55110-10	\$ 34,040.00
707025	Accreditation	55222	Admin Travel	LGILSTRAP	609000	Accreditation	11-707025-609000-55222-10	\$ 4,000.00
707025	Accreditation	55227	Classified Travel	LGILSTRAP	609000	Accreditation	11-707025-609000-55227-10	\$ 1,600.00
707025	Accreditation	55288	Business Related Expense	LGILSTRAP	609000	Accreditation	11-707025-609000-55288-10	\$ 2,800.00
707025	Accreditation	55854	Postage	LGILSTRAP	609000	Accreditation	11-707025-609000-55854-10	\$ 160.00
	Accreditation Total							\$ 50,600.00
707030	Institutional Planning	55220	Travel	LGILSTRAP	679000	Institutional Support Serv	11-707030-679000-55220-10	\$ 3,592.00
707030	Institutional Planning	55288	Business Related Expense	LGILSTRAP	679000	Institutional Support Serv	11-707030-679000-55288-10	\$ 1,200.00
	Institutional Planning Total							\$ 4,792.00
707040	Research	54100	Software and subscriptions	LGILSTRAP	679000	Institutional Support Serv	11-707040-679000-54100-10	\$ 5,510.00
707040	Research	54200	Books Manuals Periodicals Subs	LGILSTRAP	679000	Institutional Support Serv	11-707040-679000-54200-10	\$ 378.00
707040	Research	54400	Non Instr Supplies Materials	LGILSTRAP	679000	Institutional Support Serv	11-707040-679000-54400-10	\$ 5,598.00
707040	Research	54415	Non Inst Equipment	LGILSTRAP	679000	Institutional Support Serv	11-707040-679000-54415-10	\$ 2,442.00
707040	Research	55222	Admin Travel	LGILSTRAP	679000	Institutional Support Serv	11-707040-679000-55222-10	\$ 1,200.00

Southwestern Community College District
 FY 2018 - 19 Tentative Budget
 Non-Payroll Discretionary By Cost Center
 Unrestricted General Fund (excludes payroll related accounts)

<u>Cost Center</u>	<u>Cost Description</u>	<u>Object</u>	<u>Object Description</u>	<u>Manager</u>	<u>Activity</u>	<u>Activity Description</u>	<u>GL Account</u>	<u>TB FY1819</u>
707040	Research	55227	Classified Travel	LGILSTRAP	679000	Institutional Support Serv	11-707040-679000-55227-10	\$ 6,355.00
707040	Research	55320	Dues & Membership	LGILSTRAP	679000	Institutional Support Serv	11-707040-679000-55320-10	\$ 320.00
	Research Total							\$ 21,803.00
707060	Grants and Development	54400	Non Instr Supplies Materials	LGILSTRAP	679000	Institutional Support Serv	11-707060-679000-54400-10	\$ 287.00
707060	Grants and Development	55110	Contract Services	LGILSTRAP	679000	Institutional Support Serv	11-707060-679000-55110-10	\$ 27,774.00
707060	Grants and Development	55227	Classified Travel	LGILSTRAP	679000	Institutional Support Serv	11-707060-679000-55227-10	\$ 3,000.00
707060	Grants and Development	55320	Dues & Membership	LGILSTRAP	679000	Institutional Support Serv	11-707060-679000-55320-10	\$ 500.00
707060	Grants and Development	55854	Postage	LGILSTRAP	679000	Institutional Support Serv	11-707060-679000-55854-10	\$ 378.00
	Grants and Development Total							\$ 31,939.00
751010	Computer Systems Services	54100	Software and subscriptions	DBORGES	678000	Mgmt Info Systems	11-751010-678000-54100-10	\$ 23,000.00
751010	Computer Systems Services	54400	Non Instr Supplies Materials	DBORGES	678000	Mgmt Info Systems	11-751010-678000-54400-10	\$ 6,000.00
751010	Computer Systems Services	54415	Non Inst Equipment	DBORGES	678000	Mgmt Info Systems	11-751010-678000-54415-10	\$ 15,000.00
751010	Computer Systems Services	55110	Contract Services	DBORGES	678000	Mgmt Info Systems	11-751010-678000-55110-10	\$ 102,000.00
751010	Computer Systems Services	55212	Conf. & Training	DBORGES	678000	Mgmt Info Systems	11-751010-678000-55212-10	\$ 15,000.00
751010	Computer Systems Services	55222	Admin Travel	DBORGES	678000	Mgmt Info Systems	11-751010-678000-55222-10	\$ 6,400.00
751010	Computer Systems Services	55227	Classified Travel	DBORGES	678000	Mgmt Info Systems	11-751010-678000-55227-10	\$ 4,000.00
751010	Computer Systems Services	55320	Dues & Membership	DBORGES	678000	Mgmt Info Systems	11-751010-678000-55320-10	\$ 2,700.00
751010	Computer Systems Services	55631	Repairs and maintenance	DBORGES	678000	Mgmt Info Systems	11-751010-678000-55631-10	\$ 5,000.00
	Computer Systems Services Total							\$ 179,100.00
751030	Technology Upgrade	54315	Instructional Equipment	DBORGES	070200	Computer Information Systems	11-751030-070200-54315-10	\$ 250,000.00
751030	Technology Upgrade	54415	Non Inst Equipment	DBORGES	678000	Mgmt Info Systems	11-751030-678000-54415-10	\$ 170,000.00
	Technology Upgrade Total							\$ 420,000.00
751050	Instructional Technology	54400	Non Instr Supplies Materials	DBORGES	615000	Academic Information Systems	11-751050-615000-54400-10	\$ 2,000.00
751050	Instructional Technology	55227	Classified Travel	DBORGES	615000	Academic Information Systems	11-751050-615000-55227-10	\$ 3,000.00
751050	Instructional Technology	55540	Telephone	DBORGES	615000	Academic Information Systems	11-751050-615000-55540-10	\$ 1,000.00
	Instructional Technology Total							\$ 6,000.00
800000	Bus Finance Administration	54400	Non Instr Supplies Materials	TFLOOD	660000	Planning Policymaking Coord	11-800000-660000-54400-10	\$ 10,000.00
800000	Bus Finance Administration	54415	Non Inst Equipment	TFLOOD	660000	Planning Policymaking Coord	11-800000-660000-54415-10	\$ 2,000.00
800000	Bus Finance Administration	55110	Contract Services	TFLOOD	660000	Planning Policymaking Coord	11-800000-660000-55110-10	\$ 80,000.00
800000	Bus Finance Administration	55150	Advertising Cost	TFLOOD	660000	Planning Policymaking Coord	11-800000-660000-55150-10	\$ 200.00
800000	Bus Finance Administration	55222	Admin Travel	TFLOOD	660000	Planning Policymaking Coord	11-800000-660000-55222-10	\$ 4,000.00
800000	Bus Finance Administration	55288	Business Related Expense	TFLOOD	660000	Planning Policymaking Coord	11-800000-660000-55288-10	\$ 11,000.00
800000	Bus Finance Administration	55320	Dues & Membership	TFLOOD	660000	Planning Policymaking Coord	11-800000-660000-55320-10	\$ 500.00
800000	Bus Finance Administration	55720	Election Costs	TFLOOD	660000	Planning Policymaking Coord	11-800000-660000-55720-10	\$ 150,000.00
800000	Bus Finance Administration	55730	Litigation Settlement	TFLOOD	660000	Planning Policymaking Coord	11-800000-660000-55730-10	\$ 500,000.00
800000	Bus Finance Administration	57900	Reserve	TFLOOD	660000	Planning Policymaking Coord	11-800000-660000-57900-10	\$ 50,000.00
	Bus Finance Administration Total							\$ 807,700.00
800510	Payroll	54400	Non Instr Supplies Materials	JTAYLOR	671500	Payroll	11-800510-671500-54400-10	\$ 4,000.00
800510	Payroll	54415	Non Inst Equipment	JTAYLOR	671500	Payroll	11-800510-671500-54415-10	\$ 2,000.00
800510	Payroll	55210	Mileage	JTAYLOR	671500	Payroll	11-800510-671500-55210-10	\$ 150.00
800510	Payroll	55872	Payroll Conversion Penalties	JTAYLOR	671500	Payroll	11-800510-671500-55872-10	\$ 1,000.00
	Payroll Total							\$ 7,150.00
807000	Business Operations	54400	Non Instr Supplies Materials	EJOHNSON	677000	Logistical Services	11-807000-677000-54400-10	\$ 5,117.00
807000	Business Operations	55110	Contract Services	EJOHNSON	677000	Logistical Services	11-807000-677000-55110-10	\$ 900.00
807000	Business Operations	55210	Mileage	EJOHNSON	677000	Logistical Services	11-807000-677000-55210-10	\$ 50.00
807000	Business Operations	55222	Admin Travel	EJOHNSON	677000	Logistical Services	11-807000-677000-55222-10	\$ 500.00
807000	Business Operations	55288	Business Related Expense	EJOHNSON	677000	Logistical Services	11-807000-677000-55288-10	\$ 500.00
807000	Business Operations	55320	Dues & Membership	EJOHNSON	677000	Logistical Services	11-807000-677000-55320-10	\$ 1,017.00
807000	Business Operations	55540	Telephone	EJOHNSON	677000	Logistical Services	11-807000-677000-55540-10	\$ 7,800.00
807000	Business Operations	55631	Repairs and maintenance	EJOHNSON	677000	Logistical Services	11-807000-677000-55631-10	\$ 24,883.00
	Business Operations Total							\$ 40,767.00
807010	Audio Visual Repairs	55110	Contract Services	DALLEN	613000	Media	11-807010-613000-55110-10	\$ 40,000.00
	Audio Visual Repairs Total							\$ 40,000.00
807015	Building Maintenance	54400	Non Instr Supplies Materials	EJOHNSON	651000	Building Maintenance	11-807015-651000-54400-20	\$ 2,000.00
807015	Building Maintenance	54400	Non Instr Supplies Materials	EJOHNSON	651000	Building Maintenance	11-807015-651000-54400-30	\$ 2,000.00
807015	Building Maintenance	54400	Non Instr Supplies Materials	EJOHNSON	651000	Building Maintenance	11-807015-651000-54400-40	\$ 2,000.00

Southwestern Community College District
 FY 2018 - 19 Tentative Budget
 Non-Payroll Discretionary By Cost Center
 Unrestricted General Fund (excludes payroll related accounts)

<u>Cost Center</u>	<u>Cost Description</u>	<u>Object</u>	<u>Object Description</u>	<u>Manager</u>	<u>Activity</u>	<u>Activity Description</u>	<u>GL Account</u>	<u>TB FY1819</u>
807015	Building Maintenance	54400	Non Instr Supplies Materials	EJOHNSON	651000	Building Maintenance	11-807015-651000-54400-50	\$ 2,000.00
807015	Building Maintenance	54400	Non Instr Supplies Materials	EJOHNSON	651000	Building Maintenance	11-807015-651000-54400-10	\$ 126,000.00
807015	Building Maintenance	54415	Non Inst Equipment	EJOHNSON	651000	Building Maintenance	11-807015-651000-54415-10	\$ 10,000.00
807015	Building Maintenance	55110	Contract Services	EJOHNSON	651000	Building Maintenance	11-807015-651000-55110-40	\$ 20,000.00
807015	Building Maintenance	55110	Contract Services	EJOHNSON	651000	Building Maintenance	11-807015-651000-55110-10	\$ 269,100.00
807015	Building Maintenance	55210	Mileage	EJOHNSON	651000	Building Maintenance	11-807015-651000-55210-10	\$ 300.00
807015	Building Maintenance	55227	Classified Travel	EJOHNSON	651000	Building Maintenance	11-807015-651000-55227-10	\$ 1,000.00
807015	Building Maintenance	55320	Dues & Membership	EJOHNSON	651000	Building Maintenance	11-807015-651000-55320-10	\$ 500.00
807015	Building Maintenance	55540	Telephone	EJOHNSON	651000	Building Maintenance	11-807015-651000-55540-10	\$ 1,000.00
807015	Building Maintenance	55580	Pest Control Service	EJOHNSON	651000	Building Maintenance	11-807015-651000-55580-40	\$ 24,000.00
807015	Building Maintenance	55631	Repairs and maintenance	EJOHNSON	651000	Building Maintenance	11-807015-651000-55631-50	\$ 4,000.00
807015	Building Maintenance	55631	Repairs and maintenance	EJOHNSON	651000	Building Maintenance	11-807015-651000-55631-30	\$ 7,000.00
807015	Building Maintenance	55631	Repairs and maintenance	EJOHNSON	651000	Building Maintenance	11-807015-651000-55631-20	\$ 10,000.00
807015	Building Maintenance	55631	Repairs and maintenance	EJOHNSON	651000	Building Maintenance	11-807015-651000-55631-40	\$ 10,000.00
807015	Building Maintenance	55631	Repairs and maintenance	EJOHNSON	651000	Building Maintenance	11-807015-651000-55631-10	\$ 161,320.00
807015	Building Maintenance	55634	Rentals	EJOHNSON	651000	Building Maintenance	11-807015-651000-55634-10	\$ 1,000.00
807015	Building Maintenance	56400	Capitalized Equipment	EJOHNSON	651000	Building Maintenance	11-807015-651000-56400-10	\$ 40,000.00
Building Maintenance Total								\$ 693,220.00
807020	Campus Utilities	54400	Non Instr Supplies Materials	EJOHNSON	657000	Utilities	11-807020-657000-54400-10	\$ 160,000.00
807020	Campus Utilities	55510	Gas	EJOHNSON	657000	Utilities	11-807020-657000-55510-30	\$ 1,000.00
807020	Campus Utilities	55510	Gas	EJOHNSON	657000	Utilities	11-807020-657000-55510-40	\$ 5,000.00
807020	Campus Utilities	55510	Gas	EJOHNSON	657000	Utilities	11-807020-657000-55510-10	\$ 360,000.00
807020	Campus Utilities	55520	Electrical Power	EJOHNSON	657000	Utilities	11-807020-657000-55520-30	\$ 40,000.00
807020	Campus Utilities	55520	Electrical Power	EJOHNSON	657000	Utilities	11-807020-657000-55520-40	\$ 180,000.00
807020	Campus Utilities	55520	Electrical Power	EJOHNSON	657000	Utilities	11-807020-657000-55520-10	\$ 950,000.00
807020	Campus Utilities	55530	Water Utilities	EJOHNSON	657000	Utilities	11-807020-657000-55530-30	\$ 5,000.00
807020	Campus Utilities	55530	Water Utilities	EJOHNSON	657000	Utilities	11-807020-657000-55530-40	\$ 20,000.00
807020	Campus Utilities	55530	Water Utilities	EJOHNSON	657000	Utilities	11-807020-657000-55530-10	\$ 400,000.00
807020	Campus Utilities	55540	Telephone	EJOHNSON	657000	Utilities	11-807020-657000-55540-40	\$ 3,500.00
807020	Campus Utilities	55540	Telephone	EJOHNSON	657000	Utilities	11-807020-657000-55540-30	\$ 4,000.00
807020	Campus Utilities	55540	Telephone	EJOHNSON	657000	Utilities	11-807020-657000-55540-10	\$ 100,000.00
807020	Campus Utilities	55545	Dataline Internet	EJOHNSON	657000	Utilities	11-807020-657000-55545-10	\$ 1,000.00
807020	Campus Utilities	55570	Waste Disposal SVC	EJOHNSON	657000	Utilities	11-807020-657000-55570-10	\$ 5,500.00
807020	Campus Utilities	55570	Waste Disposal SVC	EJOHNSON	657000	Utilities	11-807020-657000-55570-40	\$ 15,000.00
Campus Utilities Total								\$ 2,250,000.00
807025	Custodial Services	54400	Non Instr Supplies Materials	EJOHNSON	653000	Custodial Services	11-807025-653000-54400-50	\$ 1,240.00
807025	Custodial Services	54400	Non Instr Supplies Materials	EJOHNSON	653000	Custodial Services	11-807025-653000-54400-30	\$ 10,240.00
807025	Custodial Services	54400	Non Instr Supplies Materials	EJOHNSON	653000	Custodial Services	11-807025-653000-54400-20	\$ 20,000.00
807025	Custodial Services	54400	Non Instr Supplies Materials	EJOHNSON	653000	Custodial Services	11-807025-653000-54400-40	\$ 28,000.00
807025	Custodial Services	54400	Non Instr Supplies Materials	EJOHNSON	653000	Custodial Services	11-807025-653000-54400-10	\$ 190,000.00
807025	Custodial Services	54415	Non Inst Equipment	EJOHNSON	653000	Custodial Services	11-807025-653000-54415-10	\$ 14,000.00
807025	Custodial Services	54464	Equip Replacement Non Inst	EJOHNSON	653000	Custodial Services	11-807025-653000-54464-10	\$ 12,586.00
807025	Custodial Services	55110	Contract Services	EJOHNSON	653000	Custodial Services	11-807025-653000-55110-10	\$ 6,180.00
807025	Custodial Services	55570	Waste Disposal SVC	EJOHNSON	653000	Custodial Services	11-807025-653000-55570-10	\$ 80,000.00
807025	Custodial Services	55634	Rentals	EJOHNSON	653000	Custodial Services	11-807025-653000-55634-10	\$ 3,605.00
807025	Custodial Services	56400	Capitalized Equipment	EJOHNSON	653000	Custodial Services	11-807025-653000-56400-10	\$ 6,000.00
Custodial Services Total								\$ 371,851.00
807032	Garage Motor Pool	54400	Non Instr Supplies Materials	EJOHNSON	677000	Logistical Services	11-807032-677000-54400-10	\$ 35,500.00
807032	Garage Motor Pool	55510	Gas	EJOHNSON	677000	Logistical Services	11-807032-677000-55510-10	\$ 61,000.00
807032	Garage Motor Pool	55634	Rentals	EJOHNSON	677000	Logistical Services	11-807032-677000-55634-10	\$ 2,000.00
Garage Motor Pool Total								\$ 98,500.00
807040	Grounds Maintenance Repairs	54400	Non Instr Supplies Materials	EJOHNSON	655000	Grounds Maint Repairs	11-807040-655000-54400-20	\$ 1,000.00
807040	Grounds Maintenance Repairs	54400	Non Instr Supplies Materials	EJOHNSON	655000	Grounds Maint Repairs	11-807040-655000-54400-30	\$ 1,000.00
807040	Grounds Maintenance Repairs	54400	Non Instr Supplies Materials	EJOHNSON	655000	Grounds Maint Repairs	11-807040-655000-54400-40	\$ 1,000.00
807040	Grounds Maintenance Repairs	54400	Non Instr Supplies Materials	EJOHNSON	655000	Grounds Maint Repairs	11-807040-655000-54400-10	\$ 90,000.00
807040	Grounds Maintenance Repairs	54415	Non Inst Equipment	EJOHNSON	655000	Grounds Maint Repairs	11-807040-655000-54415-10	\$ 3,350.00

Southwestern Community College District
 FY 2018 - 19 Tentative Budget
 Non-Payroll Discretionary By Cost Center
 Unrestricted General Fund (excludes payroll related accounts)

<u>Cost Center</u>	<u>Cost Description</u>	<u>Object</u>	<u>Object Description</u>	<u>Manager</u>	<u>Activity</u>	<u>Activity Description</u>	<u>GL Account</u>	<u>TB FY1819</u>
807040	Grounds Maintenance Repairs	55110	Contract Services	EJOHNSON	655000	Grounds Maint Repairs	11-807040-655000-55110-10	\$ 30,000.00
807040	Grounds Maintenance Repairs	55227	Classified Travel	EJOHNSON	655000	Grounds Maint Repairs	11-807040-655000-55227-10	\$ 300.00
807040	Grounds Maintenance Repairs	55320	Dues & Membership	EJOHNSON	655000	Grounds Maint Repairs	11-807040-655000-55320-10	\$ 1,350.00
807040	Grounds Maintenance Repairs	55634	Rentals	EJOHNSON	655000	Grounds Maint Repairs	11-807040-655000-55634-10	\$ 2,000.00
807040	Grounds Maintenance Repairs	56400	Capitalized Equipment	EJOHNSON	655000	Grounds Maint Repairs	11-807040-655000-56400-10	\$ 20,000.00
807040	Grounds Maintenance Repairs	56420	Equipment	EJOHNSON	655000	Grounds Maint Repairs	11-807040-655000-56420-10	\$ 5,000.00
	Grounds Maintenance Repairs Total							\$ 155,000.00
807045	Higher Education Operations	55510	Gas	EJOHNSON	657000	Utilities	11-807045-657000-55510-20	\$ 7,500.00
807045	Higher Education Operations	55520	Electrical Power	EJOHNSON	657000	Utilities	11-807045-657000-55520-20	\$ 140,253.00
807045	Higher Education Operations	55530	Water Utilities	EJOHNSON	657000	Utilities	11-807045-657000-55530-20	\$ 4,424.00
807045	Higher Education Operations	55540	Telephone	EJOHNSON	657000	Utilities	11-807045-657000-55540-20	\$ 7,025.00
807045	Higher Education Operations	55570	Waste Disposal SVC	EJOHNSON	677000	Logistical Services	11-807045-677000-55570-10	\$ 10,545.00
807045	Higher Education Operations	55580	Pest Control Service	EJOHNSON	677000	Logistical Services	11-807045-677000-55580-10	\$ 5,700.00
	Higher Education Operations Total							\$ 175,447.00
807060	Telecommunications	55631	Repairs and maintenance	EJOHNSON	655000	Grounds Maint Repairs	11-807060-655000-55631-10	\$ 1,000.00
807060	Telecommunications	55631	Repairs and maintenance	EJOHNSON	659000	Operation Maint of Plant	11-807060-659000-55631-10	\$ 1,000.00
	Telecommunications Total							\$ 2,000.00
807510	Procurement Central Services	54400	Non Instr Supplies Materials	DALLEN	677000	Logistical Services	11-807510-677000-54400-10	\$ 3,701.00
807510	Procurement Central Services	54415	Non Inst Equipment	DALLEN	677000	Logistical Services	11-807510-677000-54415-10	\$ 2,500.00
807510	Procurement Central Services	55110	Contract Services	DALLEN	677000	Logistical Services	11-807510-677000-55110-10	\$ 30,000.00
807510	Procurement Central Services	55210	Mileage	DALLEN	677000	Logistical Services	11-807510-677000-55210-10	\$ 4,000.00
807510	Procurement Central Services	55222	Admin Travel	DALLEN	677000	Logistical Services	11-807510-677000-55222-10	\$ 40,000.00
807510	Procurement Central Services	55227	Classified Travel	DALLEN	677000	Logistical Services	11-807510-677000-55227-10	\$ 3,500.00
807510	Procurement Central Services	55288	Business Related Expense	DALLEN	677000	Logistical Services	11-807510-677000-55288-10	\$ 500.00
807510	Procurement Central Services	55540	Telephone	DALLEN	677000	Logistical Services	11-807510-677000-55540-10	\$ 105,000.00
807510	Procurement Central Services	56400	Capitalized Equipment	DALLEN	677000	Logistical Services	11-807510-677000-56400-10	\$ 30,000.00
	Procurement Central Services Total							\$ 219,201.00
807550	Copy Center	54400	Non Instr Supplies Materials	DALLEN	677000	Logistical Services	11-807550-677000-54400-10	\$ 9,000.00
	Copy Center Total							\$ 9,000.00
807580	Environmental Safety	54400	Non Instr Supplies Materials	DALLEN	677000	Logistical Services	11-807580-677000-54400-10	\$ 2,290.00
807580	Environmental Safety	54415	Non Inst Equipment	DALLEN	677000	Logistical Services	11-807580-677000-54415-10	\$ 19,902.00
807580	Environmental Safety	55110	Contract Services	DALLEN	677000	Logistical Services	11-807580-677000-55110-10	\$ 12,363.00
807580	Environmental Safety	55320	Dues & Membership	DALLEN	677000	Logistical Services	11-807580-677000-55320-10	\$ 5,500.00
807580	Environmental Safety	55570	Waste Disposal SVC	DALLEN	677000	Logistical Services	11-807580-677000-55570-10	\$ 25,000.00
807580	Environmental Safety	55631	Repairs and maintenance	DALLEN	677000	Logistical Services	11-807580-677000-55631-10	\$ 500.00
	Environmental Safety Total							\$ 65,555.00
807590	Office Support Services	54400	Non Instr Supplies Materials	DALLEN	677000	Logistical Services	11-807590-677000-54400-10	\$ 2,124.00
807590	Office Support Services	54440	Non Instructional Printing	DALLEN	677000	Logistical Services	11-807590-677000-54440-10	\$ 84,000.00
807590	Office Support Services	55110	Contract Services	DALLEN	677000	Logistical Services	11-807590-677000-55110-10	\$ 3,000.00
807590	Office Support Services	55560	Laundry Dry Cleaning	DALLEN	677000	Logistical Services	11-807590-677000-55560-10	\$ 14,000.00
807590	Office Support Services	55634	Rentals	DALLEN	677000	Logistical Services	11-807590-677000-55634-10	\$ 50,000.00
807590	Office Support Services	55854	Postage	DALLEN	677000	Logistical Services	11-807590-677000-55854-10	\$ 45,000.00
807590	Office Support Services	56400	Capitalized Equipment	DALLEN	677000	Logistical Services	11-807590-677000-56400-10	\$ 1,000.00
	Office Support Services Total							\$ 199,124.00
807595	Risk Management	54400	Non Instr Supplies Materials	DALLEN	672000	Finance	11-807595-672000-54400-10	\$ 1,600.00
807595	Risk Management	54415	Non Inst Equipment	DALLEN	672000	Finance	11-807595-672000-54415-10	\$ 500.00
807595	Risk Management	55110	Contract Services	DALLEN	672000	Finance	11-807595-672000-55110-10	\$ 18,000.00
807595	Risk Management	55227	Classified Travel	DALLEN	672000	Finance	11-807595-672000-55227-10	\$ 500.00
807595	Risk Management	55410	Ins Fire Liability	DALLEN	672000	Finance	11-807595-672000-55410-10	\$ 826,000.00
	Risk Management Total							\$ 846,600.00
810001	Finance Office	54200	Books Manuals Periodicals Subs	AHUNTER	672000	Finance	11-810001-672000-54200-10	\$ 200.00
810001	Finance Office	54400	Non Instr Supplies Materials	AHUNTER	672000	Finance	11-810001-672000-54400-10	\$ 12,500.00
810001	Finance Office	54415	Non Inst Equipment	AHUNTER	672000	Finance	11-810001-672000-54415-10	\$ 4,000.00
810001	Finance Office	54580	Cash Short	AHUNTER	672000	Finance	11-810001-672000-54580-10	\$ 300.00
810001	Finance Office	55110	Contract Services	AHUNTER	672000	Finance	11-810001-672000-55110-10	\$ 45,000.00
810001	Finance Office	55210	Mileage	AHUNTER	672000	Finance	11-810001-672000-55210-10	\$ 400.00

Southwestern Community College District
 FY 2018 - 19 Tentative Budget
 Non-Payroll Discretionary By Cost Center
 Unrestricted General Fund (excludes payroll related accounts)

<u>Cost Center</u>	<u>Cost Description</u>	<u>Object</u>	<u>Object Description</u>	<u>Manager</u>	<u>Activity</u>	<u>Activity Description</u>	<u>GL Account</u>	<u>TB FY1819</u>
810001	Finance Office	55212	Conf. & Training	AHUNTER	672000	Finance	11-810001-672000-55212-10	\$ 1,200.00
810001	Finance Office	55222	Admin Travel	AHUNTER	672000	Finance	11-810001-672000-55222-10	\$ 1,600.00
810001	Finance Office	55227	Classified Travel	AHUNTER	672000	Finance	11-810001-672000-55227-10	\$ 400.00
810001	Finance Office	55710	Audit Contract	AHUNTER	672000	Finance	11-810001-672000-55710-10	\$ 77,000.00
810001	Finance Office	55870	Bank Service Charge	AHUNTER	672000	Finance	11-810001-672000-55870-10	\$ 285,000.00
	Finance Office Total							\$ 427,600.00
810003	Financial Operations	55991	Indirect Cost Contra Account	AHUNTER	672000	Finance	11-810003-672000-55991-10	\$ (90,000.00)
	Financial Operations Total							\$ (90,000.00)
810004	Cashiering	54400	Non Instr Supplies Materials	AHUNTER	672000	Finance	11-810004-672000-54400-10	\$ 3,200.00
810004	Cashiering	55110	Contract Services	AHUNTER	672000	Finance	11-810004-672000-55110-10	\$ 1,000.00
	Cashiering Total							\$ 4,200.00
810007	Financial Operations	57300	Transfer Out	AHUNTER	672000	Finance	11-810007-672000-57300-10	\$ 812,133.00
	Financial Operations Total							\$ 812,133.00
850000	Human Resources Administration	54200	Books Manuals Periodicals Subs	RUNGER	660000	Planning Policymaking Coord	11-850000-660000-54200-10	\$ 1,000.00
850000	Human Resources Administration	54400	Non Instr Supplies Materials	RUNGER	660000	Planning Policymaking Coord	11-850000-660000-54400-10	\$ 6,000.00
850000	Human Resources Administration	54415	Non Inst Equipment	RUNGER	660000	Planning Policymaking Coord	11-850000-660000-54415-10	\$ 1,000.00
850000	Human Resources Administration	55110	Contract Services	RUNGER	660000	Planning Policymaking Coord	11-850000-660000-55110-10	\$ 250,000.00
850000	Human Resources Administration	55222	Admin Travel	RUNGER	660000	Planning Policymaking Coord	11-850000-660000-55222-10	\$ 5,000.00
850000	Human Resources Administration	55227	Classified Travel	RUNGER	660000	Planning Policymaking Coord	11-850000-660000-55227-10	\$ 5,000.00
850000	Human Resources Administration	55288	Business Related Expense	RUNGER	660000	Planning Policymaking Coord	11-850000-660000-55288-10	\$ 500.00
850000	Human Resources Administration	55320	Dues & Membership	RUNGER	660000	Planning Policymaking Coord	11-850000-660000-55320-10	\$ 5,000.00
	Human Resources Administration Total							\$ 273,500.00
850040	Tenure Review Coordinator	54400	Non Instructional Printing	RUNGER	660000	Planning Policymaking Coord	11-850000-660000-54440-10	\$ 250.00
850040	Tenure Review Coordinator	54400	Non Instr Supplies Materials	RUNGER	660000	Planning Policymaking Coord	11-850000-660000-54400-10	\$ 500.00
	Tenure Review Coordinator Total							\$ 750.00
851008	Staff Development	54100	Software and subscriptions	KMURILLO	675000	Staff Development	11-851008-675000-54100-10	\$ 14,003.00
851008	Staff Development	54400	Non Instr Supplies Materials	KMURILLO	675000	Staff Development	11-851008-675000-54400-10	\$ 5,000.00
851008	Staff Development	54415	Non Inst Equipment	KMURILLO	675000	Staff Development	11-851008-675000-54415-10	\$ 8,000.00
851008	Staff Development	54416	Non Inst Furniture	KMURILLO	675000	Staff Development	11-851008-675000-54416-10	\$ 1,061.00
851008	Staff Development	55210	Mileage	KMURILLO	675000	Staff Development	11-851008-675000-55210-10	\$ 200.00
851008	Staff Development	55212	Conf. & Training	KMURILLO	675000	Staff Development	11-851008-675000-55212-10	\$ 6,500.00
851008	Staff Development	55220	Travel	KMURILLO	675000	Staff Development	11-851008-675000-55220-10	\$ 9,400.00
851008	Staff Development	55222	Admin Travel	KMURILLO	675000	Staff Development	11-851008-675000-55222-10	\$ 1,690.00
851008	Staff Development	55227	Classified Travel	KMURILLO	675000	Staff Development	11-851008-675000-55227-10	\$ 3,910.00
851008	Staff Development	55288	Business Related Expense	KMURILLO	675000	Staff Development	11-851008-675000-55288-10	\$ 6,900.00
851008	Staff Development	55320	Dues & Membership	KMURILLO	675000	Staff Development	11-851008-675000-55320-10	\$ 2,000.00
	Staff Development Total							\$ 58,664.00
853010	Human Resources	54400	Non Instr Supplies Materials	CCARRENO	673000	Human Resources Management	11-853010-673000-54400-10	\$ 7,500.00
853010	Human Resources	54415	Non Inst Equipment	CCARRENO	673000	Human Resources Management	11-853010-673000-54415-10	\$ 2,000.00
853010	Human Resources	55210	Mileage	CCARRENO	673000	Human Resources Management	11-853010-673000-55210-10	\$ 350.00
853010	Human Resources	55222	Admin Travel	CCARRENO	673000	Human Resources Management	11-853010-673000-55222-10	\$ 3,400.00
853010	Human Resources	55227	Classified Travel	CCARRENO	673000	Human Resources Management	11-853010-673000-55227-10	\$ 3,000.00
853010	Human Resources	55288	Business Related Expense	CCARRENO	673000	Human Resources Management	11-853010-673000-55288-10	\$ 100.00
853010	Human Resources	55735	Employee Ads	CCARRENO	673000	Human Resources Management	11-853010-673000-55735-10	\$ 54,000.00
853010	Human Resources	55840	Fingerprinting TB TEST	CCARRENO	673000	Human Resources Management	11-853010-673000-55840-10	\$ 12,000.00
853010	Human Resources	55850	Damage to Pers Prop	CCARRENO	673000	Human Resources Management	11-853010-673000-55850-10	\$ 500.00
853010	Human Resources	57550	Grants	CCARRENO	673000	Human Resources Management	11-853010-673000-57550-10	\$ 350.00
	Human Resources Total							\$ 83,200.00
901000	Student Affairs Administration	54400	Non Instr Supplies Materials	ASUAJREZ	660000	Planning Policymaking Coord	11-901000-660000-54400-10	\$ 5,000.00
901000	Student Affairs Administration	55210	Mileage	ASUAJREZ	660000	Planning Policymaking Coord	11-901000-660000-55210-10	\$ 1,000.00
901000	Student Affairs Administration	55222	Admin Travel	ASUAJREZ	660000	Planning Policymaking Coord	11-901000-660000-55222-10	\$ 3,500.00
901000	Student Affairs Administration	55288	Business Related Expense	ASUAJREZ	660000	Planning Policymaking Coord	11-901000-660000-55288-10	\$ 1,200.00
901000	Student Affairs Administration	55320	Dues & Membership	ASUAJREZ	660000	Planning Policymaking Coord	11-901000-660000-55320-10	\$ 300.00
	Student Affairs Administration Total							\$ 11,000.00
903507	DSPS Administration	55320	Dues & Membership	PATRICIA-FLORES	642000	Disabled Student Programs	11-903507-642000-55320-10	\$ 325.00
	DSPS Administration Total							\$ 325.00

Southwestern Community College District
 FY 2018 - 19 Tentative Budget
 Non-Payroll Discretionary By Cost Center
 Unrestricted General Fund (excludes payroll related accounts)

<u>Cost Center</u>	<u>Cost Description</u>	<u>Object</u>	<u>Object Description</u>	<u>Manager</u>	<u>Activity</u>	<u>Activity Description</u>	<u>GL Account</u>	<u>TB FY1819</u>
903509	DSPS Special Class Revenue	54400	Non Instr Supplies Materials	PATRICIA-FLORES	642000	Disabled Student Programs	11-903509-642000-54400-10	\$ 743.00
903509	DSPS Special Class Revenue	54415	Non Inst Equipment	PATRICIA-FLORES	642000	Disabled Student Programs	11-903509-642000-54415-10	\$ 665.00
903509	DSPS Special Class Revenue	55110	Contract Services	PATRICIA-FLORES	642000	Disabled Student Programs	11-903509-642000-55110-10	\$ 13,897.00
903509	DSPS Special Class Revenue	55540	Telephone	PATRICIA-FLORES	642000	Disabled Student Programs	11-903509-642000-55540-10	\$ 277.00
	DSPS Special Class Revenue Total							\$ 15,582.00
904510	Admissions and Records	54400	Non Instr Supplies Materials	NMONTEZ	621000	Admissions and Evaluations	11-904510-621000-54400-10	\$ 7,500.00
904510	Admissions and Records	54415	Non Inst Equipment	NMONTEZ	621000	Admissions and Evaluations	11-904510-621000-54415-10	\$ 3,500.00
904510	Admissions and Records	54440	Non Instructional Printing	NMONTEZ	621000	Admissions and Evaluations	11-904510-621000-54440-10	\$ 1,500.00
904510	Admissions and Records	55210	Mileage	NMONTEZ	621000	Admissions and Evaluations	11-904510-621000-55210-10	\$ 100.00
904510	Admissions and Records	55212	Conf. & Training	NMONTEZ	621000	Admissions and Evaluations	11-904510-621000-55212-10	\$ 1,500.00
904510	Admissions and Records	55222	Admin Travel	NMONTEZ	621000	Admissions and Evaluations	11-904510-621000-55222-10	\$ 3,000.00
904510	Admissions and Records	55227	Classified Travel	NMONTEZ	621000	Admissions and Evaluations	11-904510-621000-55227-10	\$ 1,500.00
904510	Admissions and Records	55288	Business Related Expense	NMONTEZ	621000	Admissions and Evaluations	11-904510-621000-55288-10	\$ 3,000.00
904510	Admissions and Records	55320	Dues & Membership	NMONTEZ	621000	Admissions and Evaluations	11-904510-621000-55320-10	\$ 1,900.00
	Admissions and Records Total							\$ 23,500.00
904530	Outreach	54400	Non Instr Supplies Materials	NMONTEZ	671000	Community Relations	11-904530-671000-54400-10	\$ 8,306.00
904530	Outreach	54440	Non Instructional Printing	NMONTEZ	671000	Community Relations	11-904530-671000-54440-10	\$ 2,000.00
904530	Outreach	55235	Field Trips	NMONTEZ	671000	Community Relations	11-904530-671000-55235-10	\$ 1,000.00
	Outreach Total							\$ 11,306.00
904550	Evaluations	54100	Software and subscriptions	NMONTEZ	621000	Admissions and Evaluations	11-904550-621000-54100-10	\$ 10,000.00
904550	Evaluations	54400	Non Instr Supplies Materials	NMONTEZ	621000	Admissions and Evaluations	11-904550-621000-54400-10	\$ 2,000.00
	Evaluations Total							\$ 12,000.00
905000	Counseling and Guidance	54400	Non Instr Supplies Materials	JKING	631000	Counseling and Guidance	11-905000-631000-54400-10	\$ 11,000.00
905000	Counseling and Guidance	54415	Non Inst Equipment	JKING	631000	Counseling and Guidance	11-905000-631000-54415-10	\$ 13,000.00
905000	Counseling and Guidance	54440	Non Instr Printing	JKING	631000	Counseling and Guidance	11-905000-631000-54440-10	\$ 4,000.00
905000	Counseling and Guidance	55110	Contract Services	JKING	631000	Counseling and Guidance	11-905000-631000-55110-10	\$ 10,000.00
905000	Counseling and Guidance	55150	Advertising Cost	JKING	631000	Counseling and Guidance	11-905000-631000-55150-10	\$ 5,000.00
905000	Counseling and Guidance	55210	Mileage	JKING	631000	Counseling and Guidance	11-905000-631000-55210-10	\$ 332.00
905000	Counseling and Guidance	55220	Travel	JKING	631000	Counseling and Guidance	11-905000-631000-55220-10	\$ 5,000.00
905000	Counseling and Guidance	55222	Admin Travel	JKING	631000	Counseling and Guidance	11-905000-631000-55222-10	\$ 3,000.00
905000	Counseling and Guidance	55227	Travel Classified	JKING	631000	Counseling and Guidance	11-905000-631000-55227-10	\$ 2,000.00
905000	Counseling and Guidance	55288	Business Related Expense	JKING	631000	Counseling and Guidance	11-905000-631000-55288-10	\$ 10,000.00
905000	Counseling and Guidance	55630	Annual Software License Agreement	JKING	631000	Counseling and Guidance	11-905000-631000-55630-10	\$ 149,619.00
	Counseling and Guidance Total							\$ 212,951.00
905030	Assessment	54400	Non Instr Supplies Materials	JKING	632000	Assessment	11-905030-632000-54400-10	\$ 1,900.00
905030	Assessment	54415	Non Inst Equipment	JKING	632000	Assessment	11-905030-632000-54415-10	\$ 700.00
905030	Assessment	55630	Annual Software License Agreement	JKING	632000	Assessment	11-905030-632000-55630-10	\$ 12,900.00
	Assessment Total							\$ 15,500.00
905050	Transfer Center	54400	Non Instr Supplies Materials	JKING	633000	Transfer Programs	11-905050-633000-54400-10	\$ 2,000.00
905050	Transfer Center	54415	Non Inst Equipment	JKING	633000	Transfer Programs	11-905050-633000-54415-10	\$ 1,000.00
905050	Transfer Center	55210	Mileage	JKING	633000	Transfer Programs	11-905050-633000-55210-10	\$ 500.00
905050	Transfer Center	55220	Travel	JKING	633000	Transfer Programs	11-905050-633000-55220-10	\$ 500.00
905050	Transfer Center	55235	Field Trips	JKING	633000	Transfer Programs	11-905050-633000-55235-10	\$ 7,000.00
905050	Transfer Center	55320	Dues & Membership	JKING	633000	Transfer Programs	11-905050-633000-55320-10	\$ 1,000.00
	Transfer Center Total							\$ 12,000.00
905060	Puente Project	54400	Non Instr Supplies Materials	JKING	639000	Other Student Counseling Guid	11-905060-639000-54400-10	\$ 300.00
905060	Puente Project	55235	Field Trips	JKING	639000	Other Student Counseling Guid	11-905060-639000-55235-10	\$ 4,000.00
905060	Puente Project	55288	Business Related Expense	JKING	639000	Other Student Counseling Guid	11-905060-639000-55288-10	\$ 2,700.00
	Puente Project Total							\$ 7,000.00
906010	Student Services Administratio	54400	Non Instr Supplies Materials	MFLOOD	645000	Student Personnel Admin	11-906010-645000-54400-10	\$ 5,000.00
906010	Student Services Administratio	55210	Mileage	MFLOOD	645000	Student Personnel Admin	11-906010-645000-55210-10	\$ 100.00
906010	Student Services Administratio	55222	Admin Travel	MFLOOD	645000	Student Personnel Admin	11-906010-645000-55222-10	\$ 5,000.00
906010	Student Services Administratio	55227	Classified Travel	MFLOOD	645000	Student Personnel Admin	11-906010-645000-55227-10	\$ 1,000.00
906010	Student Services Administratio	55235	Field Trips	MFLOOD	645000	Student Personnel Admin	11-906010-645000-55235-10	\$ 2,000.00
906010	Student Services Administratio	55288	Business Related Expense	MFLOOD	645000	Student Personnel Admin	11-906010-645000-55288-10	\$ 1,000.00
906010	Student Services Administratio	55320	Dues & Membership	MFLOOD	645000	Student Personnel Admin	11-906010-645000-55320-10	\$ 695.00

Southwestern Community College District
 FY 2018 - 19 Tentative Budget
 Non-Payroll Discretionary By Cost Center
 Unrestricted General Fund (excludes payroll related accounts)

<u>Cost Center</u>	<u>Cost Description</u>	<u>Object</u>	<u>Object Description</u>	<u>Manager</u>	<u>Activity</u>	<u>Activity Description</u>	<u>GL Account</u>	<u>TB FY1819</u>
906010	Student Services Administratio	55540	Telephone	MFLOOD	645000	Student Personnel Admin	11-906010-645000-55540-10	\$ 944.00
	Student Services Administratio Total							\$ 15,739.00
906510	Veterans Services	54400	Non Instr Supplies Materials	PLARKIN	648000	Veterans Services	11-906510-648000-54400-10	\$ 2,500.00
906510	Veterans Services	54415	Non Inst Equipment	PLARKIN	648000	Veterans Services	11-906510-648000-54415-10	\$ 1,000.00
906510	Veterans Services	55210	Mileage	PLARKIN	648000	Veterans Services	11-906510-648000-55210-10	\$ 200.00
906510	Veterans Services	55227	Classified Travel	PLARKIN	648000	Veterans Services	11-906510-648000-55227-10	\$ 1,000.00
906510	Veterans Services	55288	Business Related Expense	PLARKIN	648000	Veterans Services	11-906510-648000-55288-10	\$ 250.00
906510	Veterans Services	55320	Dues & Membership	PLARKIN	648000	Veterans Services	11-906510-648000-55320-10	\$ 250.00
	Veterans Services Total							\$ 5,200.00
907010	Student Activities	54400	Non Instr Supplies Materials	BROBERTSON	696000	Student Co Curricular Act	11-907010-696000-54400-10	\$ 2,000.00
907010	Student Activities	54415	Non Inst Equipment	BROBERTSON	696000	Student Co Curricular Act	11-907010-696000-54415-10	\$ 1,500.00
907010	Student Activities	55210	Mileage	BROBERTSON	696000	Student Co Curricular Act	11-907010-696000-55210-10	\$ 100.00
907010	Student Activities	55222	Admin Travel	BROBERTSON	696000	Student Co Curricular Act	11-907010-696000-55222-10	\$ 1,700.00
907010	Student Activities	55227	Classified Travel	BROBERTSON	696000	Student Co Curricular Act	11-907010-696000-55227-10	\$ 1,420.00
907010	Student Activities	55235	Field Trips	BROBERTSON	696000	Student Co Curricular Act	11-907010-696000-55235-10	\$ 200.00
907010	Student Activities	55288	Business Related Expense	BROBERTSON	696000	Student Co Curricular Act	11-907010-696000-55288-10	\$ 7,000.00
907010	Student Activities	55854	Postage	BROBERTSON	696000	Student Co Curricular Act	11-907010-696000-55854-10	\$ 50.00
	Student Activities Total							\$ 13,970.00
907011	Work Experience	55210	Mileage	BROBERTSON	499900	Other Interdisciplinary	11-907011-499900-55210-10	\$ 200.00
907011	Work Experience	55320	Dues & Membership	BROBERTSON	499900	Other Interdisciplinary	11-907011-499900-55320-10	\$ 100.00
	Work Experience Total							\$ 300.00
907030	Commencement	54400	Non Instr Supplies Materials	BROBERTSON	696000	Student Co Curricular Act	11-907030-696000-54400-10	\$ 3,500.00
907030	Commencement	55110	Contract Services	BROBERTSON	696000	Student Co Curricular Act	11-907030-696000-55110-10	\$ 16,294.00
907030	Commencement	55288	Business Related Expense	BROBERTSON	696000	Student Co Curricular Act	11-907030-696000-55288-10	\$ 12,396.00
907030	Commencement	55634	Rentals	BROBERTSON	696000	Student Co Curricular Act	11-907030-696000-55634-10	\$ 2,000.00
	Commencement Total							\$ 34,190.00
908050	Financial Aid Administration	54400	Non Instr Supplies Materials	PLARKIN	646000	Financial Aid Administration	11-908050-646000-54400-10	\$ 4,500.00
908050	Financial Aid Administration	55210	Mileage	PLARKIN	646000	Financial Aid Administration	11-908050-646000-55210-10	\$ 300.00
908050	Financial Aid Administration	55222	Admin Travel	PLARKIN	646000	Financial Aid Administration	11-908050-646000-55222-10	\$ 1,000.00
908050	Financial Aid Administration	55227	Classified Travel	PLARKIN	646000	Financial Aid Administration	11-908050-646000-55227-10	\$ 500.00
908050	Financial Aid Administration	55320	Dues & Membership	PLARKIN	646000	Financial Aid Administration	11-908050-646000-55320-10	\$ 3,500.00
908050	Financial Aid Administration	57650	Payments to for Students	PLARKIN	646000	Financial Aid Administration	11-908050-646000-57650-10	\$ 175,000.00
	Financial Aid Administration Total							\$ 184,800.00
980010	Student Placement	54400	Non Instr Supplies Materials	NRILEY	647000	Job Placement Services	11-980010-647000-54400-10	\$ 2,040.00
	Student Placement Total							\$ 2,040.00
	Grand Total							\$ 11,251,243.00

Appendix D
Non-Payroll Discretionary
by Object Grouping

Southwestern Community College District
 FY 2018 - 19 Tentative Budget
 Non-Payroll Discretionary by Object Grouping
 Unrestricted Fund (excludes payroll related accounts)

<u>Obj</u>	<u>Object Description</u>	<u>Cost Center</u>	<u>Manager</u>	<u>Cost Description</u>	<u>Activity</u>	<u>Activity Description</u>	<u>TB FY1819</u>
541	First Aid	362503	JSPILLERS	Athletics	601000	Academic Administration	\$ 15,000.00
541	Software and subscriptions	703010	ZENCARNACION	Auxiliary-Foundation	671000	Community Relations	\$ 15,000.00
541	Software and subscriptions	704040	LLEOPOLD	Publication	671000	Community Relations	\$ 500.00
541	Software and subscriptions	707040	LGILSTRAP	Research	679000	Institutional Support Serv	\$ 5,510.00
541	Software and subscriptions	751010	DBORGES	Computer Systems Services	678000	Mgmt Info Systems	\$ 23,000.00
541	Software and subscriptions	851008	KMURILLO	Staff Development	675000	Staff Development	\$ 14,003.00
541	Software and subscriptions	904550	NMONTEZ	Evaluations	621000	Admissions and Evaluations	\$ 10,000.00
541 Total							\$ 83,013.00
542	Books Manuals Periodicals Subs	538010	MSTAVENGA	Business Technology	601000	Academic Administration	\$ 1,000.00
542	Books Manuals Periodicals Subs	554010	MMCCLELLAN	Library	612000	Library	\$ 23,234.00
542	Books Manuals Periodicals Subs	663001	SCORNEJO	Nursing Health Occupations	126000	Health Professions	\$ 637.00
542	Books Manuals Periodicals Subs	707020	LGILSTRAP	Institutional Effectiveness	679000	Institutional Support Serv	\$ 320.00
542	Books Manuals Periodicals Subs	707040	LGILSTRAP	Research	679000	Institutional Support Serv	\$ 378.00
542	Books Manuals Periodicals Subs	810001	AHUNTER	Finance Office	672000	Finance	\$ 200.00
542	Books Manuals Periodicals Subs	850000	RUNGER	Human Resources Administration	660000	Planning Policymaking Coord	\$ 1,000.00
542 Total							\$ 26,769.00
543	Student Materials	170007	WKINNEY	Television	060420	Television	\$ 8,700.00
543	Student Materials	171002	WKINNEY	Media and Communications	060100	Media and Communications	\$ 650.00
543	Student Materials	171003	WKINNEY	Journalism	060200	Journalism	\$ 2,455.00
543	Student Materials	171006	WKINNEY	Comp Graphics Digital Imagery	061460	Comp Graphics Digital Imagery	\$ 1,000.00
543	Student Materials	172001	WKINNEY	Art	100200	Art	\$ 24,015.00
543	Student Materials	172003	WKINNEY	Ceramics	100230	Ceramics	\$ 6,600.00
543	Student Materials	172005	WKINNEY	Commercial Music	100500	Commercial Music	\$ 1,400.00
543	Student Materials	172010	WKINNEY	Photography	101100	Photography	\$ 5,430.00
543	Student Materials	362502	JSPILLERS	Physical Education	083500	Physical Education	\$ 3,462.00
543	Student Materials	530540	MSTAVENGA	Nursery Technology	010930	Nursery Technology	\$ 2,335.00
543	Student Materials	531010	MSTAVENGA	Architectural Technology	020100	Architectural Technology	\$ 6,109.00
543	Student Materials	532020	MSTAVENGA	Information Technology	070100	Information Technology	\$ 623.00
543	Student Materials	532031	MSTAVENGA	Computer Information Systems	070200	Computer Information Systems	\$ 50.00
543	Student Materials	535510	MSTAVENGA	Electronics	093400	Electronics	\$ 390.00
543	Student Materials	535520	MSTAVENGA	Automotive Technology	094800	Automotive Technology	\$ 7,459.00
543	Student Materials	535560	MSTAVENGA	Drafting Technology	095300	Drafting Technology	\$ 172.00
543	Student Materials	538502	MSTAVENGA	Accounting	050200	Accounting	\$ 1,061.00
543	Student Materials	538513	MSTAVENGA	Office Tech Computer App	051400	Office Tech Comp Application	\$ 443.00
543	Student Materials	539020	MSTAVENGA	Culinary Arts	130630	Culinary Arts	\$ 7,890.00
543	OnLine Subscription Instruc	539510	MSTAVENGA	Paralegal	140200	Paralegal	\$ 150.00
543	Student Materials	539510	MSTAVENGA	Paralegal	140200	Paralegal	\$ 170.00
543	Instructional Equipment	751030	DBORGES	Technology Upgrade	070200	Computer Information Systems	\$ 250,000.00
543 Total							\$ 330,564.00
544	Non Instr Supplies Materials	050000	RKILMER	Academic Affairs Admin	660000	Planning Policymaking Coord	\$ 3,000.00
544	Non Instructional Printing	050000	RKILMER	PhiThetaKappa Honors Society	660000	Planning Policymaking Coord	\$ 1,000.00
544	Non Instr Supplies Materials	170000	WKINNEY	ACSS Administration	601000	Academic Administration	\$ 10,000.00
544	Non Instr Supplies Materials	170003	WKINNEY	Slide Library	601000	Academic Administration	\$ 1,320.00
544	Non Instr Supplies Materials	170004	WKINNEY	Art Gallery	614000	Museums and Galleries	\$ 1,200.00
544	Non Instr Supplies Materials	170006	WKINNEY	SUN Newspaper	696000	Student Co Curricular Act	\$ 2,212.00

Southwestern Community College District
 FY 2018 - 19 Tentative Budget
 Non-Payroll Discretionary by Object Grouping
 Unrestricted Fund (excludes payroll related accounts)

<u>Obj</u>	<u>Object Description</u>	<u>Cost Center</u>	<u>Manager</u>	<u>Cost Description</u>	<u>Activity</u>	<u>Activity Description</u>	<u>TB FY1819</u>
544	Non Instructional Printing	170006	WKINNEY	SUN Newspaper	696000	Student Co Curricular Act	\$ 42,583.00
544	Non Instr Supplies Materials	250000	MODU	Math Science Engr	601000	Academic Administration	\$ 15,000.00
544	Non Instr Equipment	250000	MODU	Math Science Engr	601000	Academic Administration	\$ 3,000.00
544	Non Instr Supplies Materials	360000	JSPILLERS	Wellness, Exer Sci & Athletics	601000	Academic Administration	\$ 2,586.00
544	Non Instr Supplies Materials	362502	JSPILLERS	Physical Education	601000	Academic Administration	\$ 1,000.00
544	Non Instr Supplies Materials	365010	JSPILLERS	Football Gates	696000	Student Co Curricular Act	\$ 2,674.00
544	Non Instr Supplies Materials	461010	JLEVINE	Languages	601000	Academic Administration	\$ 12,000.00
544	Non Instr Equipment	461010	JLEVINE	Languages	601000	Academic Administration	\$ 500.00
544	Non Instr Supplies Materials	520010	MMCCLELLAN	Non Credit Courses	601000	Academic Administration	\$ 1,900.00
544	Non Instr Supplies Materials	538010	MSTAVENGA	Business Technology	601000	Academic Administration	\$ 7,150.00
544	OnLine Subscription Non Instr	538010	MSTAVENGA	Business Technology	601000	Academic Administration	\$ 180.00
544	Non Instr Equipment	538010	MSTAVENGA	Business Technology	601000	Academic Administration	\$ 5,186.00
544	Non Instr Supplies Materials	550010	MMCCLELLAN	Instructional Support Services	619000	Other Instr Support Services	\$ 5,000.00
544	Non Instr Equipment	550010	MMCCLELLAN	Instructional Support Services	619000	Other Instr Support Services	\$ 2,500.00
544	Non Instructional Printing	550020	MMCCLELLAN	Econ Dev Customized Trng	601000	Academic Administration	\$ 24,000.00
544	Non Instr Supplies Materials	551010	MMCCLELLAN	Articulation	602000	Course and Curriculum Dev	\$ 1,000.00
544	Non Instr Supplies Materials	553010	MMCCLELLAN	Academic Success Center	611000	Learning Center	\$ 2,500.00
544	Non Instr Supplies Materials	553011	MMCCLELLAN	OnLine Learning Center	611000	Learning Center	\$ 1,000.00
544	Non Instr Equipment	553011	MMCCLELLAN	OnLine Learning Center	611000	Learning Center	\$ 1,000.00
544	Non Instr Supplies Materials	554010	MMCCLELLAN	Library	612000	Library	\$ 6,000.00
544	Non Instr Equipment	554010	MMCCLELLAN	Library	612000	Library	\$ 3,000.00
544	Non Instructional Printing	554521	MMCCLELLAN	Self Service Copier	613000	Media	\$ 22,941.00
544	Non Instr Supplies Materials	650030	CPERRI	HEC National City	601000	Academic Administration	\$ 20,225.00
544	Non Instr Equipment	650030	CPERRI	HEC National City	601000	Academic Administration	\$ 2,100.00
544	Non Instructional Printing	650030	CPERRI	HEC National City	601000	Academic Administration	\$ 1,000.00
544	Non Instr Supplies Materials	650030	CPERRI	HEC National City	615000	Academic Information Systems	\$ 4,500.00
544	Non Instr Supplies Materials	650031	CPERRI	Crown Cove GF	601000	Academic Administration	\$ 4,000.00
544	Non Instr Supplies Materials	651001	CPERRI	Dental Hygiene	601000	Academic Administration	\$ 2,231.00
544	Non Instr Supplies Materials	652001	CPERRI	Medical Lab Technology	601000	Academic Administration	\$ 400.00
544	Non Instr Supplies Materials	660090	SCORNEJO	HEC Otay Mesa	601000	Academic Administration	\$ 11,000.00
544	Non Instr Equipment	660090	SCORNEJO	HEC Otay Mesa	601000	Academic Administration	\$ 1,000.00
544	Non Instr Supplies Materials	660090	SCORNEJO	HEC Otay Mesa	612000	Library	\$ 3,000.00
544	Non Instr Supplies Materials	663001	SCORNEJO	Nursing Health Occupations	601000	Academic Administration	\$ 1,577.00
544	Non Instr Supplies Materials	670050	SCORNEJO	HEC San Ysidro	601000	Academic Administration	\$ 12,000.00
544	Non Instr Supplies Materials	680001	SCORNEJO	Child Care Center	692000	Child Development Centers	\$ 20,000.00
544	Non Instr Supplies Materials	700010	KMURILLO	Superintendent President	660000	Planning Policymaking Coord	\$ 4,650.00
544	Non Instr Equipment	700010	KMURILLO	Superintendent President	660000	Planning Policymaking Coord	\$ 3,000.00
544	Non Instr Furniture	700010	KMURILLO	Superintendent President	660000	Planning Policymaking Coord	\$ 2,000.00
544	Non Instr Supplies Materials	700020	KMURILLO	Governing Board	660000	Planning Policymaking Coord	\$ 1,900.00
544	Non Instr Supplies Materials	700040	KMURILLO	Academic Senate	603000	Academic Senate	\$ 1,500.00
544	Non Instr Supplies Materials	701010	DCASPI	Employee Diversity Inc TIX	660000	Planning Policymaking Coord	\$ 3,750.00
544	Non Instr Equipment	701010	DCASPI	Employee Diversity Inc TIX	660000	Planning Policymaking Coord	\$ 2,000.00
544	Non Instr Supplies Materials	703010	ZENCARNACION	Auxiliary-Foundation	671000	Community Relations	\$ 7,000.00
544	Non Instructional Printing	703010	ZENCARNACION	Auxiliary-Foundation	671000	Community Relations	\$ 2,000.00
544	Non Instr Supplies Materials	704010	LLEOPOLD	Community Relations	671000	Community Relations	\$ 6,000.00

Southwestern Community College District
 FY 2018 - 19 Tentative Budget
 Non-Payroll Discretionary by Object Grouping
 Unrestricted Fund (excludes payroll related accounts)

<u>Obj</u>	<u>Object Description</u>	<u>Cost Center</u>	<u>Manager</u>	<u>Cost Description</u>	<u>Activity</u>	<u>Activity Description</u>	<u>TB FY1819</u>
544	Non Inst Equipment	704010	LLEOPOLD	Community Relations	671000	Community Relations	\$ 4,000.00
544	Non Instructional Printing	704040	LLEOPOLD	Publication	671000	Community Relations	\$ 8,700.00
544	Non Instr Supplies Materials	707020	LGILSTRAP	Institutional Effectiveness	679000	Institutional Support Serv	\$ 17,978.00
544	Non Instructional Printing	707020	LGILSTRAP	Institutional Effectiveness	679000	Institutional Support Serv	\$ 1,040.00
544	Non Instr Supplies Materials	707025	LGILSTRAP	Accreditation	609000	Accreditation	\$ 8,000.00
544	Non Instr Supplies Materials	707040	LGILSTRAP	Research	679000	Institutional Support Serv	\$ 5,598.00
544	Non Inst Equipment	707040	LGILSTRAP	Research	679000	Institutional Support Serv	\$ 2,442.00
544	Non Instr Supplies Materials	707060	LGILSTRAP	Grants and Development	679000	Institutional Support Serv	\$ 287.00
544	Non Instr Supplies Materials	751010	DBORGES	Computer Systems Services	678000	Mgmt Info Systems	\$ 6,000.00
544	Non Inst Equipment	751010	DBORGES	Computer Systems Services	678000	Mgmt Info Systems	\$ 15,000.00
544	Non Inst Equipment	751030	DBORGES	Technology Upgrade	678000	Mgmt Info Systems	\$ 170,000.00
544	Non Instr Supplies Materials	751050	DBORGES	Instructional Technology	615000	Academic Information Systems	\$ 2,000.00
544	Non Instr Supplies Materials	800000	TFLOOD	Bus Finance Administration	660000	Planning Policymaking Coord	\$ 10,000.00
544	Non Inst Equipment	800000	TFLOOD	Bus Finance Administration	660000	Planning Policymaking Coord	\$ 2,000.00
544	Non Instr Supplies Materials	800510	JTAYLOR	Payroll	671500	Payroll	\$ 4,000.00
544	Non Inst Equipment	800510	JTAYLOR	Payroll	671500	Payroll	\$ 2,000.00
544	Non Instr Supplies Materials	807000	EJOHNSON	Business Operations	677000	Logistical Services	\$ 5,117.00
544	Non Instr Supplies Materials	807015	EJOHNSON	Building Maintenance	651000	Building Maintenance	\$ 2,000.00
544	Non Instr Supplies Materials	807015	EJOHNSON	Building Maintenance	651000	Building Maintenance	\$ 2,000.00
544	Non Instr Supplies Materials	807015	EJOHNSON	Building Maintenance	651000	Building Maintenance	\$ 2,000.00
544	Non Instr Supplies Materials	807015	EJOHNSON	Building Maintenance	651000	Building Maintenance	\$ 2,000.00
544	Non Instr Supplies Materials	807015	EJOHNSON	Building Maintenance	651000	Building Maintenance	\$ 126,000.00
544	Non Inst Equipment	807015	EJOHNSON	Building Maintenance	651000	Building Maintenance	\$ 10,000.00
544	Non Instr Supplies Materials	807020	EJOHNSON	Campus Utilities	657000	Utilities	\$ 160,000.00
544	Non Instr Supplies Materials	807025	EJOHNSON	Custodial Services	653000	Custodial Services	\$ 1,240.00
544	Non Instr Supplies Materials	807025	EJOHNSON	Custodial Services	653000	Custodial Services	\$ 10,240.00
544	Non Instr Supplies Materials	807025	EJOHNSON	Custodial Services	653000	Custodial Services	\$ 20,000.00
544	Non Instr Supplies Materials	807025	EJOHNSON	Custodial Services	653000	Custodial Services	\$ 28,000.00
544	Non Instr Supplies Materials	807025	EJOHNSON	Custodial Services	653000	Custodial Services	\$ 190,000.00
544	Non Inst Equipment	807025	EJOHNSON	Custodial Services	653000	Custodial Services	\$ 14,000.00
544	Equip Replacement Non Inst	807025	EJOHNSON	Custodial Services	653000	Custodial Services	\$ 12,586.00
544	Non Instr Supplies Materials	807032	EJOHNSON	Garage Motor Pool	677000	Logistical Services	\$ 35,500.00
544	Non Instr Supplies Materials	807040	EJOHNSON	Grounds Maintenance Repairs	655000	Grounds Maint Repairs	\$ 1,000.00
544	Non Instr Supplies Materials	807040	EJOHNSON	Grounds Maintenance Repairs	655000	Grounds Maint Repairs	\$ 1,000.00
544	Non Instr Supplies Materials	807040	EJOHNSON	Grounds Maintenance Repairs	655000	Grounds Maint Repairs	\$ 1,000.00
544	Non Instr Supplies Materials	807040	EJOHNSON	Grounds Maintenance Repairs	655000	Grounds Maint Repairs	\$ 90,000.00
544	Non Inst Equipment	807040	EJOHNSON	Grounds Maintenance Repairs	655000	Grounds Maint Repairs	\$ 3,350.00
544	Non Instr Supplies Materials	807510	DALLEN	Procurement Central Services	677000	Logistical Services	\$ 3,701.00
544	Non Inst Equipment	807510	DALLEN	Procurement Central Services	677000	Logistical Services	\$ 2,500.00
544	Non Instr Supplies Materials	807550	DALLEN	Copy Center	677000	Logistical Services	\$ 9,000.00
544	Non Instr Supplies Materials	807580	DALLEN	Environmental Safety	677000	Logistical Services	\$ 2,290.00
544	Non Inst Equipment	807580	DALLEN	Environmental Safety	677000	Logistical Services	\$ 19,902.00
544	Non Instr Supplies Materials	807590	DALLEN	Office Support Services	677000	Logistical Services	\$ 2,124.00
544	Non Instructional Printing	807590	DALLEN	Office Support Services	677000	Logistical Services	\$ 84,000.00
544	Non Instr Supplies Materials	807595	DALLEN	Risk Management	672000	Finance	\$ 1,600.00

Southwestern Community College District
 FY 2018 - 19 Tentative Budget
 Non-Payroll Discretionary by Object Grouping
 Unrestricted Fund (excludes payroll related accounts)

<u>Obj</u>	<u>Object Description</u>	<u>Cost Center</u>	<u>Manager</u>	<u>Cost Description</u>	<u>Activity</u>	<u>Activity Description</u>	<u>TB FY1819</u>
544	Non Instr Equipment	807595	DALLEN	Risk Management	672000	Finance	\$ 500.00
544	Non Instr Supplies Materials	810001	AHUNTER	Finance Office	672000	Finance	\$ 12,500.00
544	Non Instr Equipment	810001	AHUNTER	Finance Office	672000	Finance	\$ 4,000.00
544	Non Instr Supplies Materials	810004	AHUNTER	Cashiering	672000	Finance	\$ 3,200.00
544	Non Instr Supplies Materials	850000	RUNGER	Human Resources Administration	660000	Planning Policymaking Coord	\$ 6,000.00
544	Non Instr Equipment	850000	RUNGER	Human Resources Administration	660000	Planning Policymaking Coord	\$ 1,000.00
544	Non Instructional Printing	850040	RUNGER	Tenure Review Coordinator	660000	Planning Policymaking Coord	\$ 250.00
544	Non Instr Supplies Materials	850040	RUNGER	Tenure Review Coordinator	660000	Planning Policymaking Coord	\$ 500.00
544	Non Instr Supplies Materials	851008	KMURILLO	Staff Development	675000	Staff Development	\$ 5,000.00
544	Non Instr Equipment	851008	KMURILLO	Staff Development	675000	Staff Development	\$ 8,000.00
544	Non Instr Furniture	851008	KMURILLO	Staff Development	675000	Staff Development	\$ 1,061.00
544	Non Instr Supplies Materials	853010	CCARRENO	Human Resources	673000	Human Resources Management	\$ 7,500.00
544	Non Instr Equipment	853010	CCARRENO	Human Resources	673000	Human Resources Management	\$ 2,000.00
544	Non Instr Supplies Materials	901000	ASUAREZ	Student Affairs Administration	660000	Planning Policymaking Coord	\$ 5,000.00
544	Non Instr Supplies Materials	903509	PATRICIA-FLORES	DSPS Special Class Revenue	642000	Disabled Student Programs	\$ 743.00
544	Non Instr Equipment	903509	PATRICIA-FLORES	DSPS Special Class Revenue	642000	Disabled Student Programs	\$ 665.00
544	Non Instr Supplies Materials	904510	NMONTEZ	Admissions and Records	621000	Admissions and Evaluations	\$ 7,500.00
544	Non Instr Equipment	904510	NMONTEZ	Admissions and Records	621000	Admissions and Evaluations	\$ 3,500.00
544	Non Instructional Printing	904510	NMONTEZ	Admissions and Records	621000	Admissions and Evaluations	\$ 1,500.00
544	Non Instr Supplies Materials	904530	NMONTEZ	Outreach	671000	Community Relations	\$ 8,306.00
544	Non Instructional Printing	904530	NMONTEZ	Outreach	671000	Community Relations	\$ 2,000.00
544	Non Instr Supplies Materials	904550	NMONTEZ	Evaluations	621000	Admissions and Evaluations	\$ 2,000.00
544	Non Instr Supplies Materials	905000	JKING	Counseling and Guidance	631000	Counseling and Guidance	\$ 11,000.00
544	Non Instr Equipment	905000	JKING	Counseling and Guidance	631000	Counseling and Guidance	\$ 13,000.00
544	Non Instr Printing	905000	JKING	Counseling and Guidance	631000	Counseling and Guidance	\$ 4,000.00
544	Non Instr Supplies Materials	905030	JKING	Assessment	632000	Assessment	\$ 1,900.00
544	Non Instr Equipment	905030	JKING	Assessment	632000	Assessment	\$ 700.00
544	Non Instr Supplies Materials	905050	JKING	Transfer Center	633000	Transfer Programs	\$ 2,000.00
544	Non Instr Equipment	905050	JKING	Transfer Center	633000	Transfer Programs	\$ 1,000.00
544	Non Instr Supplies Materials	905060	JKING	Puente Project	639000	Other Student Counseling Guid	\$ 300.00
544	Non Instr Supplies Materials	906010	MFLOOD	Student Services Administratio	645000	Student Personnel Admin	\$ 5,000.00
544	Non Instr Supplies Materials	906510	PLARKIN	Veterans Services	648000	Veterans Services	\$ 2,500.00
544	Non Instr Equipment	906510	PLARKIN	Veterans Services	648000	Veterans Services	\$ 1,000.00
544	Non Instr Supplies Materials	907010	BROBERTSON	Student Activities	696000	Student Co Curricular Act	\$ 2,000.00
544	Non Instr Equipment	907010	BROBERTSON	Student Activities	696000	Student Co Curricular Act	\$ 1,500.00
544	Non Instr Supplies Materials	907030	BROBERTSON	Commencement	696000	Student Co Curricular Act	\$ 3,500.00
544	Non Instr Supplies Materials	908050	PLARKIN	Financial Aid Administration	646000	Financial Aid Administration	\$ 4,500.00
544	Non Instr Supplies Materials	980010	NRILEY	Student Placement	647000	Job Placement Services	\$ 2,040.00
544 Total							\$ 1,538,125.00
545	Cash Short	810001	AHUNTER	Finance Office	672000	Finance	\$ 300.00
545 Total							\$ 300.00
551	Contract Services	050000	RKILMER	Academic Affairs Admin	660000	Planning Policymaking Coord	\$ 1,350.00
551	Contract Services	170000	WKINNEY	ACSS Administration	601000	Academic Administration	\$ 1,000.00
551	Contract Services	172004	WKINNEY	Music	100400	Music	\$ 3,000.00
551	Contract Services	172008	WKINNEY	Dramatic Arts	100700	Dramatic Arts	\$ 4,000.00

Southwestern Community College District
 FY 2018 - 19 Tentative Budget
 Non-Payroll Discretionary by Object Grouping
 Unrestricted Fund (excludes payroll related accounts)

<u>Obj</u>	<u>Object Description</u>	<u>Cost Center</u>	<u>Manager</u>	<u>Cost Description</u>	<u>Activity</u>	<u>Activity Description</u>	<u>TB FY1819</u>
551	Contract Services	362503	JSPILLERS	Athletics	083500	Physical Education	\$ 350.00
551	Advertising Cost	362503	JSPILLERS	Athletics	083500	Physical Education	\$ 3,200.00
551	Game Officials	362518	JSPILLERS	Men's Soccer	083500	Physical Education	\$ 3,480.00
551	Game Officials	362519	JSPILLERS	Softball	083500	Physical Education	\$ 2,600.00
551	Game Officials	362520	JSPILLERS	Men's Basketball	083500	Physical Education	\$ 2,730.00
551	Game Officials	362521	JSPILLERS	Women's Basketball	083500	Physical Education	\$ 3,000.00
551	Game Officials	362522	JSPILLERS	Women's Volleyball	083500	Physical Education	\$ 2,690.00
551	Game Officials	362524	JSPILLERS	Women's Soccer	083500	Physical Education	\$ 2,900.00
551	Game Officials	362525	JSPILLERS	Men's Waterpolo	083500	Physical Education	\$ 500.00
551	Game Officials	362526	JSPILLERS	Women's waterpolo	083500	Physical Education	\$ 470.00
551	Game Officials	362529	JSPILLERS	Baseball	083500	Physical Education	\$ 5,055.00
551	Game Officials	362532	JSPILLERS	Football	083500	Physical Education	\$ 4,625.00
551	Ambulance Service	362532	JSPILLERS	Football	083500	Physical Education	\$ 1,545.00
551	Game Officials	363510	JSPILLERS	Swimming	083570	Aquatics and Lifesaving	\$ 105.00
551	Game Officials	365010	JSPILLERS	Football Gates	696000	Student Co Curricular Act	\$ 150.00
551	Ambulance Service	365010	JSPILLERS	Football Gates	696000	Student Co Curricular Act	\$ 320.00
551	Contract Services	461010	JLEVINE	Languages	601000	Academic Administration	\$ 26,000.00
551	Schedules	550010	MMCCLELLAN	Instructional Support Services	619000	Other Instr Support Services	\$ 57,000.00
551	Contract Services	554010	MMCCLELLAN	Library	612000	Library	\$ 39,797.00
551	Contract Services	650030	CPERRI	HEC National City	601000	Academic Administration	\$ 3,000.00
551	Contract Services	650031	CPERRI	Crown Cove GF	083570	Aquatics and Lifesaving	\$ 14,000.00
551	Contract Services	660090	SCORNEJO	HEC Otay Mesa	601000	Academic Administration	\$ 5,000.00
551	Contract Services	661040	SCORNEJO	Paramedic	125100	Paramedic	\$ 3,000.00
551	Contract Services	661080	SCORNEJO	Fire Science	601000	Academic Administration	\$ 70,000.00
551	Contract Services	700010	KMURILLO	Superintendent President	660000	Planning Policymaking Coord	\$ 9,000.00
551	Contract Services	700020	KMURILLO	Governing Board	660000	Planning Policymaking Coord	\$ 93,000.00
551	Contract Services	703010	ZENCARNACION	Auxiliary-Foundation	671000	Community Relations	\$ 14,000.00
551	Contract Services	704010	LLEOPOLD	Community Relations	671000	Community Relations	\$ 7,550.00
551	Advertising Cost	704010	LLEOPOLD	Community Relations	671000	Community Relations	\$ 80,000.00
551	Contract Services	707020	LGILSTRAP	Institutional Effectiveness	679000	Institutional Support Serv	\$ 48,600.00
551	Contract Services	707025	LGILSTRAP	Accreditation	609000	Accreditation	\$ 34,040.00
551	Contract Services	707060	LGILSTRAP	Grants and Development	679000	Institutional Support Serv	\$ 27,774.00
551	Contract Services	751010	DBORGES	Computer Systems Services	678000	Mgmt Info Systems	\$ 102,000.00
551	Contract Services	800000	TFLOOD	Bus Finance Administration	660000	Planning Policymaking Coord	\$ 80,000.00
551	Advertising Cost	800000	TFLOOD	Bus Finance Administration	660000	Planning Policymaking Coord	\$ 200.00
551	Contract Services	807000	EJOHNSON	Business Operations	677000	Logistical Services	\$ 900.00
551	Contract Services	807010	DALLEN	Audio Visual Repairs	613000	Media	\$ 40,000.00
551	Contract Services	807015	EJOHNSON	Building Maintenance	651000	Building Maintenance	\$ 20,000.00
551	Contract Services	807015	EJOHNSON	Building Maintenance	651000	Building Maintenance	\$ 269,100.00
551	Contract Services	807025	EJOHNSON	Custodial Services	653000	Custodial Services	\$ 6,180.00
551	Contract Services	807040	EJOHNSON	Grounds Maintenance Repairs	655000	Grounds Maint Repairs	\$ 30,000.00
551	Contract Services	807510	DALLEN	Procurement Central Services	677000	Logistical Services	\$ 30,000.00
551	Contract Services	807580	DALLEN	Environmental Safety	677000	Logistical Services	\$ 12,363.00
551	Contract Services	807590	DALLEN	Office Support Services	677000	Logistical Services	\$ 3,000.00
551	Contract Services	807595	DALLEN	Risk Management	672000	Finance	\$ 18,000.00

Southwestern Community College District
 FY 2018 - 19 Tentative Budget
 Non-Payroll Discretionary by Object Grouping
 Unrestricted Fund (excludes payroll related accounts)

<u>Obj</u>	<u>Object Description</u>	<u>Cost Center</u>	<u>Manager</u>	<u>Cost Description</u>	<u>Activity</u>	<u>Activity Description</u>	<u>TB FY1819</u>
551	Contract Services	810001	AHUNTER	Finance Office	672000	Finance	\$ 45,000.00
551	Contract Services	810004	AHUNTER	Cashiering	672000	Finance	\$ 1,000.00
551	Contract Services	850000	RUNGER	Human Resources Administration	660000	Planning Policymaking Coord	\$ 250,000.00
551	Contract Services	903509	PATRICIA-FLORES	DSPS Special Class Revenue	642000	Disabled Student Programs	\$ 13,897.00
551	Contract Services	905000	JKING	Counseling and Guidance	631000	Counseling and Guidance	\$ 10,000.00
551	Advertising Cost	905000	JKING	Counseling and Guidance	631000	Counseling and Guidance	\$ 5,000.00
551	Contract Services	907030	BROBERTSON	Commencement	696000	Student Co Curricular Act	\$ 16,294.00
551 Total							\$ 1,527,765.00
552	Mileage	050000	RKILMER	Academic Affairs Admin	660000	Planning Policymaking Coord	\$ 100.00
552	Travel	050000	RKILMER	Academic Affairs Admin	660000	Planning Policymaking Coord	\$ 500.00
552	Admin Travel	050000	RKILMER	Academic Affairs Admin	660000	Planning Policymaking Coord	\$ 2,500.00
552	Business Related Expense	050000	RKILMER	Academic Affairs Admin	660000	Planning Policymaking Coord	\$ 750.00
552	Travel	170000	WKINNEY	ACSS Administration	601000	Academic Administration	\$ 1,000.00
552	Field Trips	170006	WKINNEY	SUN Newspaper	696000	Student Co Curricular Act	\$ 19,933.00
552	Meals & Lodging	174010	WKINNEY	Speech Communication	150600	Speech Communication	\$ 7,000.00
552	Field Trips	174010	WKINNEY	Speech Communication	150600	Speech Communication	\$ 7,600.00
552	Travel	250000	MODU	Math Science Engr	601000	Academic Administration	\$ 2,000.00
552	Admin Travel	250000	MODU	Math Science Engr	601000	Academic Administration	\$ 500.00
552	Business Related Expense	250000	MODU	Math Science Engr	601000	Academic Administration	\$ 1,000.00
552	Field Trips	258304	MODU	Geography	220600	Geography	\$ 650.00
552	Admin Travel	360000	JSPILLERS	Wellness, Exer Sci & Athletics	601000	Academic Administration	\$ 1,000.00
552	Business Related Expense	360000	JSPILLERS	Wellness, Exer Sci & Athletics	601000	Academic Administration	\$ 2,000.00
552	Travel	362502	JSPILLERS	Physical Education	083500	Physical Education	\$ 1,216.00
552	Meals & Lodging	362503	JSPILLERS	Athletics	083500	Physical Education	\$ 498.00
552	State & Reg Travel	362503	JSPILLERS	Athletics	083500	Physical Education	\$ 8,000.00
552	Classified Travel	362503	JSPILLERS	Athletics	601000	Academic Administration	\$ 3,500.00
552	Travel	362505	JSPILLERS	Women's Tennis	083500	Physical Education	\$ 1,000.00
552	Meals & Lodging	362505	JSPILLERS	Women's Tennis	083500	Physical Education	\$ 1,500.00
552	Travel	362518	JSPILLERS	Men's Soccer	083500	Physical Education	\$ 500.00
552	Meals & Lodging	362518	JSPILLERS	Men's Soccer	083500	Physical Education	\$ 1,940.00
552	Travel	362519	JSPILLERS	Softball	083500	Physical Education	\$ 3,318.00
552	Meals & Lodging	362519	JSPILLERS	Softball	083500	Physical Education	\$ 5,100.00
552	Travel	362520	JSPILLERS	Men's Basketball	083500	Physical Education	\$ 1,700.00
552	Meals & Lodging	362520	JSPILLERS	Men's Basketball	083500	Physical Education	\$ 3,500.00
552	Classified Travel	362520	JSPILLERS	Men's Basketball	083500	Physical Education	\$ 114.00
552	Travel	362521	JSPILLERS	Women's Basketball	083500	Physical Education	\$ 2,250.00
552	Meals & Lodging	362521	JSPILLERS	Women's Basketball	083500	Physical Education	\$ 3,877.00
552	Travel	362522	JSPILLERS	Women's Volleyball	083500	Physical Education	\$ 1,206.00
552	Meals & Lodging	362522	JSPILLERS	Women's Volleyball	083500	Physical Education	\$ 998.00
552	Travel	362523	JSPILLERS	Cross Country	083500	Physical Education	\$ 1,461.00
552	Meals & Lodging	362523	JSPILLERS	Cross Country	083500	Physical Education	\$ 2,700.00
552	Travel	362524	JSPILLERS	Women's Soccer	083500	Physical Education	\$ 1,264.00
552	Meals & Lodging	362524	JSPILLERS	Women's Soccer	083500	Physical Education	\$ 648.00
552	Travel	362525	JSPILLERS	Men's Waterpolo	083500	Physical Education	\$ 405.00
552	Meals & Lodging	362525	JSPILLERS	Men's Waterpolo	083500	Physical Education	\$ 1,530.00

Southwestern Community College District
 FY 2018 - 19 Tentative Budget
 Non-Payroll Discretionary by Object Grouping
 Unrestricted Fund (excludes payroll related accounts)

<u>Obj</u>	<u>Object Description</u>	<u>Cost Center</u>	<u>Manager</u>	<u>Cost Description</u>	<u>Activity</u>	<u>Activity Description</u>	<u>TB FY1819</u>
552	Travel	362526	JSPILLERS	Women's waterpolo	083500	Physical Education	\$ 1,383.00
552	Meals & Lodging	362526	JSPILLERS	Women's waterpolo	083500	Physical Education	\$ 3,979.00
552	Travel	362527	JSPILLERS	Men's Track	083500	Physical Education	\$ 3,964.00
552	Meals & Lodging	362527	JSPILLERS	Men's Track	083500	Physical Education	\$ 2,480.00
552	Travel	362528	JSPILLERS	Women's Track	083500	Physical Education	\$ 3,182.00
552	Meals & Lodging	362528	JSPILLERS	Women's Track	083500	Physical Education	\$ 2,280.00
552	Travel	362529	JSPILLERS	Baseball	083500	Physical Education	\$ 5,527.00
552	Meals & Lodging	362529	JSPILLERS	Baseball	083500	Physical Education	\$ 4,100.00
552	Travel	362532	JSPILLERS	Football	083500	Physical Education	\$ 7,740.00
552	Meals & Lodging	362532	JSPILLERS	Football	083500	Physical Education	\$ 2,418.00
552	Travel	363510	JSPILLERS	Swimming	083500	Physical Education	\$ 1,518.00
552	Meals & Lodging	363510	JSPILLERS	Swimming	083570	Aquatics and Lifesaving	\$ 2,038.00
552	Travel	365010	JSPILLERS	Football Gates	696000	Student Co Curricular Act	\$ 1,124.00
552	Classified Travel	365010	JSPILLERS	Football Gates	696000	Student Co Curricular Act	\$ 3,291.00
552	Travel	461010	JLEVINE	Languages	601000	Academic Administration	\$ 1,000.00
552	Admin Travel	461010	JLEVINE	Languages	601000	Academic Administration	\$ 1,000.00
552	Business Related Expense	461010	JLEVINE	Languages	601000	Academic Administration	\$ 291.00
552	Travel	463011	JLEVINE	Puente	601000	Academic Administration	\$ 1,000.00
552	Mileage	538010	MSTAVENGA	Business Technology	601000	Academic Administration	\$ 360.00
552	Conf. & Training	538010	MSTAVENGA	Business Technology	601000	Academic Administration	\$ 1,500.00
552	Travel	538010	MSTAVENGA	Business Technology	601000	Academic Administration	\$ 1,100.00
552	Admin Travel	538010	MSTAVENGA	Business Technology	601000	Academic Administration	\$ 1,000.00
552	Business Related Expense	538010	MSTAVENGA	Business Technology	601000	Academic Administration	\$ 1,050.00
552	Mileage	550010	MMCCLELLAN	Instructional Support Services	619000	Other Instr Support Services	\$ 200.00
552	Admin Travel	550010	MMCCLELLAN	Instructional Support Services	619000	Other Instr Support Services	\$ 1,030.00
552	Mileage	550020	MMCCLELLAN	Econ Dev Customized Trng	601000	Academic Administration	\$ 200.00
552	Admin Travel	550020	MMCCLELLAN	Econ Dev Customized Trng	601000	Academic Administration	\$ 1,000.00
552	Mileage	551010	MMCCLELLAN	Articulation	602000	Course and Curriculum Dev	\$ 400.00
552	Travel	551010	MMCCLELLAN	Articulation	602000	Course and Curriculum Dev	\$ 2,500.00
552	Travel	553011	MMCCLELLAN	OnLine Learning Center	611000	Learning Center	\$ 1,500.00
552	Classified Travel	553011	MMCCLELLAN	OnLine Learning Center	611000	Learning Center	\$ 1,000.00
552	Travel	554010	MMCCLELLAN	Library	612000	Library	\$ 4,000.00
552	Mileage	650030	CPERRI	HEC National City	601000	Academic Administration	\$ 1,500.00
552	Business Related Expense	650030	CPERRI	HEC National City	601000	Academic Administration	\$ 2,000.00
552	Travel	650031	CPERRI	Crown Cove GF	601000	Academic Administration	\$ 500.00
552	Admin Travel	651001	CPERRI	Dental Hygiene	601000	Academic Administration	\$ 1,279.00
552	Business Related Expense	652001	CPERRI	Medical Lab Technology	601000	Academic Administration	\$ 200.00
552	Mileage	660090	SCORNEJO	HEC Otay Mesa	601000	Academic Administration	\$ 1,000.00
552	Admin Travel	660090	SCORNEJO	HEC Otay Mesa	601000	Academic Administration	\$ 2,000.00
552	Classified Travel	660090	SCORNEJO	HEC Otay Mesa	601000	Academic Administration	\$ 1,500.00
552	Business Related Expense	660090	SCORNEJO	HEC Otay Mesa	601000	Academic Administration	\$ 1,122.00
552	Mileage	663001	SCORNEJO	Nursing Health Occupations	126000	Health Professions	\$ 465.00
552	Admin Travel	663001	SCORNEJO	Nursing Health Occupations	601000	Academic Administration	\$ 535.00
552	Conf. & Training	668010	SCORNEJO	Police Academy	210550	Police Academy	\$ 3,835.00
552	Business Related Expense	668010	SCORNEJO	Police Academy	601000	Academic Administration	\$ 650.00

Southwestern Community College District
FY 2018 - 19 Tentative Budget
Non-Payroll Discretionary by Object Grouping
Unrestricted Fund (excludes payroll related accounts)

<u>Obj</u>	<u>Object Description</u>	<u>Cost Center</u>	<u>Manager</u>	<u>Cost Description</u>	<u>Activity</u>	<u>Activity Description</u>	<u>TB FY1819</u>
552	Mileage	670050	SCORNEJO	HEC San Ysidro	601000	Academic Administration	\$ 1,000.00
552	Business Related Expense	670050	SCORNEJO	HEC San Ysidro	601000	Academic Administration	\$ 675.00
552	Business Related Expense	670051	SCORNEJO	CD Early Care-CV only	130500	Child Dev Early Care and Educ	\$ 500.00
552	Admin Travel	680001	SCORNEJO	Child Care Center	692000	Child Development Centers	\$ 1,300.00
552	Classified Travel	680001	SCORNEJO	Child Care Center	692000	Child Development Centers	\$ 2,500.00
552	Mileage	700010	KMURILLO	Superintendent President	660000	Planning Policymaking Coord	\$ 500.00
552	Travel	700010	KMURILLO	Superintendent President	660000	Planning Policymaking Coord	\$ 16,300.00
552	Admin Travel	700010	KMURILLO	Superintendent President	660000	Planning Policymaking Coord	\$ 23,000.00
552	Business Related Expense	700010	KMURILLO	Superintendent President	660000	Planning Policymaking Coord	\$ 18,000.00
552	Admin Travel	700020	KMURILLO	Governing Board	660000	Planning Policymaking Coord	\$ 18,500.00
552	Classified Travel	700020	KMURILLO	Governing Board	660000	Planning Policymaking Coord	\$ 4,000.00
552	Business Related Expense	700020	KMURILLO	Governing Board	660000	Planning Policymaking Coord	\$ 3,950.00
552	Travel	700040	KMURILLO	Academic Senate	603000	Academic Senate	\$ 10,000.00
552	Business Related Expense	700040	KMURILLO	Academic Senate	603000	Academic Senate	\$ 5,000.00
552	Travel	701010	DCASPI	Employee Diversity Inc TIX	660000	Planning Policymaking Coord	\$ 4,000.00
552	Mileage	703010	ZENCARNACION	Auxiliary-Foundation	671000	Community Relations	\$ 750.00
552	Travel	703010	ZENCARNACION	Auxiliary-Foundation	671000	Community Relations	\$ 1,500.00
552	Business Related Expense	703010	ZENCARNACION	Auxiliary-Foundation	671000	Community Relations	\$ 10,000.00
552	Mileage	704010	LLEOPOLD	Community Relations	671000	Community Relations	\$ 300.00
552	Conf. & Training	704010	LLEOPOLD	Community Relations	671000	Community Relations	\$ 3,600.00
552	Classified Travel	704010	LLEOPOLD	Community Relations	671000	Community Relations	\$ 3,000.00
552	Business Related Expense	704010	LLEOPOLD	Community Relations	671000	Community Relations	\$ 1,500.00
552	Mileage	707020	LGILSTRAP	Institutional Effectiveness	679000	Institutional Support Serv	\$ 400.00
552	Admin Travel	707020	LGILSTRAP	Institutional Effectiveness	679000	Institutional Support Serv	\$ 1,600.00
552	Business Related Expense	707020	LGILSTRAP	Institutional Effectiveness	679000	Institutional Support Serv	\$ 3,019.00
552	Admin Travel	707025	LGILSTRAP	Accreditation	609000	Accreditation	\$ 4,000.00
552	Classified Travel	707025	LGILSTRAP	Accreditation	609000	Accreditation	\$ 1,600.00
552	Business Related Expense	707025	LGILSTRAP	Accreditation	609000	Accreditation	\$ 2,800.00
552	Travel	707030	LGILSTRAP	Institutional Planning	679000	Institutional Support Serv	\$ 3,592.00
552	Business Related Expense	707030	LGILSTRAP	Institutional Planning	679000	Institutional Support Serv	\$ 1,200.00
552	Admin Travel	707040	LGILSTRAP	Research	679000	Institutional Support Serv	\$ 1,200.00
552	Classified Travel	707040	LGILSTRAP	Research	679000	Institutional Support Serv	\$ 6,355.00
552	Classified Travel	707060	LGILSTRAP	Grants and Development	679000	Institutional Support Serv	\$ 3,000.00
552	Conf. & Training	751010	DBORGES	Computer Systems Services	678000	Mgmt Info Systems	\$ 15,000.00
552	Admin Travel	751010	DBORGES	Computer Systems Services	678000	Mgmt Info Systems	\$ 6,400.00
552	Classified Travel	751010	DBORGES	Computer Systems Services	678000	Mgmt Info Systems	\$ 4,000.00
552	Classified Travel	751050	DBORGES	Instructional Technology	615000	Academic Information Systems	\$ 3,000.00
552	Admin Travel	800000	TFLOOD	Bus Finance Administration	660000	Planning Policymaking Coord	\$ 4,000.00
552	Business Related Expense	800000	TFLOOD	Bus Finance Administration	660000	Planning Policymaking Coord	\$ 11,000.00
552	Mileage	800510	JTAYLOR	Payroll	671500	Payroll	\$ 150.00
552	Mileage	807000	EJOHNSON	Business Operations	677000	Logistical Services	\$ 50.00
552	Admin Travel	807000	EJOHNSON	Business Operations	677000	Logistical Services	\$ 500.00
552	Business Related Expense	807000	EJOHNSON	Business Operations	677000	Logistical Services	\$ 500.00
552	Mileage	807015	EJOHNSON	Building Maintenance	651000	Building Maintenance	\$ 300.00
552	Classified Travel	807015	EJOHNSON	Building Maintenance	651000	Building Maintenance	\$ 1,000.00

Southwestern Community College District
 FY 2018 - 19 Tentative Budget
 Non-Payroll Discretionary by Object Grouping
 Unrestricted Fund (excludes payroll related accounts)

<u>Obj</u>	<u>Object Description</u>	<u>Cost Center</u>	<u>Manager</u>	<u>Cost Description</u>	<u>Activity</u>	<u>Activity Description</u>	<u>TB FY1819</u>
552	Classified Travel	807040	EJOHNSON	Grounds Maintenance Repairs	655000	Grounds Maint Repairs	\$ 300.00
552	Mileage	807510	DALLEN	Procurement Central Services	677000	Logistical Services	\$ 4,000.00
552	Admin Travel	807510	DALLEN	Procurement Central Services	677000	Logistical Services	\$ 40,000.00
552	Classified Travel	807510	DALLEN	Procurement Central Services	677000	Logistical Services	\$ 3,500.00
552	Business Related Expense	807510	DALLEN	Procurement Central Services	677000	Logistical Services	\$ 500.00
552	Classified Travel	807595	DALLEN	Risk Management	672000	Finance	\$ 500.00
552	Mileage	810001	AHUNTER	Finance Office	672000	Finance	\$ 400.00
552	Conf. & Training	810001	AHUNTER	Finance Office	672000	Finance	\$ 1,200.00
552	Admin Travel	810001	AHUNTER	Finance Office	672000	Finance	\$ 1,600.00
552	Classified Travel	810001	AHUNTER	Finance Office	672000	Finance	\$ 400.00
552	Admin Travel	850000	RUNGER	Human Resources Administration	660000	Planning Policymaking Coord	\$ 5,000.00
552	Classified Travel	850000	RUNGER	Human Resources Administration	660000	Planning Policymaking Coord	\$ 5,000.00
552	Business Related Expense	850000	RUNGER	Human Resources Administration	660000	Planning Policymaking Coord	\$ 500.00
552	Mileage	851008	KMURILLO	Staff Development	675000	Staff Development	\$ 200.00
552	Conf. & Training	851008	KMURILLO	Staff Development	675000	Staff Development	\$ 6,500.00
552	Travel	851008	KMURILLO	Staff Development	675000	Staff Development	\$ 9,400.00
552	Admin Travel	851008	KMURILLO	Staff Development	675000	Staff Development	\$ 1,690.00
552	Classified Travel	851008	KMURILLO	Staff Development	675000	Staff Development	\$ 3,910.00
552	Business Related Expense	851008	KMURILLO	Staff Development	675000	Staff Development	\$ 6,900.00
552	Mileage	853010	CCARRENO	Human Resources	673000	Human Resources Management	\$ 350.00
552	Admin Travel	853010	CCARRENO	Human Resources	673000	Human Resources Management	\$ 3,400.00
552	Classified Travel	853010	CCARRENO	Human Resources	673000	Human Resources Management	\$ 3,000.00
552	Business Related Expense	853010	CCARRENO	Human Resources	673000	Human Resources Management	\$ 100.00
552	Mileage	901000	ASUAJAREZ	Student Affairs Administration	660000	Planning Policymaking Coord	\$ 1,000.00
552	Admin Travel	901000	ASUAJAREZ	Student Affairs Administration	660000	Planning Policymaking Coord	\$ 3,500.00
552	Business Related Expense	901000	ASUAJAREZ	Student Affairs Administration	660000	Planning Policymaking Coord	\$ 1,200.00
552	Mileage	904510	NMONTEZ	Admissions and Records	621000	Admissions and Evaluations	\$ 100.00
552	Conf. & Training	904510	NMONTEZ	Admissions and Records	621000	Admissions and Evaluations	\$ 1,500.00
552	Admin Travel	904510	NMONTEZ	Admissions and Records	621000	Admissions and Evaluations	\$ 3,000.00
552	Classified Travel	904510	NMONTEZ	Admissions and Records	621000	Admissions and Evaluations	\$ 1,500.00
552	Business Related Expense	904510	NMONTEZ	Admissions and Records	621000	Admissions and Evaluations	\$ 3,000.00
552	Field Trips	904530	NMONTEZ	Outreach	671000	Community Relations	\$ 1,000.00
552	Mileage	905000	JKING	Counseling and Guidance	631000	Counseling and Guidance	\$ 332.00
552	Travel	905000	JKING	Counseling and Guidance	631000	Counseling and Guidance	\$ 5,000.00
552	Admin Travel	905000	JKING	Counseling and Guidance	631000	Counseling and Guidance	\$ 3,000.00
552	Travel Classified	905000	JKING	Counseling and Guidance	631000	Counseling and Guidance	\$ 2,000.00
552	Business Related Expense	905000	JKING	Counseling and Guidance	631000	Counseling and Guidance	\$ 10,000.00
552	Mileage	905050	JKING	Transfer Center	633000	Transfer Programs	\$ 500.00
552	Travel	905050	JKING	Transfer Center	633000	Transfer Programs	\$ 500.00
552	Field Trips	905050	JKING	Transfer Center	633000	Transfer Programs	\$ 7,000.00
552	Field Trips	905060	JKING	Puente Project	639000	Other Student Counseling Guid	\$ 4,000.00
552	Business Related Expense	905060	JKING	Puente Project	639000	Other Student Counseling Guid	\$ 2,700.00
552	Mileage	906010	MFLOOD	Student Services Administratio	645000	Student Personnel Admin	\$ 100.00
552	Admin Travel	906010	MFLOOD	Student Services Administratio	645000	Student Personnel Admin	\$ 5,000.00
552	Classified Travel	906010	MFLOOD	Student Services Administratio	645000	Student Personnel Admin	\$ 1,000.00

Southwestern Community College District
 FY 2018 - 19 Tentative Budget
 Non-Payroll Discretionary by Object Grouping
 Unrestricted Fund (excludes payroll related accounts)

<u>Obj</u>	<u>Object Description</u>	<u>Cost Center</u>	<u>Manager</u>	<u>Cost Description</u>	<u>Activity</u>	<u>Activity Description</u>	<u>TB FY1819</u>
552	Field Trips	906010	MFLOOD	Student Services Administratio	645000	Student Personnel Admin	\$ 2,000.00
552	Business Related Expense	906010	MFLOOD	Student Services Administratio	645000	Student Personnel Admin	\$ 1,000.00
552	Mileage	906510	PLARKIN	Veterans Services	648000	Veterans Services	\$ 200.00
552	Classified Travel	906510	PLARKIN	Veterans Services	648000	Veterans Services	\$ 1,000.00
552	Business Related Expense	906510	PLARKIN	Veterans Services	648000	Veterans Services	\$ 250.00
552	Mileage	907010	BROBERTSON	Student Activities	696000	Student Co Curricular Act	\$ 100.00
552	Admin Travel	907010	BROBERTSON	Student Activities	696000	Student Co Curricular Act	\$ 1,700.00
552	Classified Travel	907010	BROBERTSON	Student Activities	696000	Student Co Curricular Act	\$ 1,420.00
552	Field Trips	907010	BROBERTSON	Student Activities	696000	Student Co Curricular Act	\$ 200.00
552	Business Related Expense	907010	BROBERTSON	Student Activities	696000	Student Co Curricular Act	\$ 7,000.00
552	Mileage	907011	BROBERTSON	Work Experience	499900	Other Interdisciplinary	\$ 200.00
552	Business Related Expense	907030	BROBERTSON	Commencement	696000	Student Co Curricular Act	\$ 12,396.00
552	Mileage	908050	PLARKIN	Financial Aid Administration	646000	Financial Aid Administration	\$ 300.00
552	Admin Travel	908050	PLARKIN	Financial Aid Administration	646000	Financial Aid Administration	\$ 1,000.00
552	Classified Travel	908050	PLARKIN	Financial Aid Administration	646000	Financial Aid Administration	\$ 500.00
552 Total							\$ 565,588.00
553	Dues & Membership	050000	RKILMER	Academic Affairs Admin	660000	Planning Policymaking Coord	\$ 300.00
553	Dues & Membership	171003	WKINNEY	Journalism	060200	Journalism	\$ 250.00
553	Entry Fees	174010	WKINNEY	Speech Communication	150600	Speech Communication	\$ 3,300.00
553	Dues & Membership	362503	JSPILLERS	Athletics	083500	Physical Education	\$ 21,214.00
553	Entry Fees	362505	JSPILLERS	Women's Tennis	083500	Physical Education	\$ 500.00
553	Entry Fees	362519	JSPILLERS	Softball	083500	Physical Education	\$ 885.00
553	Entry Fees	362520	JSPILLERS	Men's Basketball	083500	Physical Education	\$ 1,800.00
553	Entry Fees	362521	JSPILLERS	Women's Basketball	083500	Physical Education	\$ 1,850.00
553	Entry Fees	362523	JSPILLERS	Cross Country	083500	Physical Education	\$ 1,000.00
553	Entry Fees	362525	JSPILLERS	Men's Waterpolo	083500	Physical Education	\$ 1,050.00
553	Entry Fees	362526	JSPILLERS	Women's waterpolo	083500	Physical Education	\$ 2,250.00
553	Entry Fees	362527	JSPILLERS	Men's Track	083500	Physical Education	\$ 1,215.00
553	Entry Fees	362528	JSPILLERS	Women's Track	083500	Physical Education	\$ 1,133.00
553	Entry Fees	363510	JSPILLERS	Swimming	083570	Aquatics and Lifesaving	\$ 1,406.00
553	Dues & Membership	463010	JLEVINE	English	150100	English	\$ 100.00
553	Dues & Membership	535520	MSTAVENGA	Automotive Technology	094800	Automotive Technology	\$ 1,500.00
553	Dues & Membership	538010	MSTAVENGA	Business Technology	601000	Academic Administration	\$ 1,000.00
553	Dues & Membership	550010	MMCCLELLAN	Instructional Support Services	619000	Other Instr Support Services	\$ 150.00
553	Dues & Membership	550020	MMCCLELLAN	Econ Dev Customized Trng	601000	Academic Administration	\$ 140.00
553	Dues & Membership	553010	MMCCLELLAN	Academic Success Center	611000	Learning Center	\$ 130.00
553	Dues & Membership	554010	MMCCLELLAN	Library	612000	Library	\$ 150.00
553	Dues & Membership	650031	CPERRI	Crown Cove GF	083570	Aquatics and Lifesaving	\$ 350.00
553	Dues & Membership	651001	CPERRI	Dental Hygiene	124020	Dental Hygienist	\$ 3,000.00
553	Dues & Membership	652001	CPERRI	Medical Lab Technology	601000	Academic Administration	\$ 3,100.00
553	Dues & Membership	661040	SCORNEJO	Paramedic	125100	Paramedic	\$ 2,000.00
553	Dues & Membership	661080	SCORNEJO	Fire Science	213300	Fire Technology	\$ 100.00
553	Dues & Membership	663001	SCORNEJO	Nursing Health Occupations	126000	Health Professions	\$ 6,000.00
553	Dues & Membership	663017	SCORNEJO	Surgical Technology	121700	Surgical Technician	\$ 2,000.00
553	Dues & Membership	668010	SCORNEJO	Police Academy	210550	Police Academy	\$ 110.00

Southwestern Community College District
 FY 2018 - 19 Tentative Budget
 Non-Payroll Discretionary by Object Grouping
 Unrestricted Fund (excludes payroll related accounts)

<u>Obj</u>	<u>Object Description</u>	<u>Cost Center</u>	<u>Manager</u>	<u>Cost Description</u>	<u>Activity</u>	<u>Activity Description</u>	<u>TB FY1819</u>
553	Dues & Membership	680001	SCORNEJO	Child Care Center	692000	Child Development Centers	\$ 2,250.00
553	Dues & Membership	700010	KMURILLO	Superintendent President	660000	Planning Policymaking Coord	\$ 500.00
553	Dues & Membership	700020	KMURILLO	Governing Board	660000	Planning Policymaking Coord	\$ 95,000.00
553	Dues & Membership	700040	KMURILLO	Academic Senate	603000	Academic Senate	\$ 5,000.00
553	Dues & Membership	703010	ZENCARNACION	Auxiliary-Foundation	671000	Community Relations	\$ 3,000.00
553	Dues & Membership	704010	LLEOPOLD	Community Relations	671000	Community Relations	\$ 600.00
553	Dues & Membership	707020	LGILSTRAP	Institutional Effectiveness	679000	Institutional Support Serv	\$ 2,388.00
553	Dues & Membership	707040	LGILSTRAP	Research	679000	Institutional Support Serv	\$ 320.00
553	Dues & Membership	707060	LGILSTRAP	Grants and Development	679000	Institutional Support Serv	\$ 500.00
553	Dues & Membership	751010	DBORGES	Computer Systems Services	678000	Mgmt Info Systems	\$ 2,700.00
553	Dues & Membership	800000	TFLOOD	Bus Finance Administration	660000	Planning Policymaking Coord	\$ 500.00
553	Dues & Membership	807000	EJOHNSON	Business Operations	677000	Logistical Services	\$ 1,017.00
553	Dues & Membership	807015	EJOHNSON	Building Maintenance	651000	Building Maintenance	\$ 500.00
553	Dues & Membership	807040	EJOHNSON	Grounds Maintenance Repairs	655000	Grounds Maint Repairs	\$ 1,350.00
553	Dues & Membership	807580	DALLEN	Environmental Safety	677000	Logistical Services	\$ 5,500.00
553	Dues & Membership	850000	RUNGER	Human Resources Administration	660000	Planning Policymaking Coord	\$ 5,000.00
553	Dues & Membership	851008	KMURILLO	Staff Development	675000	Staff Development	\$ 2,000.00
553	Dues & Membership	901000	ASUAREZ	Student Affairs Administration	660000	Planning Policymaking Coord	\$ 300.00
553	Dues & Membership	903507	PATRICIA-FLORES	DSPS Administration	642000	Disabled Student Programs	\$ 325.00
553	Dues & Membership	904510	NMONTEZ	Admissions and Records	621000	Admissions and Evaluations	\$ 1,900.00
553	Dues & Membership	905050	JKING	Transfer Center	633000	Transfer Programs	\$ 1,000.00
553	Dues & Membership	906010	MFLOOD	Student Services Administratio	645000	Student Personnel Admin	\$ 695.00
553	Dues & Membership	906510	PLARKIN	Veterans Services	648000	Veterans Services	\$ 250.00
553	Dues & Membership	907011	BROBERTSON	Work Experience	499900	Other Interdisciplinary	\$ 100.00
553	Dues & Membership	908050	PLARKIN	Financial Aid Administration	646000	Financial Aid Administration	\$ 3,500.00
553 Total							\$ 194,178.00
554	Student Insurance	362503	JSPILLERS	Athletics	083500	Physical Education	\$ 89,000.00
554	Ins Fire Liability	807595	DALLEN	Risk Management	672000	Finance	\$ 826,000.00
554 Total							\$ 915,000.00
555	Laundry Dry Cleaning	172004	WKINNEY	Music	100400	Music	\$ 100.00
555	Laundry Dry Cleaning	362503	JSPILLERS	Athletics	083500	Physical Education	\$ 1,750.00
555	Telephone	530520	MSTAVENGA	Landscape Design and Maint	010910	Landscape Design and Maint	\$ 80.00
555	Telephone	650030	CPERRI	HEC National City	601000	Academic Administration	\$ 1,800.00
555	Telephone	668010	SCORNEJO	Police Academy	601000	Academic Administration	\$ 500.00
555	Telephone	700010	KMURILLO	Superintendent President	660000	Planning Policymaking Coord	\$ 100.00
555	Telephone	751050	DBORGES	Instructional Technology	615000	Academic Information Systems	\$ 1,000.00
555	Telephone	807000	EJOHNSON	Business Operations	677000	Logistical Services	\$ 7,800.00
555	Telephone	807015	EJOHNSON	Building Maintenance	651000	Building Maintenance	\$ 1,000.00
555	Pest Control Service	807015	EJOHNSON	Building Maintenance	651000	Building Maintenance	\$ 24,000.00
555	Gas	807020	EJOHNSON	Campus Utilities	657000	Utilities	\$ 1,000.00
555	Gas	807020	EJOHNSON	Campus Utilities	657000	Utilities	\$ 5,000.00
555	Gas	807020	EJOHNSON	Campus Utilities	657000	Utilities	\$ 360,000.00
555	Electrical Power	807020	EJOHNSON	Campus Utilities	657000	Utilities	\$ 40,000.00
555	Electrical Power	807020	EJOHNSON	Campus Utilities	657000	Utilities	\$ 180,000.00
555	Electrical Power	807020	EJOHNSON	Campus Utilities	657000	Utilities	\$ 950,000.00

Southwestern Community College District
 FY 2018 - 19 Tentative Budget
 Non-Payroll Discretionary by Object Grouping
 Unrestricted Fund (excludes payroll related accounts)

<u>Obj</u>	<u>Object Description</u>	<u>Cost Center</u>	<u>Manager</u>	<u>Cost Description</u>	<u>Activity</u>	<u>Activity Description</u>	<u>TB FY1819</u>
555	Water Utilities	807020	EJOHNSON	Campus Utilities	657000	Utilities	\$ 5,000.00
555	Water Utilities	807020	EJOHNSON	Campus Utilities	657000	Utilities	\$ 20,000.00
555	Water Utilities	807020	EJOHNSON	Campus Utilities	657000	Utilities	\$ 400,000.00
555	Telephone	807020	EJOHNSON	Campus Utilities	657000	Utilities	\$ 3,500.00
555	Telephone	807020	EJOHNSON	Campus Utilities	657000	Utilities	\$ 4,000.00
555	Telephone	807020	EJOHNSON	Campus Utilities	657000	Utilities	\$ 100,000.00
555	Dataline Internet	807020	EJOHNSON	Campus Utilities	657000	Utilities	\$ 1,000.00
555	Waste Disposal SVC	807020	EJOHNSON	Campus Utilities	657000	Utilities	\$ 5,500.00
555	Waste Disposal SVC	807020	EJOHNSON	Campus Utilities	657000	Utilities	\$ 15,000.00
555	Waste Disposal SVC	807025	EJOHNSON	Custodial Services	653000	Custodial Services	\$ 80,000.00
555	Gas	807032	EJOHNSON	Garage Motor Pool	677000	Logistical Services	\$ 61,000.00
555	Gas	807045	EJOHNSON	Higher Education Operations	657000	Utilities	\$ 7,500.00
555	Electrical Power	807045	EJOHNSON	Higher Education Operations	657000	Utilities	\$ 140,253.00
555	Water Utilities	807045	EJOHNSON	Higher Education Operations	657000	Utilities	\$ 4,424.00
555	Telephone	807045	EJOHNSON	Higher Education Operations	657000	Utilities	\$ 7,025.00
555	Waste Disposal SVC	807045	EJOHNSON	Higher Education Operations	677000	Logistical Services	\$ 10,545.00
555	Pest Control Service	807045	EJOHNSON	Higher Education Operations	677000	Logistical Services	\$ 5,700.00
555	Telephone	807510	DALLEN	Procurement Central Services	677000	Logistical Services	\$ 105,000.00
555	Waste Disposal SVC	807580	DALLEN	Environmental Safety	677000	Logistical Services	\$ 25,000.00
555	Laundry Dry Cleaning	807590	DALLEN	Office Support Services	677000	Logistical Services	\$ 14,000.00
555	Telephone	903509	PATRICIA-FLORES	DSPS Special Class Revenue	642000	Disabled Student Programs	\$ 277.00
555	Telephone	906010	MFLOOD	Student Services Administratio	645000	Student Personnel Admin	\$ 944.00
555 Total							\$ 2,589,798.00
556	Repairs and maintenance	172001	W Kinney	Art	100200	Art	\$ 750.00
556	Repairs and maintenance	255010	MODU	Biology	040100	Biology	\$ 10,000.00
556	Repairs and maintenance	258002	MODU	Physics General	190200	Physics General	\$ 1,000.00
556	Repairs and maintenance	258111	MODU	Chemistry General	190500	Chemistry General	\$ 4,000.00
556	Repairs and maintenance	258201	MODU	Astronomy	191100	Astronomy	\$ 1,000.00
556	Repairs and maintenance	362502	JSPILLERS	Physical Education	083500	Physical Education	\$ 7,661.00
556	Rentals	530520	MSTAVENGA	Landscape Design and Maint	010910	Landscape Design and Maint	\$ 3,350.00
556	Repairs and maintenance	535520	MSTAVENGA	Automotive Technology	094800	Automotive Technology	\$ 7,751.00
556	Repairs and maintenance	661040	SCORNEJO	Paramedic	125100	Paramedic	\$ 1,200.00
556	Repairs and maintenance	661080	SCORNEJO	Fire Science	213300	Fire Technology	\$ 1,000.00
556	Repairs and maintenance	668010	SCORNEJO	Police Academy	210550	Police Academy	\$ 1,165.00
556	Facility Use Cost	668010	SCORNEJO	Police Academy	210550	Police Academy	\$ 11,940.00
556	Repairs and maintenance	751010	DBORGES	Computer Systems Services	678000	Mgmt Info Systems	\$ 5,000.00
556	Repairs and maintenance	807000	EJOHNSON	Business Operations	677000	Logistical Services	\$ 24,883.00
556	Repairs and maintenance	807015	EJOHNSON	Building Maintenance	651000	Building Maintenance	\$ 4,000.00
556	Repairs and maintenance	807015	EJOHNSON	Building Maintenance	651000	Building Maintenance	\$ 7,000.00
556	Repairs and maintenance	807015	EJOHNSON	Building Maintenance	651000	Building Maintenance	\$ 10,000.00
556	Repairs and maintenance	807015	EJOHNSON	Building Maintenance	651000	Building Maintenance	\$ 10,000.00
556	Repairs and maintenance	807015	EJOHNSON	Building Maintenance	651000	Building Maintenance	\$ 10,000.00
556	Repairs and maintenance	807015	EJOHNSON	Building Maintenance	651000	Building Maintenance	\$ 161,320.00
556	Rentals	807015	EJOHNSON	Building Maintenance	651000	Building Maintenance	\$ 1,000.00
556	Rentals	807025	EJOHNSON	Custodial Services	653000	Custodial Services	\$ 3,605.00
556	Rentals	807032	EJOHNSON	Garage Motor Pool	677000	Logistical Services	\$ 2,000.00

Southwestern Community College District
 FY 2018 - 19 Tentative Budget
 Non-Payroll Discretionary by Object Grouping
 Unrestricted Fund (excludes payroll related accounts)

<u>Obj</u>	<u>Object Description</u>	<u>Cost Center</u>	<u>Manager</u>	<u>Cost Description</u>	<u>Activity</u>	<u>Activity Description</u>	<u>TB FY1819</u>
556	Rentals	807040	EJOHNSON	Grounds Maintenance Repairs	655000	Grounds Maint Repairs	\$ 2,000.00
556	Repairs and maintenance	807060	EJOHNSON	Telecommunications	655000	Grounds Maint Repairs	\$ 1,000.00
556	Repairs and maintenance	807060	EJOHNSON	Telecommunications	659000	Operation Maint of Plant	\$ 1,000.00
556	Repairs and maintenance	807580	DALLEN	Environmental Safety	677000	Logistical Services	\$ 500.00
556	Rentals	807590	DALLEN	Office Support Services	677000	Logistical Services	\$ 50,000.00
556	Annual Software License Agreement	905000	JKING	Counseling and Guidance	631000	Counseling and Guidance	\$ 149,619.00
556	Annual Software License Agreement	905030	JKING	Assessment	632000	Assessment	\$ 12,900.00
556	Rentals	907030	BROBERTSON	Commencement	696000	Student Co Curricular Act	\$ 2,000.00
556 Total							\$ 498,644.00
557	Election Costs	800000	TFLOOD	Bus Finance Administration	660000	Planning Policymaking Coord	\$ 150,000.00
557	Litigation Settlement	800000	TFLOOD	Bus Finance Administration	660000	Planning Policymaking Coord	\$ 500,000.00
557	Audit Contract	810001	AHUNTER	Finance Office	672000	Finance	\$ 77,000.00
557	Employee Ads	853010	CCARRENO	Human Resources	673000	Human Resources Management	\$ 54,000.00
557 Total							\$ 781,000.00
558	Postage	520010	MMCCLELLAN	Non Credit Courses	601000	Academic Administration	\$ 200.00
558	Fingerprinting TB TEST	663001	SCORNEJO	Nursing Health Occupations	123030	Certified Nurse Assistant	\$ 9,380.00
558	Postage	701010	DCASPI	Employee Diversity Inc TIX	660000	Planning Policymaking Coord	\$ 50.00
558	Postage	703010	ZENCARNACION	Auxiliary-Foundation	671000	Community Relations	\$ 2,000.00
558	Postage	704010	LLEOPOLD	Community Relations	671000	Community Relations	\$ 500.00
558	Postage	707020	LGILSTRAP	Institutional Effectiveness	679000	Institutional Support Serv	\$ 360.00
558	Postage	707025	LGILSTRAP	Accreditation	609000	Accreditation	\$ 160.00
558	Postage	707060	LGILSTRAP	Grants and Development	679000	Institutional Support Serv	\$ 378.00
558	Payroll Conversion Penalties	800510	JTAYLOR	Payroll	671500	Payroll	\$ 1,000.00
558	Postage	807590	DALLEN	Office Support Services	677000	Logistical Services	\$ 45,000.00
558	Bank Service Charge	810001	AHUNTER	Finance Office	672000	Finance	\$ 285,000.00
558	Fingerprinting TB TEST	853010	CCARRENO	Human Resources	673000	Human Resources Management	\$ 12,000.00
558	Damage to Pers Prop	853010	CCARRENO	Human Resources	673000	Human Resources Management	\$ 500.00
558	Postage	907010	BROBERTSON	Student Activities	696000	Student Co Curricular Act	\$ 50.00
558 Total							\$ 356,578.00
559	Indirect Cost Contra Account	810003	AHUNTER	Financial Operations	672000	Finance	\$ (90,000.00)
559 Total							\$ (90,000.00)
563	Library Books	554010	MMCCLELLAN	Library	612000	Library	\$ 69,000.00
563 Total							\$ 69,000.00
564	Equipment	258111	MODU	Chemistry General	190500	Chemistry General	\$ 8,000.00
564	Capitalized Equipment	365010	JSPILLERS	Football Gates	696000	Student Co Curricular Act	\$ 16,216.00
564	Capitalized Equipment	701010	DCASPI	Employee Diversity Inc TIX	660000	Planning Policymaking Coord	\$ 1,000.00
564	Capitalized Equipment	807015	EJOHNSON	Building Maintenance	651000	Building Maintenance	\$ 40,000.00
564	Capitalized Equipment	807025	EJOHNSON	Custodial Services	653000	Custodial Services	\$ 6,000.00
564	Capitalized Equipment	807040	EJOHNSON	Grounds Maintenance Repairs	655000	Grounds Maint Repairs	\$ 20,000.00
564	Equipment	807040	EJOHNSON	Grounds Maintenance Repairs	655000	Grounds Maint Repairs	\$ 5,000.00
564	Capitalized Equipment	807510	DALLEN	Procurement Central Services	677000	Logistical Services	\$ 30,000.00
564	Capitalized Equipment	807590	DALLEN	Office Support Services	677000	Logistical Services	\$ 1,000.00
564 Total							\$ 127,216.00

Southwestern Community College District
 FY 2018 - 19 Tentative Budget
 Non-Payroll Discretionary by Object Grouping
 Unrestricted Fund (excludes payroll related accounts)

<u>Obj</u>	<u>Object Description</u>	<u>Cost Center</u>	<u>Manager</u>	<u>Cost Description</u>	<u>Activity</u>	<u>Activity Description</u>	<u>TB FY1819</u>
573	Transfer Out	810007	AHUNTER	Financial Operations	672000	Finance	\$ 812,133.00
573 Total							\$ 812,133.00
575	Grants	853010	CCARRENO	Human Resources	673000	Human Resources Management	\$ 350.00
575 Total							\$ 350.00
576	Payments to for Students	908050	PLARKIN	Financial Aid Administration	646000	Financial Aid Administration	\$ 175,000.00
576 Total							\$ 175,000.00
579	Reserve	700010	KMURILLO	Superintendent President	660000	Planning Policymaking Coord	\$ 700,222.00
579	Reserve	800000	TFLOOD	Bus Finance Administration	660000	Planning Policymaking Coord	\$ 50,000.00
579 Total							\$ 750,222.00
Grand Total							<u>\$ 11,251,243.00</u>