

ADOPTED BUDGET

Governing Board Meeting
September 11, 2018

FISCAL YEAR 2018-2019



Table of Contents

Governing Board, Mission Statement, Vision, and Values.....	1
Strategic Plan Priorities and Goals.....	1-2
Budget Planning	3-4
Program Review	4-5
Integrated Planning Calendar	6
Introduction	
Fiscal Year 2018-19 Budget.....	7
State Budget Highlights.....	7
California Community College Budget Highlights.....	7-8
State Allocation of Ongoing and One-Time Funds	9
Other State Budget Notes.....	10
 Section 1 – General Information	
District Information and Divisional Structure	10-11
Divisional Descriptions.....	11
Office of the Superintendent/President	11
Office of Communications, Community and Government Relations	11
Office of Institutional Effectiveness	11-12
Office of Institutional Technology Services	12
Office of Development and Foundation	12
Academic Affairs	12
Business and Financial Affairs	12
Human Resources	12-13
Student Affairs	13
 Section 2 – Budget and Financial Policies and Procedures	
Board Policy 6100 – Delegation of Authority, Fiscal	13
Board Policy 6200 – Budget Preparation.....	13-14
Board Policy 6250 – Budget Management	14
Administrative Procedure 6250 – Budget Management	14-15
Board Policy 6300 – Fiscal Management.....	15-16
Board Policy 6320 – Investments	16
Board Policy 6400 – Financial Audits	16-17
 Section 3 – College Budget Information	
Fund Accounting, Measurement Focus & Basis of Accounting	17
Basis of Budgeting.....	17-18
 Section 4 – Financial Assumptions and Information	
State Budget projections included in Southwestern Community College District Budget	18
State Budget Act Highlights and Impacts to Southwestern College	19-20
Southwestern Community College District’s Budget Building Assumptions... ..	20-21
Full-Time Equivalent Students (FTES) Goals and Analysis	21
Revenues	21
Unrestricted General Fund Revenue and Expenses	22-23
Fund Balance – Unrestricted Fund	23-24
Expenditures	24-25
Other Issues of Note	25
Additional Fund Revenues and Expenses Included in the Adopted Budget	
Restricted General Funds	26
Restricted General Fund Revenue.....	26
Restricted General Fund Expenses.....	26

Table of Contents

Enterprise Funds	26
Capital Outlay Funds – Fund 41	26-27
Proposition R – General Obligation Bond Funds	27
Proposition Z – General Obligation Bond Funds	27
Associated Student Organization Trust	27
Student Center Fee	27
District Self-Insurance Fund	27
Student Success and Completion Grant Funds	28
Other Post Employee Benefits and On Behalf Payments	28

Budget

Summary of Revenue Fund Budgets – All District Funds	30
Restricted Funds Ending Balance Summary	31
Unrestricted General Fund Ending Balance Summary	32
2017-18 Revenue Comparison	33
General Fund Revenue Summary	34
Unrestricted General Fund Balance Roll-up	35
FY 2017-18 Adopted and FY 2018-19 Adopted Budget Unrestricted Budget Expense Comparison	36
Unrestricted General Fund Revenue and Expense	37
Unrestricted General Fund Revenue	38
Unrestricted General Fund Expense	39
Restricted Income and Expense	40
Detail of Restricted Income	41
Restricted Revenue and Expense	42
Enterprise Funds Summary	43
Bookstore Fund Summary	44
Food Services Summary	45
Food Services: Student Union Cafeteria	46
Food Services: Tradewinds	47
Food Services: Time Out Café	48
Food Services: Concessions	49
Civic Center – Facility Use Funds	50
Proposition R Bond Funds	51
Proposition R Project Funds	52
Proposition Z Project Funds	53
Proposition Z Bond Funds	54
Capital Outlay Funds Summary – Redevelopment, Clean Energy and Scheduled Maintenance Fund	55
Capital Outlay Project Funds – Redevelopment, Clean Energy and Scheduled Maintenance Fund	56
Associated Student Organization Funds	57
Student Center Fund	58
Self-Insurance Fund	59
Student Success and Completion Grant Fund	60
Unrestricted General Fund Multi-Year	61

Appendices

Appendix A – Full-Time Contract Employees	62-80
Appendix B – Hourly Employees	81-86
Appendix C – Non-Payroll Discretionary by Cost Center	87-103
Appendix D – Non-Payroll Discretionary by Object Grouping	104-120

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 (SCCD) will promote a student-centered climate that provides equal access to educational achievement through collaboration that values diversity

Priority: Student Success

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

Priority: Economic, Workforce, and Community Development

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

Priority: Institutional Technology and Research

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

Budget Planning

The Southwestern Community College District (SCCD) is committed to a transparent and effective resource allocation process that is integrated with institutional planning, relies on its mission, strategic planning priorities, program review, and a realistic assessment of our financial assets and needs. SCCD plans for short-term and long-term financial conditions and makes decisions based on a well-developed process that is open and transparent.

The Planning and Budget Committee

The Planning and Budget Committee (PBC) is a standing committee of the Shared Consultation Council (SCC) and guides the process for integrated planning and resource allocation. This committee uses a shared planning and decision-making approach to develop a process for creating an annual operating budget for the College District and provides oversight for all matters related to planning and budget development. The Planning and Budget Committee is committed to a budget development process that supports the College District's Strategic Plan and Institutional Mission that is based on planning and needs identified through Institutional Program Review, and is data-informed regarding outcomes assessment in both instructional and non-instructional areas. The Planning and Budget Committee plays an important oversight role in the SCC's annual prioritization process for resource allocation, and the Planning and Budget Committee provides input to the College District's ACCJC Self-Evaluation Study for Standards:

Standard I.C—Institutional Integrity: (I.C.14);

Standard III.B—Physical Resources: (III.B.1; III.B.2; III.B.3; III.B.4); and

Standard III.D—Financial Resources:

Planning: (III.D.1; III.D.2; III.D.3)

Fiscal Responsibility and Stability: (III.D.4; III.D.5; III.D.6; III.D.7; III.D.8; III.D.9; III.D.10)

Liabilities: (III.D.11; III.D.12; III.D.13; III.D.14; III.D.15)

Contractual Agreements: (III.D.16)

The committee is also responsible for regular reporting to the SCC on the status of Institutional Planning and the Financial Resources portion of our Physical and Financial Resources Development, Strategic Priority of the Strategic Plan, as well as the overall financial health of the College District.

In alignment with the College Mission, PBC upholds the integration of SCCD's planning efforts ensuring that they are followed by budget development in order to provide the needed resources for student success; specifically, the PBC makes recommendations to the SCC regarding processes, timelines, analysis and outcomes for institutional planning and resource allocation.

The Planning and Budget Committee is comprised of the following membership:

- Vice President for Business and Financial Affairs
- 2 (two) ASO representatives
- 2 (two) Academic Senate representatives
- 2 CSEA representatives
- 2 SCCDAA representatives
- Confidential Employee representative

In addition, the Planning and Budget Committee includes the following resource members who do not vote:

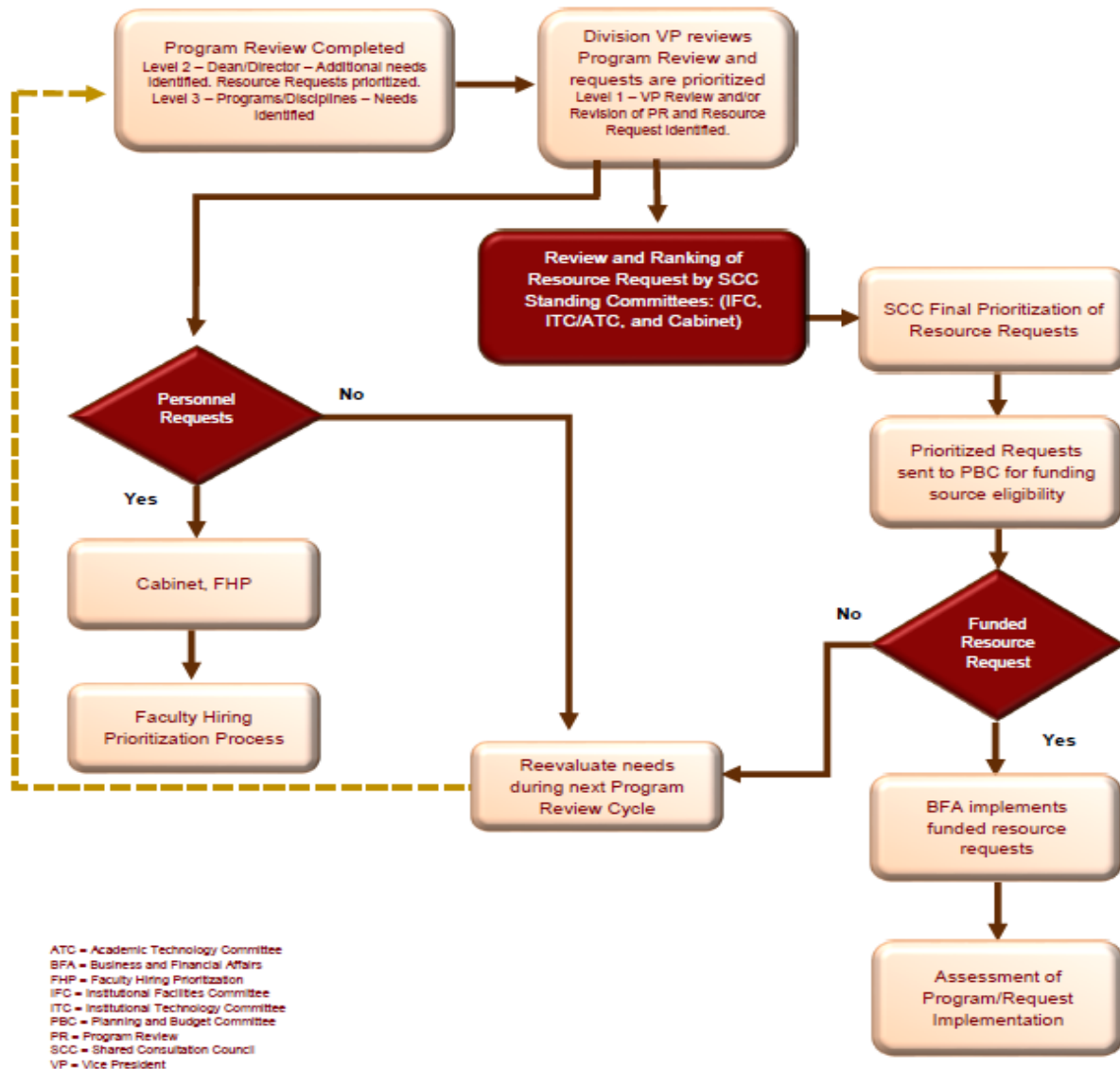
- Director of Finance
- Director of Institutional Research, Planning and Grants
- Institutional Technology designee
- 1 (one) Vice President (VP for Academic Affairs, VP for Human Resources, VP for Student Affairs – on a rotating basis)
- SCEA President or designee and faculty appointed by SCEA President
- Superintendent/President

The Committee is co-chaired by the Vice President for Business and Financial Affairs, Academic Senate President, and Dean of Institutional Effectiveness.

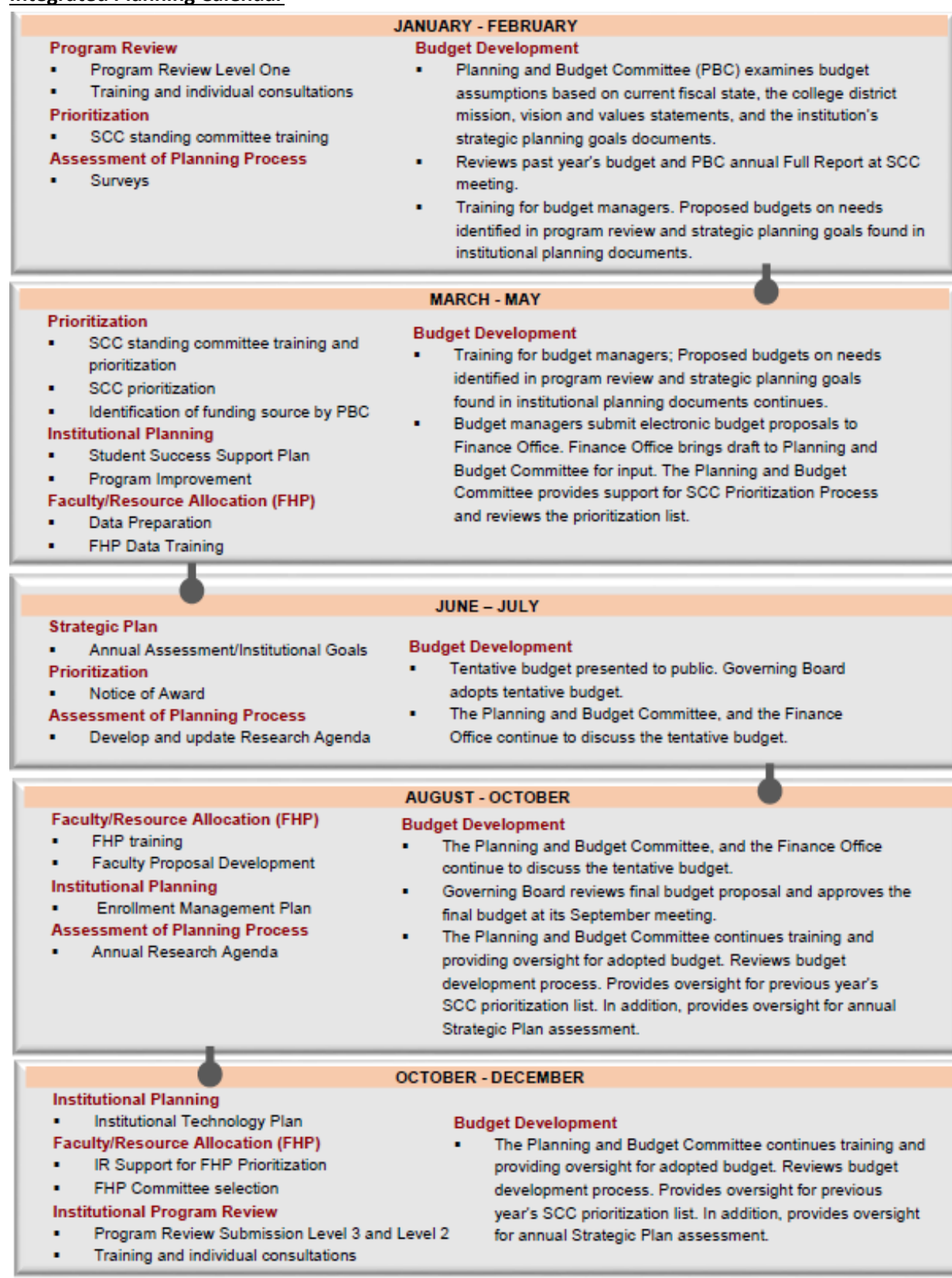
Program Review

Resource allocations align with the Southwestern Community College District mission and provide resources needed to accomplish Institutional Goals and Institutional Objectives. Since Institutional Goals reflect the College District's commitment to its mission, the purpose of the resource allocation process is to fund programs and services that both directly and indirectly promote student learning.

Prioritization of resources requests is a key step in the planning process providing a foundation for dialog and resource allocation analysis. Soon after program review reports are completed, a technical review of each report suggests improvements as well as verifies completeness. After program reviews are completed and reviewed, resource requests are prioritized by a sequence of steps for institutional review including, department or operational level. Further, specific standing committees of the Shared Consultation Council (SCC) also review and rank resource requests, and the final prioritization effort is conducted by SCC. The final prioritized list of requested resources is sent to the Planning and Budget Committee to determine appropriate funding sources and Business and Financial Affairs to implement the funding awards process accordingly. The process as well as the planning calendar are illustrated in the graphics on the following page.



Integrated Planning Calendar



Introduction – Fiscal Year 2018-19 Budget

The Adopted Budget book has been compiled to provide an overall accounting of the District's anticipated financial position for fiscal year 2018-19. The Adopted Budget is based on the final State budget and includes 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, District Technology Plan, and Program Review. It is important to note that the District has estimated certain revenues based on current information, but the State has the ability to make allocation changes throughout the year.

The book breaks down the budget into its key revenue and expenditure components including unrestricted and restricted funds, special revenue funds, enterprise funds, facilities funds, and capital construction bond 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 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, and allocating resources into the rainy day fund. The State's rainy day fund is on pace to reach \$15.9 Billion by July 2019. The rainy day fund will climb to an estimated \$13.8 Billion, its constitutional maximum level this year. Besides preparing for a future economic slowdown, the Governor has stated his budget priorities for California Community Colleges (CCCs) which include:

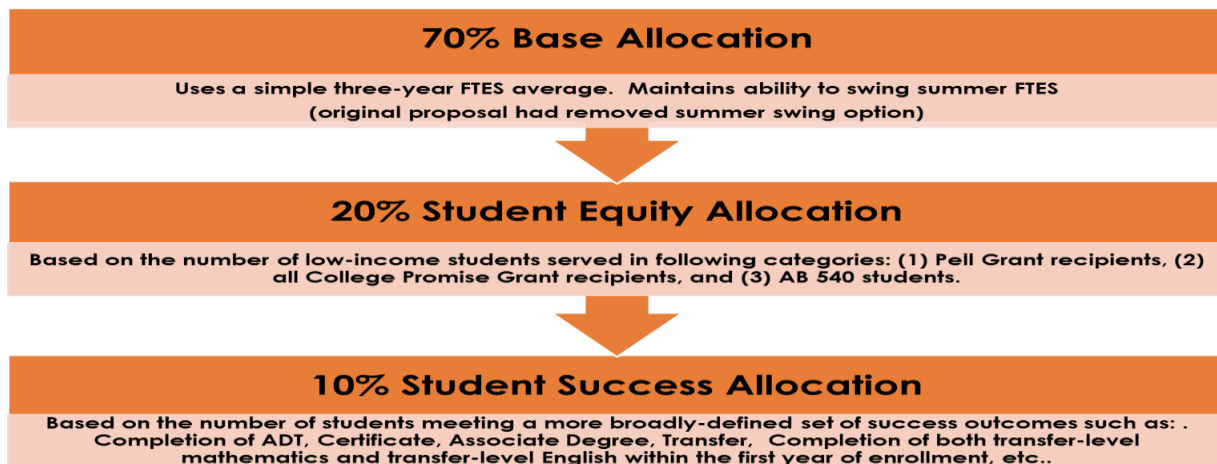
- Implementation of an equitable student-centered funding formula
- Establishment of a fully online community college to provide skills and credentials working Californians need to improve their social and economic mobility and move our state forward
- Provision of more flexible funding to colleges and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

California Community College Budget Highlights

Although slowing, economic growth increased the Proposition 98 guarantee to \$78.4 Billion. For community colleges, the Governor's 2018-19 proposal provides approximately \$800 Million in new Proposition 98 resources – of which approximately \$300 Million are in one-time funds. The Budget also honors the statutory split of 10.93%.

The 2018-19 State budget incorporates the new *Student-Focused Funding Formula*. The framework for the new apportionment allocation model includes District **Base Grants** contingent on FTES enrollment and College base allocation comprising **70 percent** of the formula; **Supplemental Grants which are** based on the number of low-income students districts enroll. The Supplemental Grants comprise **20 percent** of the total. **Student Success Incentive Grants** which 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 **10 percent** of the total as shown in the graphic below.



The formula will be phased in over three years, with the base allocation reduced to 60% of the total and the Student Success allocation increased to 20% of the total at the end of three years.

The three year implementation process as detailed below

<u>Year 1</u>	<u>Year 2</u>	<u>Year 3</u>
Base Allocation = 70%	Base Allocation = 65%	Base Allocation = 60%
Supplemental = 20%	Supplemental = 20%	Supplemental = 20%
Student Success = 10%	Student Success = 15%	Student Success = 20%

For 2018-19, all California Community College Districts (CCCDs) will receive additional financial resources. CCCDs that financially benefit under the new formula, will receive those higher amounts, while districts that do not, will receive their 2017-18 allocation increased by the 2.71% cost-of-living adjustment (COLA). The new formula implementation also includes three years of hold harmless, where districts are guaranteed to receive at least the funding they received in 2017-18 plus any cost of living adjustment (COLA) received each year.

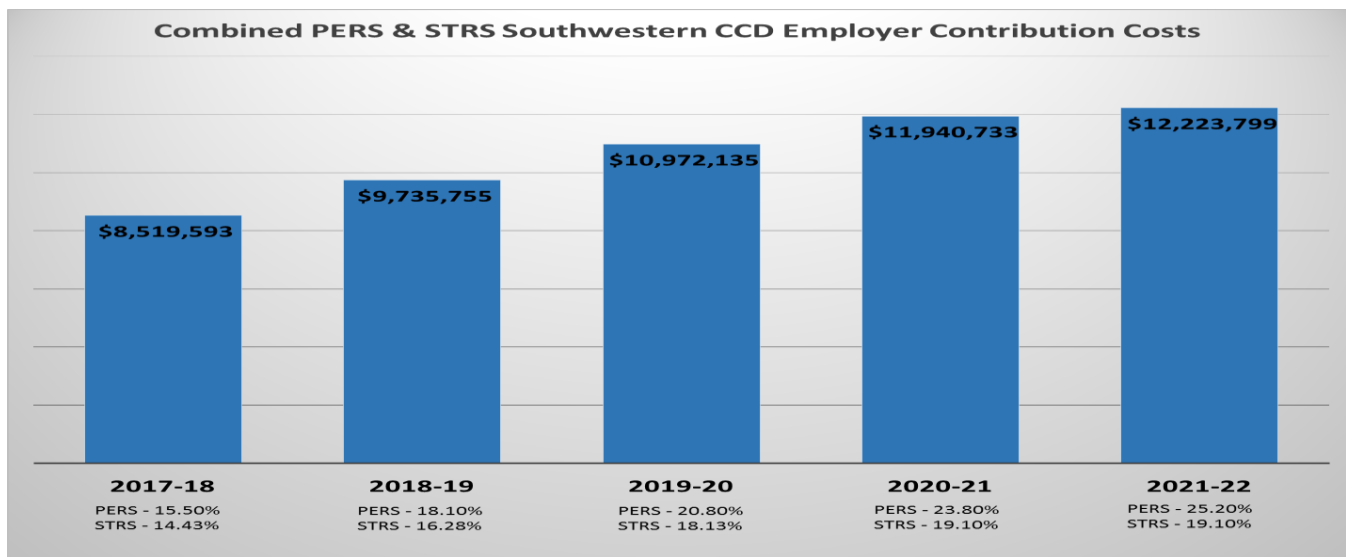
While the Governor’s budget proposal represents significant change for our CCCDs, the underlying framework provides additional resources to support overarching system goals aligned with the *Vision for Success* and recognizes the need for funding stability for our colleges. The new community college funding formula has vastly changed the way in which CCCDs are funded. Another key element of the 2018-19 budget is the creation of a new fully online community college to provide skills and credentials for working Californians who need to improve their social and economic mobility and move our state forward. Key highlights of the 2018-19 State budget relevant to California Community College System are:

State Allocation of Ongoing and One-Time Funds

ONGOING FUNDING	
Item Amount	Amount
Student-Centered Funding Formula	\$269 M
K-12 Component of Strong Workforce Program	\$164 M
Increase in Full-Time Faculty	\$ 50 M
California College Promise Program	\$ 46 M
Student Success Completion Grant Program	\$40.6 M
California Online Community College	\$20 M
Adult Education Data Systems	\$5 M
Financial Aid Technology Systems	\$5 M
NextUp Program (Old CAFYes program)	\$5 M
Course Identification Numbering System (C-ID)	\$685 K
Academic Senate	\$232 K
ONE-TIME FUNDING	
California Online Community College	\$100 M
Online Education Initiative	\$35 M
Part-Time Faculty Office Hours	\$50 M
Deferred Maintenance and Instructional Support	\$28.46 M
Financial Aid Technology Systems	\$13.5 M
Legal Services for Undocumented Persons	\$ 10 M
Mental Health Services and Training	\$ 10 M
Pathways in STEM Fields	\$ 10 M
Hunger Free Campuses	\$ 10 M
El Camino College Public Safety Training Center	\$ 10 M
Veterans Resource Centers	\$8.49 M
Projects in Connection with Economic and Workforce Development Program	\$8 M
Open Educational Resources	\$6 M
Reentry Grant Program	\$5 M
Career Readiness Training Program for Refugees	\$5 M
Norco College Early Childhood Education Center	\$5 M
Certified Nurse Assistant Training Programs	\$2 M
Backfill for Fire-Related Property Tax Declines	\$1.9 M
Re-appropriation of IEPI Technical Assistance Grant	\$1.38M
Los Angeles Valley College Family Resource Center	\$800K
Re-appropriation of Puente Funds	\$738K
K-12 CTE Pathways Programs	\$680k

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, thus working to ensure the system is solvent, and funds will be there for employees when they retire. 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 graphic below. 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.



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. The new funding formula adds complexity to college funding. Student Success outcomes and varying funding amounts based on specific segments of the student population will create a more dynamic budget.

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. Nestled between the City of San Diego and the U.S.-Mexico international border on a 156-acre plot -- positions Southwestern 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 SCCD'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 SCCD 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. The division also houses the Title IX offices.

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. This past year, additional budget workshops were

held at the main campus and all of the College higher education centers to review community college funding formula options and the impacts to the system and Southwestern College.

The final Adopted Budget is due 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 State Budget Act, the following assumptions have been built into the Southwestern Community College District Adopted 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 SCCD 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.

State Budget Act Highlights and Impacts to Southwestern College

Ongoing Funds			
Item	2018-19 State Budget Act	SCCD's Estimated allocation based on Proposal	Notes
Cost of Living Adjustment (COLA)	\$173.1 M (2.71%)	\$2,509,621	Cost of Living Adjustment (COLA) applied to unrestricted general fund revenues). Amount based on Advanced apportionment from the state.
Base Augmentation	\$175 M (plus \$35 Million one-time)	Included as part of our base allocation	To support transition to a new equity and outcomes focused funding formula. Funding is to be used to fund new Student Focused funding formula harmless to ensure each college receives at least what they did in 2017-18 plus COLA.
Enrollment Growth	\$59.6 M (1.00%)	\$0	Estimated 0.5% minimum growth allocation totaling approx. \$336,913 possible, but must be earned. Based on current trends, growth would be difficult to achieve so it is not included in the budget.
California Online College	\$20 M	No Increase, this is a system allocation	Establish a fully online community college to provide critical educational and economic opportunities to specified adult working learners.
California College Promise Program	\$46 M	\$601,518	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.
Full-Time Student Success Grant and the Completion Grant	\$40.7 M	\$3.07 M	Funding to support the consolidation of the Full-Time Student Success Grant and the Completion Grant programs. Grant to provide \$649 per semester to qualifying students who enroll in 12 to 14 units and \$2,000 per semester to qualifying students who enroll in 15 or more units per semester.
Financial Aid Technology	\$5 M	\$56,538	For implementation of new financial aid system improvements at the colleges.
Full-time Faculty Hiring	\$50 M	TBD	Funds to hire new full-time faculty for community college districts to move toward meeting the 75-percent full-time faculty target. Funds have yet to be allocated by the state.

State Budget Act Highlights and Impacts to Southwestern College (continued)

One-Time Funds			
Item	2018-19 State Budget Act	SCCD's Estimated allocation based on Proposal	Notes
Online College	\$100 M	No Increase to SCCD, this is a system allocation	Establish a fully online community college to provide critical educational and economic opportunities to specified adult working learners (one-time).
Online Education Incentive Grants	\$ 35 M	TBD	An increase of \$35 Million one-time for community college districts to develop online programs and courses that lead to short-term, industry-valued credentials, or enable a student enrolled o seek continued education through pathways offered by an existing community college. Application and award process.
Physical Plant & Instructional Equipment	\$28.46 M	\$366,809	Proportional Share. Allocation to be divided between Instructional Equipment and Library Materials (one-time).
Financial Aid Streamlining and Modernization	\$13.5 M	\$152,653	One-time funds for implementation of new financial aid system improvements at the College.
Part-time Faculty Office Hours	\$50 M	\$75,000	Allocation based on the ratio of compensated office hours throughout the state. College estimate is based on prior year amounts received.
Open Educational Resources	\$6 M	TBD	This allocation is intended to expand open educational resources across colleges to combat the high cost of textbooks. Today, textbooks comprise an estimated 40% of the total cost of attendance at community colleges.

Southwestern Community College District's Budget Building Assumptions

- Develop a balanced Adopted Budget for 2018-19 based on the 2018-19 State Budget
- Include the COLA percentage of 2.71% (\$2.5 M)
- Do not include growth funds in the 2018-19 budget
 - We will be coming out of stability, and will be implementing the new funding formula
- 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 will be allocated to fund Instructional Equipment and Library Materials needs

- Include an emergency contingency fund within the Superintendent/Presidents budget using \$1 Million of 2017-18 fiscal year ending balance. The remainder of the ending balance will be added to the reserve.

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 2018-19 Adopted Budget as we align our annual FTES projections with the new State funding formula requirements and our ability to grow and generate additional FTES within the new guidelines. The District is projecting it will earn approximately 14,500 FTES in 2018-19.

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. Amounts shown below are rounded to the nearest whole number.

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	15,594	13,318	Stability year
2018-19 (estimate)	14,500	TBD	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 general fund revenues and expenses as compared to prior years is provided in the budget detail pages 30-42. 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 \$61.83 Million; property tax and redevelopment revenue of \$29.02 Million; and enrollment fees which are estimated to be \$4.44 Million. The total base revenue for fiscal year 2018-19 is estimated at \$95.29 Million. As stated earlier, growth funds are not included in the 2018-19 Adopted Budget revenues.

The District earns much of this general fund, unrestricted revenue (called base 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. Southwestern Community College District is a mid-sized single college district with three approved centers. The District is estimating it will earn credit and non-credit FTES of 14,500, will not include any growth funding for 2018-19. The new funding formula will provide different levels of support based on the type of instructional program the students are in. Below is the estimated rate per FTES based on the new approved formula.

Base FTES			Special Admit Students FTES	Inmates in Correctional Facilities FTES	
Credit	Noncredit	CDCP	Credit	Credit	Noncredit
\$ 3,727	\$ 3,347	\$ 5,457	\$ 5,457	\$ 5,457	\$ 3,347

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 \$3.25 Million of the unrestricted general fund revenue. This category includes:

- College Promise (replaces Board of Governors Grant) 2% Fee Waiver revenue, which is estimated at \$267,803. 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 \$369,866. This revenue is provided to help equalize part-time faculty pay scales and also includes estimated reimbursement levels for office hours and other benefits provided to part-time faculty
- Unrestricted Lottery proceeds are estimated at \$2.18 Million. This revenue is considered part of the core operational budget, and calculated at \$151 per FTES using 14,500 FTES projection
- Mandated Cost Reimbursement is estimated at \$423,545. This block grant is used to cover State compliance costs incurred during the fiscal year. This is calculated at \$29.21 per FTES at 14,500.

Other Local Revenue is estimated at \$1.91 Million, and includes unrestricted revenues that are internally generated by the District. This revenue is comprised of the following sources:

- Interest income of \$280,679. 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. This revenue includes Board approved student fees
- Tuition fees are estimated at \$1.18 Million. This revenue is generated through charging nonresident student tuition fees of \$245 per class unit as approved by the Governing Board
- 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 \$100.68 Million. This revenue is the primary source of funding used to support District operations and is detailed on page 38.

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 provide protection against any unforeseen economic changes that could have a significant impact on the District's operations. The Governing Board reviews this annually and has the opportunity to adjust this fund balance requirement.

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. A contingency reserve of \$1 Million was included to cover any unforeseen conditions or emergencies. The College finished the year strong with a remaining budget of \$5.3 Million above the prior year. The College is projecting an ending balance of \$18.3 Million for the end of 2017-18. The College will end the 2018-19 year with a fully balanced budget with no use of reserve funding, leaving the \$17.8 Million reserve which includes the Board contingency of \$7.1 Million. This is detailed on page 32 of the budget book. Although 2017-18 College expenses were very much in line with projections, the College received additional revenue that it had not projected at the beginning of the 2017-18 fiscal year. Increased revenues which are detailed on page 33 include:

- The College moved 283 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 movement of FTES in 2016-17 also increased the FTES base for 2017-18 from 15,594 up to 15,877. This base increase (again realized in February 2018) resulted in an additional increase of \$1.6 Million.

- This increased FTES also resulted in an increase in unrestricted Lottery proceeds, going from \$2.26 Million to \$2.78 Million
- An increase of student fees collected, going from a \$4.38 Million projection to a \$4.49 Million
- An increase in redevelopment revenue caused by the distribution of revenues from sales of multiple redevelopment properties held by the agency during the 2017-18 year.
- The State also removed the deficit factor, providing \$500,000 of additional revenue.
- Interest earned by the District on deposits went from a projection of \$85K to an actual of \$280,679.

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 36-39 of the budget book.

Personnel expenses are estimated to make up approximately 84.87% of the total projected District unrestricted general fund expenses, totaling \$86.29 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 funded within the Adopted 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 Adopted Budget was compiled, the District budget contained 52 funded full-time and part-time vacant positions, totaling \$3.0 Million. Vacant positions currently in the Adopted 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 15.13% of the total projected unrestricted general expenses, totaling \$15.38 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. This also includes a \$1 Million emergency contingency using 2017-18 ending balance funds. This is why expenses appear to exceed revenues by \$1 Million.

Some of the more significant changes noted within the 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, as well as scheduled contract increases
- Increases to District maintenance contracts. This includes software, equipment, and services that provide support to the entire District including the new buildings and systems that have come online due to construction
- A decrease to utilities costs as the District settled the majority of past utility expense and billing discrepancies with 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 \$101.68 Million (not including the emergency reserve funds). The District budget is balanced for fiscal year 2018-19, with no structural deficit as detailed on page 35, 38, and 39; once the contingency reserve has been removed. The District does not anticipate utilizing this fund, but has included it as a budgetary precaution.

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 has and will continue to have a dramatic impact on the current and future Southwestern College budgets. Funding allocations in future years will be more volatile as 20% of the funding will now be based on student success and achievement
- Consolidation of categorical programs will impact the way the College plans, implements and reports 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. Increased demand for technology and other non-instructional services create obstacles for the District in maintaining compliance with the 50% law
- 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 the ever changing educational needs of our students and the community.

Additional Fund Revenues and Expenses Included in the Adopted 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 41. Restricted funds generated through Federal sources total \$3.45 Million. Funds generated through State sources total \$17.76 Million, and funds generated through local sources total \$4.92 Million. Total restricted general fund revenues totals \$26.13 Million. Restricted fund revenues are detailed on pages 40-42.

Restricted General Fund Expenses

Personnel expenses are estimated to make up approximately 67.33% of total projected District restricted general fund expenses, totaling \$17.60 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 42.

Other expenses make up 32.67% of the total projected unrestricted general revenue expenses, totaling \$8.54 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 SCCD'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 44
- 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 45-49
- Civic Center fund which contains the revenues and expenses derived from the rental of District facilities. See page 50.

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 pages 55-56. Funds that are listed as unallocated have not been designated as of the approval of the Adopted 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 51-52 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 53-54 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 students and the operational costs of the ASO. See page 57.

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 58.

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 59.

Student Success and Completion Grant Funds

The Student Success Completion Grant (SSCG) is a financial aid program for Cal Grant B and C recipients attending a California Community College full-time (12 units or more). On top of the Cal Grant B or C award paid at community colleges, the Student Success Completion Grant pays full-time Cal Grant B or C recipients a maximum of \$1,298 annually at \$649 per semester for eligible students who enroll and attend 12 through 14.99 units per term and a maximum of \$4,000 annually at \$2,000 per semester for eligible students who enroll and attend 15 units or more per term. See page 60.

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 June of 2015 Accounting Standards 74 and 75 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) whether they pay directly or indirectly.

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 a projection of annual amounts needed to pay the District's share of retiree health costs, including any implicit rate subsidy. 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 was calculated by our actuarial study at \$1,540,196 for fiscal year 2017-18.

On-Behalf of Payments

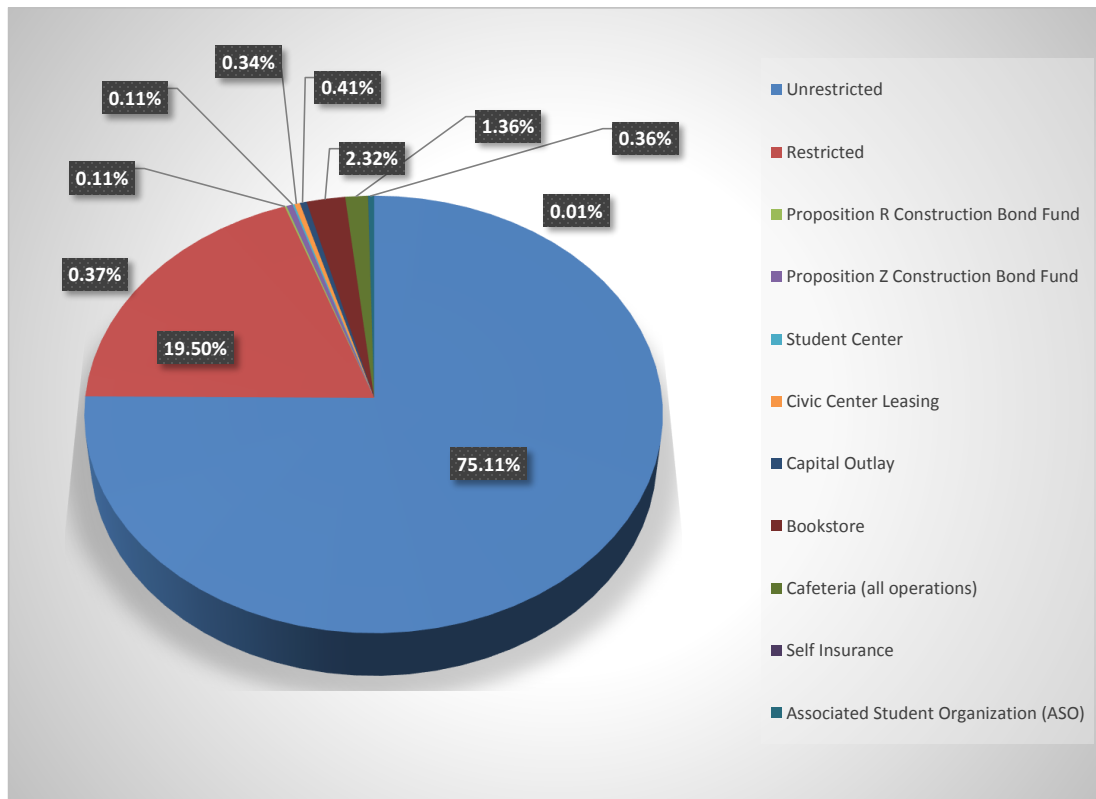
GASB Statement No. 24 requires that direct on-behalf payments for fringe benefits and salaries made by one entity to a third party recipient for the employees of another, legally separate entity be recognized as revenue and expenditures by the employer government.

The State of California makes direct on-behalf payments for retirement benefits to the State Teachers Retirement System (STRS) on behalf of all community college districts in California. The District recorded \$2,907,777 of revenues and expenditures for on-behalf payments in 2018.

FINANCIAL ANALYSIS AND COMPARISON SHEETS

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

	2017-18 Unaudited Actual	2018-19 Tentative Budget	2018-19 Adopted Budget
General Fund:			
Unrestricted	\$ 101,250,530	\$ 100,115,046	\$ 100,682,081
Restricted	26,620,608	27,825,489	26,138,881
Total General Fund	\$ 119,326,884	\$ 127,940,535	\$ 126,820,962
Other Funds:			
Proposition R Construction Bond Fund	\$ 947,067	\$ 150,000	\$ 150,000
Proposition Z Construction Bond Fund	623,959	500,000	500,000
Student Center	150,700	150,700	151,500
Civic Center Leasing	613,136	450,000	450,000
Capital Outlay	1,217,619	985,402	550,000
Bookstore	2,869,623	3,110,277	3,110,277
Cafeteria (all operations)	2,049,503	1,788,500	1,818,500
Self Insurance	9,401	1,500	9,000
Associated Student Organization (ASO)	480,444	355,000	480,000
Total Other Funds	\$ 8,868,908	\$ 7,491,379	\$ 7,219,277
Total Budgeted Funds	\$ 128,195,792	\$ 135,431,914	\$ 134,040,239



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

	FY15-16 Audited Actual	FY16-17 Audited Actual	FY17-18 Unaudited Actual	FY18-19 Tentative Budget	FY18-19 Adopted Budget
SUMMARY OF OPERATIONS:					
Beginning Balance	\$ 1,772,214	\$ 1,772,214	\$ 1,555,150	\$ 1,555,151	\$ 4,098,538
Adjustments					
Adjusted Beginning Balance	\$ 1,772,214	\$ 1,772,214	\$ 1,555,150	\$ 1,555,151	\$ 4,098,538
	-				
Income	\$ 22,775,434	\$ 23,723,298	\$ 26,620,608	\$ 27,825,489	\$ 26,138,881
Adjustments	-				
Total Income	\$ 22,775,434	\$ 23,723,298	\$ 26,620,608	\$ 27,825,489	\$ 26,138,881
Total Funds Available for Distribution	\$ 24,547,648	\$ 25,495,512	\$ 28,175,758	\$ 29,380,640	\$ 30,237,419
Less Expenditures	22,775,434	23,940,362	24,077,220	27,825,489	26,138,881
Adjustments	-	-	-	-	-
Total Expense	22,775,434	23,940,362	24,077,220	27,825,489	26,138,881
Total Ending Balance	\$ 1,772,214	\$ 1,555,150	\$ 4,098,538	\$ 1,555,151	\$ 4,098,538

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

	FY15-16 Audited Actual	FY16-17 Audited Actual	FY17-18 Unaudited Actual	FY18-19 Tentative Budget	FY18-19 Adopted Budget
SUMMARY OF OPERATIONS:					
Beginning Balance	\$ 8,404,996	\$ 11,624,241	\$ 12,567,714	\$ 11,567,713	\$ 17,874,070
Adjustments					
Adjusted Beginning Balance	\$ 8,404,996	\$ 11,624,241	\$ 12,567,714	\$ 11,567,713	\$ 17,874,070
Income	\$ 102,346,906	\$ 96,265,157	\$ 101,250,530	\$ 100,115,046	\$ 100,682,081
Adjustments	-	-	-	-	-
Total Income	\$ 102,346,906	\$ 96,265,157	\$ 101,250,530	\$ 100,115,046	\$ 100,682,081
Total Funds Available for Distribution	\$ 110,751,902	\$ 107,889,398	\$ 113,818,244	\$ 111,682,759	\$ 118,556,151
Less Expenditures	99,127,661	95,321,684	95,944,174	99,667,464	101,682,081
Adjustments	-	-	-	-	-
Total Expense	99,127,661	95,321,684	95,944,174	99,667,464	101,682,081
Total Ending Balance	\$ 11,624,241	\$ 12,567,714	\$ 17,874,070	\$ 12,015,296	\$ 16,874,070

ANALYSIS OF ENDING BALANCE:

Total Ending Balance	\$ 11,624,241	\$ 12,567,714	\$ 17,874,070	\$ 12,015,296	\$ 16,874,070
Governing Board Reserve	(6,938,936)	(6,672,518)	(6,716,092)	(6,976,722)	(7,117,746)
Available Emergency Reserve Funds	\$ 4,685,305	\$ 5,895,197	\$ 11,157,978	\$ 5,038,573	\$ 9,756,324

**Southwestern Community College District
FY 2018-19 Adopted Budget
2017-18 Revenue Comparison**

Description	2017-18 Adopted Budget	2017-18 Unaudited Actual	2017-18 Variance Amounts	Notes on Revenue Changes Impacting Ending Balance :
Principal Apportionment, Faculty Hiring and EPA	\$ 58,911,876	\$ 62,020,698	\$ 3,108,822	Increased revenue includes \$1 Million for additional 283 FTES claimed in 2016-17 by pushing summer 2017 back into the 2016-17 year. This movement of FTES in 2016-17 also increased the FTES base for 2017-18 from 15,594 up to 15,877. This base increase (again realized in February 2018) resulted in an additional increase of \$1.6 Million. The State removed the deficit factor at the end of the year resulting in an additional \$500K
Tax Relief Subvention	175,000	177,586	\$ 2,586	Receive slightly more in Tax Relief Subvention than anticipated, but overall tax revenue received is almost exactly what was projected
Tax Allocation, Secured	25,021,078	24,818,638	\$ (202,440)	Receive slightly more in Tax Allocation, Secured than anticipated, but overall tax revenue received is almost exactly what was projected
Supplemental Tax	500,000	698,808	\$ 198,808	Receive slightly more in Supplemental Tax than anticipated, but overall tax revenue received is almost exactly what was projected
Tax Allocation, Unsecured	700,000	771,109	\$ 71,109	Receive slightly more in Unsecured Supplemental Tax than anticipated, but overall tax revenue received is almost exactly what was projected
Enrollment Fees	4,387,301	4,494,116	\$ 106,815	Received more in student revenues than State had projected due to the FTES increase change made in 2016-17 as detailed above
Redevelopment and Residual	750,000	1,148,589	\$ 398,589	An increase in Redevelopment and Residual revenue created by sales of multiple redevelopment properties held by the agency during the 2017-18 year. When agencies properties are sold, the amounts are allocated to the various agencies on a proportional basis
Total Base Revenue	\$ 90,445,255	\$ 94,129,544	\$ 3,684,289	
Job Development	\$ 25,000	\$ 25,000	\$ -	
Federal Work Study Admin Allowance	18,000	19,485	1,485	Small access allocation
Pell Grant Admin Allowance	28,000	33,335	5,335	Small access allocation
Supplemental Education Opportunity Grant Admin	16,000	21,732	5,732	Small access allocation
Federal Other	130,000	136,974	6,974	Small access allocation
Total Federal Revenue	\$ 217,000	\$ 236,526	\$ 19,526	
College Promise Grant (replaces BOGG) (2%)	\$ 262,833	\$ 262,883	\$ 50	
Part Time Faculty Allocation and Office hrs.	373,025	397,608	\$ 24,583	The difference is within the amount the College received for part time faculty office hours and health insurance. These reimbursements are based on a ration of statewide costs. We had estimated to receive \$50K for office hours and health benefit reimbursement and we received \$80K. We also received slightly less for part-time faculty compensation than was budgeted
Lottery Proceeds	2,276,724	2,784,957	\$ 508,233	Received more in unrestricted lottery proceeds than the State had projected due to the FTES increase change made in 2016-17 as detailed above. Also overall allocation was more as the State had us use an estimated \$146 per FTES in 2017-18. We have used a rate of \$151 per FTES for 2018-19
Mandated Costs	431,870	879,038	\$ 447,168	The College received a one-time allocation of \$435K for mandated cost from the State in November that we had not included in the budget.
Other	0	5,275	\$ 5,275	
Other State Revenue	\$ 3,344,452	\$ 4,329,761	\$ 985,309	
Interest Income	\$ 85,000	\$ 302,432	\$ 217,432	Interest earned by the District on deposits went from a projection of \$85K to an actual of \$302K. Interest rates have been on the rise, and apportionments are no longer delayed. We have adjusted this amount for 2018-19
Other Student Fees	206,048	237,287	\$ 31,239	The College programs collected slightly more student fees than they had projected for 2017-18. All student fees are collected and used by the departments
Tuition Fees	1,397,000	1,126,356	\$ (270,644)	We received below our projections for 2017-18. Although we have a fairly substantial increase in non-resident fees, overall collections were flat
Local - Child-Care and Other	250,000	888,624	\$ 638,624	Major reason for this changed was due to a reclassification of \$457K of Redevelopment funds from fund 41 to fund 11. Increase also includes surplus property sales revenue and a donation from the Foundation for a software purchase
Transfer from Parking		-	-	
Transfer from Bookstore		-	-	
Transfer from Capital Outlay/Insurance Funds		-	-	
Other Local Revenue	\$ 1,938,048	\$ 2,554,699	\$ 616,651	
Total Revenue	\$ 95,944,755	\$ 101,250,530	\$ 5,305,775	

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

	Unrestricted Funds	Restricted Funds	Total All General Funds
Revenue			
Federal	\$ 216,600	\$ 3,450,310	\$ 3,666,910
State	65,269,156	17,760,006	\$ 83,029,162
Local	35,196,325	4,928,565	\$ 40,124,890
Total Revenue	\$ 100,682,081	\$ 26,138,881	\$ 126,820,962
Expenses			
Academic Salaries	\$ 42,849,715	\$ 5,057,244	\$ 47,906,959
Classified Salaries	22,326,326	8,758,698	31,085,024
Employee Benefits	22,116,611	3,784,195	25,900,806
Vacant positions - savings	(1,000,000)		(1,000,000)
Total Personnel Expense	\$ 86,292,652	\$ 17,600,137	\$ 103,892,789
Supplies and Materials	\$ 2,124,826	\$ 2,815,450	\$ 4,940,276
Operating - Utilities and Services	10,308,530	3,691,917	14,000,447
Capital Outlay	279,216	423,685	702,901
Other Outgo and transfers	2,676,857	1,607,692	4,284,549
Total Other Expense	\$ 15,389,429	\$ 8,538,744	\$ 23,928,174
Total Expenses	\$ 101,682,081	\$ 26,138,881	\$ 127,820,962
Surplus (Deficit)	\$ (1,000,000)	\$ -	\$ (1,000,000)

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

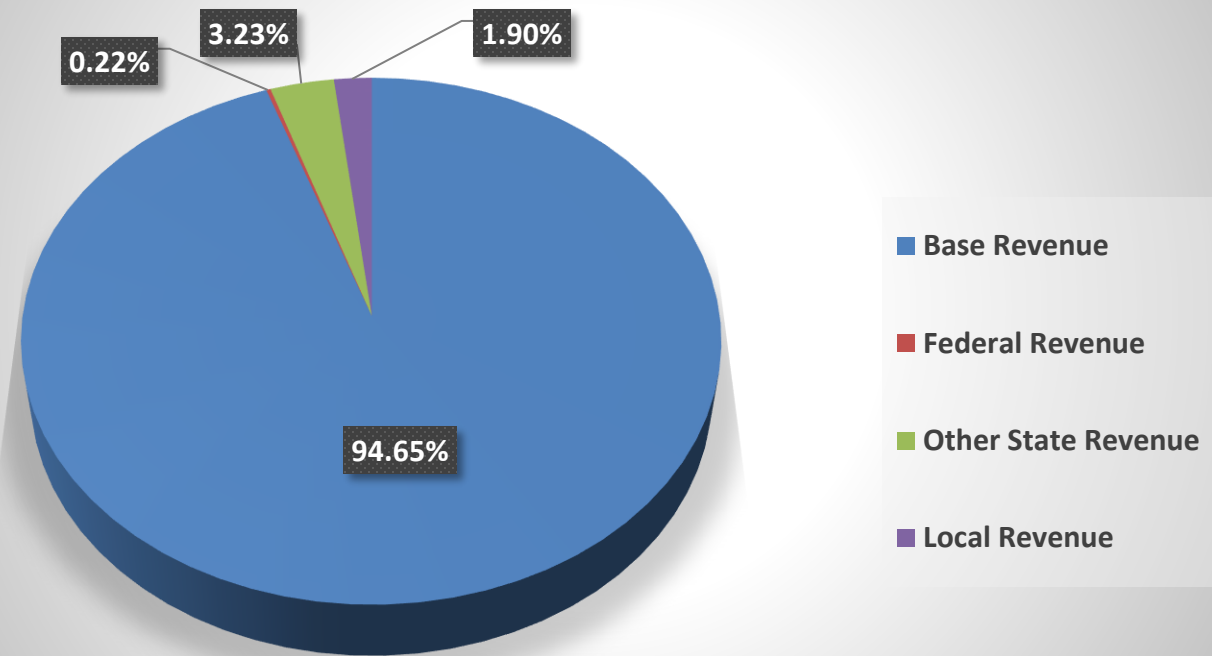
Description	2015-16 Audited Actual	2016-17 Audited Actual	2017-18 Unaudited Actual	2018-19 Tentative Budget	2018-19 Adopted Budget
Federal	\$ 225,000	\$ 243,488	\$ 236,526	\$ 216,600	\$ 216,600
State	71,854,573	63,476,919	66,528,045	66,951,588	65,269,156
Local	30,267,333	32,544,750	34,485,959	32,946,858	35,196,325
Total Revenue	\$ 102,346,906	\$ 96,265,157	\$ 101,250,530	\$ 100,115,046	\$ 100,682,081
Expenses					
Academic Salaries	\$ 41,960,218	\$ 40,427,742	\$ 41,575,860	\$ 42,386,206	\$ 42,849,715
Classified Salaries	21,899,775	21,130,616	21,581,228	21,798,394	22,326,326
Employee Benefits	18,992,677	19,501,249	18,998,235	22,029,782	22,116,611
Vacant positions - savings	0	0	0	(1,000,000)	(1,000,000)
Total Personnel Expense	\$ 82,852,669	\$ 81,059,607	\$ 82,155,323	\$ 85,214,382	\$ 86,292,652
Supplies and Materials	\$ 1,543,301	\$ 1,960,161	\$ 1,619,393	\$ 2,018,065	\$ 2,124,826
Operating - Utilities and Services	8,451,712	8,407,028	9,727,521	10,501,097	10,308,530
Capital Outlay	362,006	291,048	250,135	196,216	279,216
Other Outgo	5,917,972	3,603,840	2,191,802	1,737,705	2,676,857
Total Other Expense	\$ 16,274,991	\$ 14,262,077	\$ 13,788,851	\$ 14,453,082	\$ 15,389,429
Total Expenses	\$ 99,127,661	\$ 95,321,684	\$ 95,944,174	\$ 99,667,464	\$ 101,682,081
Excess (Deficit)	\$ 3,219,245	\$ 943,473	\$ 5,306,356	\$ 447,583	\$ (1,000,000)
Beginning Fund Balance	\$ 8,404,996	\$ 11,624,241	\$ 12,567,714	\$ 11,567,714	\$ 17,874,070
Excess (Deficit)	3,219,245	943,473	5,306,356	447,583	(1,000,000)
Adjustments	0	0			
Ending Fund Balance	\$ 11,624,241	\$ 12,567,714	\$ 17,874,070	\$ 12,015,297	\$ 16,874,070
Ending Fund Balance	\$ 11,624,241	\$ 12,567,714	\$ 17,874,070	\$ 12,015,297	\$ 16,874,070
Program Review Commitments					
Governing Board Reserve	(4,956,383)	(6,672,518)	(6,716,092)	(6,976,722)	(7,117,746)
Remaining Fund balance	\$ 6,667,858	\$ 5,895,197	\$ 11,157,978	\$ 5,038,574	\$ 9,756,324
Governing Board Reserve as %	5.0%	7.0%	7.0%	7.0%	7.0%

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

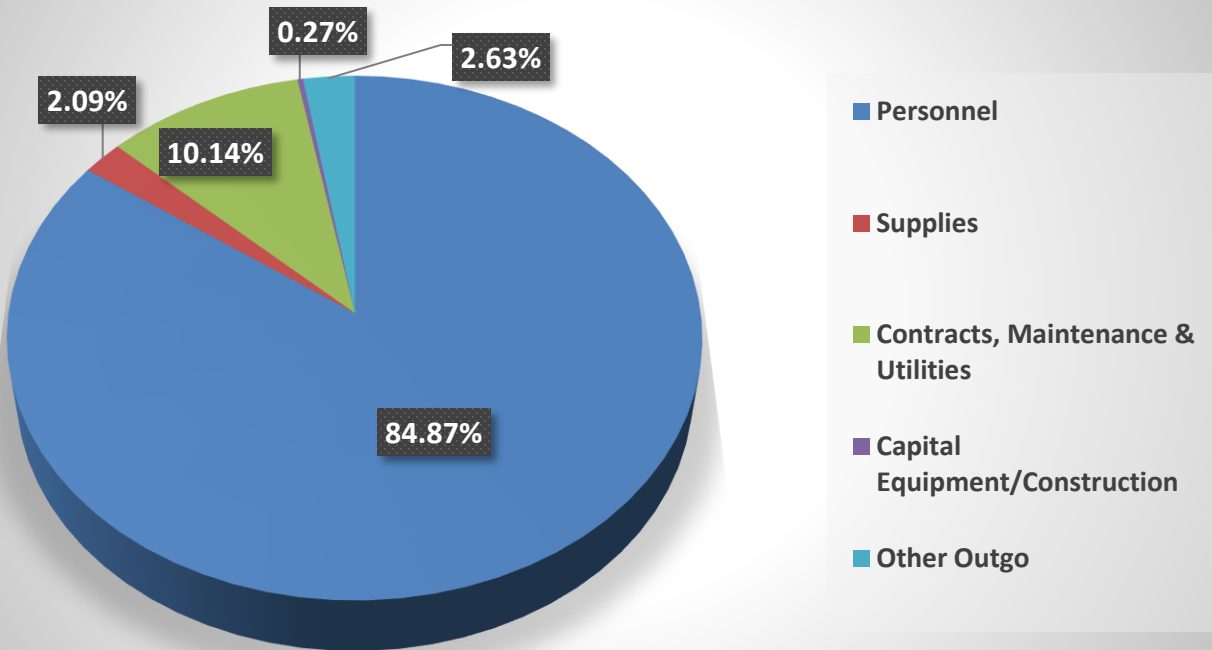
	2017-18		2017-18		2018-19		2018-19		
	Unaudited		Unaudited		Adopted		Adopted		
	Actual		Actual		Budget		Budget		Difference
	\$		%		\$		%		\$
Expense									
Academic Salaries	\$	41,575,860		43.3%	\$	42,849,715		42.1%	\$ 1,273,855
Classified Salaries		21,581,228		22.5%		22,326,326		22.0%	745,098
Employee Benefits		18,998,235		19.8%		22,116,611		20.8%	3,118,376
Vacant positions - savings		0		0.0%		(1,000,000)		0.0%	
Total Personnel Expense	\$	82,155,323		86%	\$	86,292,652		85%	\$ 4,137,329
Supplies	\$	1,619,393		1.7%	\$	2,124,826		2.1%	\$ 505,433
Other Operating Expenses		9,727,521		10.1%		10,308,530		10.1%	581,009
Capital Outlay		250,135		0.3%		279,216		0.3%	29,081
Other Outgo		2,191,802		2.3%		2,676,857		2.6%	485,055
Total Other Expense	\$	13,788,851		14%	\$	15,389,429		15%	\$ 1,600,578
Total Unrestricted Expenses	\$	95,944,174		100.0%	\$	101,682,081		100.0%	\$ 5,737,907

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

Unrestricted General Fund Revenue Sources



Unrestricted General Fund Expense



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

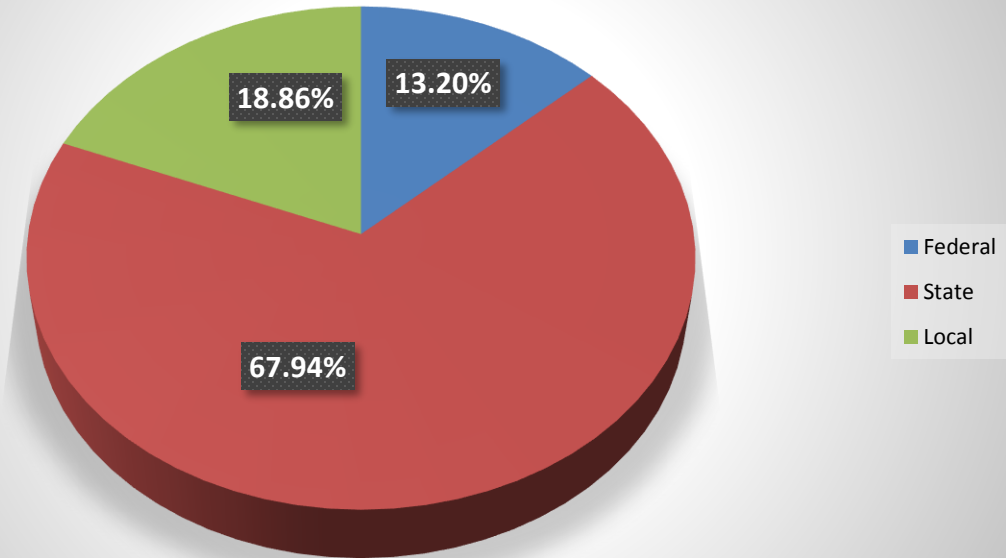
Description	2015-16 Audited Actual	2016-17 Audited Actual	2017-18 Unaudited Actual	2018-19 Tentative Budget	2018-19 Adopted Budget
Principal Apportionment, Faculty Hiring and EPA	\$ 57,287,561	\$ 56,844,630	\$ 62,020,698	\$ 63,444,103	\$ 61,829,810
Tax Relief Subvention	178,917	178,229	177,586	174,903	188,632
Tax Allocation, Secured	21,570,450	23,414,763	24,818,638	24,801,259	26,748,105
Supplemental Tax	780,424	631,179	698,808	495,110	533,976
Tax Allocation, Unsecured	718,003	748,422	771,109	694,231	748,726
Enrollment Fees	4,128,238	4,444,618	4,494,116	4,275,544	4,448,534
Redevelopment and Residual	594,954	1,145,058	1,148,589	742,665	800,963
Total Base Revenue	<u>\$ 85,258,547</u>	<u>\$ 87,406,899</u>	<u>\$ 94,129,544</u>	<u>\$ 94,627,816</u>	<u>\$ 95,298,746</u>
Job Development	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000
Federal Work Study Admin Allowance	47,000	18,646	19,485	16,800	16,800
Pell Grant Admin Allowance	5,235	35,025	33,335	28,000	28,000
Supplemental Education Opportunity Grant Admin	19,765	19,827	21,732	16,800	16,800
Federal Other	128,000	144,990	136,974	130,000	130,000
Total Federal Revenue	<u>\$ 225,000</u>	<u>\$ 243,488</u>	<u>\$ 236,526</u>	<u>\$ 216,600</u>	<u>\$ 216,600</u>
College Promise Grant (replaces BOGG) (2%)	\$ 285,312	\$ 283,524	\$ 262,883	\$ 262,833	\$ 267,803
Part-Time Faculty Allocation and Office hours	319,184	343,289	397,608	361,025	369,866
Lottery Proceeds	2,381,013	1,852,245	2,784,957	2,276,724	2,189,500
Mandated Costs	8,970,410	1,850,564	879,038	432,000	423,545
Other	2,432,176	2,124,438	5,275	0	0
Other State Revenue	<u>\$ 14,388,095</u>	<u>\$ 6,454,060</u>	<u>\$ 4,329,761</u>	<u>\$ 3,332,582</u>	<u>\$ 3,250,714</u>
Interest Income	\$ 131,027	\$ 268,532	\$ 302,432	\$ 85,000	\$ 280,679
Other Student Fees	80,000	215,697	237,287	206,048	206,048
Tuition Fees	1,236,178	1,121,767	1,126,356	1,397,000	1,179,294
Local - Childcare and Other	1,028,059	554,714	888,624	250,000	250,000
Transfer from Parking	-	-	-	-	-
Transfer from Bookstore	-	-	-	-	-
Transfer from Capital Outlay/Insurance Funds	-	-	-	-	-
Other Local Revenue	<u>\$ 2,475,264</u>	<u>\$ 2,160,710</u>	<u>\$ 2,554,699</u>	<u>\$ 1,938,048</u>	<u>\$ 1,916,021</u>
Total Revenue	<u><u>\$ 102,346,906</u></u>	<u><u>\$ 96,265,157</u></u>	<u><u>\$ 101,250,530</u></u>	<u><u>\$ 100,115,046</u></u>	<u><u>\$ 100,682,081</u></u>

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

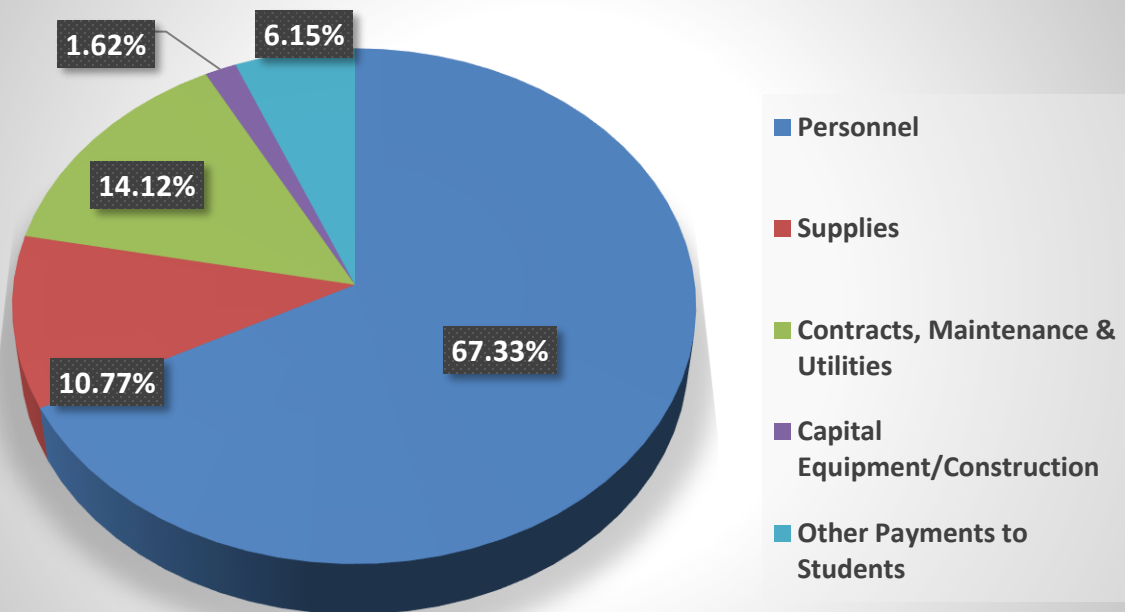
Object	Description	2015-16 Audited Actual	2016-17 Audited Actual	2017-18 Unaudited Actual	2018-19 Tentative Budget	2018-19 Adopted Budget
511	Instructional Salaries	\$ 17,324,529	\$ 17,145,876	\$ 17,696,091	\$ 19,832,907	\$ 20,042,773
512	Non-Inst Salaries, Contract	7,945,702	7,398,087	7,844,668	6,200,949	6,407,552
513	Instructional Salaries, Other	16,116,311	15,203,137	15,143,195	15,657,000	15,476,550
514	Non-Inst Salaries, Other	573,676	680,642	891,906	695,350	922,840
	Academic Salaries	\$ 41,960,218	\$ 40,427,742	\$ 41,575,860	\$ 42,386,206	\$ 42,849,715
521	Non-Inst Salaries, Full-time	\$ 17,285,571	\$ 16,688,632	\$ 17,408,292	17,962,490	18,318,086
522	Instructional Salaries	2,029,296	1,911,782	1,984,606	1,908,272	2,100,994
523	Non-Inst Salaries, Other	1,864,316	1,712,759	1,432,574	1,181,277	1,165,466
524	Instructional Aides	720,593	817,443	755,756	746,355	741,780
	Non-Academic salaries	\$ 21,899,775	\$ 21,130,616	\$ 21,581,228	\$ 21,798,394	\$ 22,326,326
531	State Teachers Retirement	\$ 6,528,578	\$ 4,519,218	\$ 5,364,939	\$ 6,900,474	\$ 6,583,185
532	PERS	1,326,825	2,728,836	3,133,077	3,746,608	4,054,045
533	Social Security	886,726	2,154,934	2,196,557	2,285,208	2,307,502
534	Health & Welfare Benefits	8,211,818	8,061,196	6,268,320	6,935,116	7,169,354
535	State Unemployment Insurance	145,222	181,912	133,807	230,568	131,189
536	Worker's Compensation Ins	1,893,507	1,855,153	1,901,535	1,931,808	1,871,336
	Benefits	\$ 18,992,677	\$ 19,501,249	\$ 18,998,235	\$ 22,029,782	\$ 22,116,611
500	Vacant positions - savings				\$ (1,000,000)	\$ (1,000,000)
	Total Personnel	\$ 82,852,669	\$ 81,059,607	\$ 82,155,323	\$ 85,214,382	\$ 86,292,652
541	Text books, first-aid and software	\$ 103,085	\$ 62,534	\$ 87,665	\$ 83,013	\$ 88,013
542	Books and Manuals	23,743	25,015	24,426	26,769	26,769
543	Instructional supplies	128,226	597,898	327,396	369,858	496,773
544	Non-instructional supplies	1,186,093	1,167,551	1,179,650	1,538,125	1,512,971
545	Repair supplies and cash short	102,154	107,163	256	300	300
	Total	\$ 1,543,301	\$ 1,960,161	\$ 1,619,393	\$ 2,018,065	\$ 2,124,826
551	Contract services	\$ 1,147,575	\$ 1,241,262	\$ 1,334,422	\$ 1,527,765	\$ 1,577,402
552	Travel and business related	409,903	431,303	437,372	565,588	517,634
553	Dues and memberships	158,324	158,206	169,276	194,178	210,642
554	Insurance	776,251	766,865	776,715	915,000	915,000
555	Utilities	2,083,526	1,999,787	3,393,340	2,589,798	2,510,422
556	Maintenance contracts	2,564,272	2,481,926	2,756,965	3,661,189	3,469,853
557	Audit, legal and election	808,957	1,082,021	636,887	781,000	781,000
558	Bank fees and postage	578,716	336,203	309,751	356,578	416,578
559	Indirect expenses (contra)	(75,813)	(90,545)	(87,207)	(90,000)	(90,000)
	Total	\$ 8,451,712	\$ 8,407,028	\$ 9,727,521	\$ 10,501,097	\$ 10,308,530
561	Sites and improvements	\$ 20,707	\$ -	\$ -	\$ -	
563	Library books	68,726	76,551	67,612	69,000	69,000
564	Equipment	272,572	214,497	182,523	127,216	210,216
	Total	\$ 362,006	\$ 291,048	\$ 250,135	\$ 196,216	\$ 279,216
573	Other Outgo/Transfer	\$ 5,605,464	\$ 3,465,463	\$ 2,025,143	\$ 812,133	\$ 1,401,507
575	Grants and waivers	56,202	88,518	117,248	350	350
576	Student aid	255,307	49,859	48,851	175,000	175,000
579-1	Contingency			560	700,222	1,000,000
579-2	Program Review Initiatives	1,000	-	-	50,000	100,000
	Total	\$ 5,917,972	\$ 3,603,840	\$ 2,191,802	\$ 1,737,705	\$ 2,676,857
	Total Other Expense	\$ 16,274,991	\$ 14,262,077	\$ 13,788,851	\$ 14,453,082	\$ 15,389,429
	Total Expenses	\$ 99,127,661	\$ 95,321,684	\$ 95,944,174	\$ 99,667,464	\$ 101,682,081

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

Restricted General Fund Revenue Sources



Restricted General Fund Expense



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

	Tentative Budget 2018-19	Adopted Budget 2018-19
Federal		
Career and Technical Education - National Programs (Perkins)	745,232	835,259
Tech Prep, now CTE Transitions	41,592	41,377
Small Business Administration	1,115,517	1,115,517
Defense Logistics Agency	300,000	300,000
Federal Work Study	394,400	394,400
Child Care Access Means Parents in School (CCAMPIS)	60,000	60,000
State Vocational Rehabilitation Program	137,627	137,627
San Diego Workforce Partnership	-	-
Veterans Reporting Fees	18,000	18,000
Geospatial Technology	-	-
Community Development Block Grant (CDBG)	-	-
Portable Assistance	90,000	90,000
Business Basics	275,277	275,277
Fresh Success Program	6,853	6,853
SBDC - University of San Diego	0	100,000
Women's Business Center	0	75,000
Other Federal Revenue	1,000	1,000
TOTAL FEDERAL	\$ 3,185,498	\$ 3,450,310
State		
Adult Education Consortium Block Grant (AB104)	440,305	440,305
Boating Waterways Grant	23,000	46,000
Enrollment Growth	97,000	-
Guided Pathways Project	487,452	487,452
EEO Program Funding	-	50,000
Full-Time Student Success Grant	1,136,197	-
Physical Plant and Instructional Support	3,200,000	366,809
Strong Workforce	1,424,531	1,424,531
Center for International Trade	200,000	200,000
Deputy Sector Navigator (DSN)	-	-
Proposition 20 - Restricted Lottery Funds	748,512	768,500
Student Success and Support Program (SSSP CREDIT)	3,099,461	3,262,591
Student Success and Support Program (SSSP Non CREDIT)	53,543	54,563
California Work Opportunities and Responsibility for Kids (CalWORKs)	489,723	491,669
Temporary Assistance for Needy Families (TANF)	86,900	84,943
GoBiz-SDSBDC	474,253	474,253
Student Equity Program (SEP)	1,503,874	1,879,843
Disabled Students Program & Services (DSPS)	1,728,439	1,828,382
Extended Opportunities, Programs and Services (EOPS)	2,372,382	2,427,258
EOPS CARE Support	208,507	234,004
Student Financial Aid Administration	624,449	698,084
Title V-Puerta's al Futuro	417,158	417,158
Basic Skills	401,131	703,439
N-R Dreamer Aid	75,423	75,423
Basic Skills Partnership Pilot	70,000	70,000
Financial Aid Technology	-	209,191
California Promise Program	-	601,518
CA Apprenticeship Grant	155,486	155,486
Assessment, Remediation & Retention	114,000	-
Human Resources Staff Diversity	50,000	50,000
Food Security-Hunger Free	29,700	29,700
Campus Safety and Sexual Assault	-	28,714
Nursing Education	-	200,190
TOTAL STATE	\$ 19,711,426	\$ 17,760,006
Local		
Parking Funds	1,663,558	1,663,558
Health Services	1,009,400	1,009,400
Pay for Print	457,800	457,800
Civic Center Facilities Leasing	450,000	450,000
CCAC Fee Based Classes	258,577	258,577
Fee Funded Programs	159,842	159,842
Tennis Community Services	60,000	60,000
Automotive Technology	25,000	25,000
Contract Instruction	25,000	25,000
SDCWA Small Bus Skills	15,000	15,000
Program Income	13,250	13,250
Chula Vista Fire Department	13,000	13,000
Facility Use Fund	7,000	7,000
Credit by Exam	33,784	33,784
Local Sponsors	319,633	319,633
Auxiliary-Foundation	338,573	338,573
CARAT	3,000	3,000
Fire Science Fee Based Program	2,000	2,000
Youth Entrepreneur Program	2,350	2,350
Other Local Revenue	67,298	67,298
TOTAL LOCAL	\$ 4,928,565	\$ 4,928,565
TOTAL RESTRICTED INCOME	\$ 27,825,489	\$ 26,138,881

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

Object	Description	2015-16 Audited Actual	2016-17 Audited Actual	2017-18 Unaudited Actual	2018-19 Tentative Budget	2018-19 Adopted Budget
481	Federal Revenue	\$ 3,028,273	\$ 2,813,300	\$ 2,138,220	\$ 3,185,498	\$ 3,450,310
486	State Revenue	15,638,986	16,951,268	19,932,160	19,711,426	17,760,006
488	Local Revenue	4,108,175	3,958,730	4,550,228	4,928,565	4,928,565
	Total Revenue	\$ 22,775,434	\$ 23,723,298	\$ 26,620,608	\$ 27,825,489	\$ 26,138,881
511	Instructional Salaries	\$ 144,880	\$ 293,844	\$ 190,272	\$ 117,635	\$ 117,635
512	Non-Inst Salaries, Contract	2,280,619	2,952,328	3,105,469	3,390,550	3,607,550
513	Instructional Salaries, Other	208,353	282,694	504,865	359,661	207,022
514	Non-Inst Salaries, Other	1,538,026	1,533,360	1,166,466	1,113,956	1,125,037
	Academic Salaries	\$ 4,171,878	\$ 5,062,226	\$ 4,967,072	\$ 4,981,802	\$ 5,057,244
521	Non-Inst Salaries, Full-time	\$ 4,226,041	\$ 4,845,833	\$ 5,270,976	\$ 5,811,294	\$ 5,854,079
522	Instructional Aides	-	-	-	-	-
523	Non-Inst Salaries, Other	2,237,599	2,256,715	2,441,172	2,140,115	2,226,568
524	Hourly Aides	567,605	730,258	598,094	579,359	678,051
	Non-Academic Salaries	\$ 7,031,245	\$ 7,832,807	\$ 8,310,242	\$ 8,530,768	\$ 8,758,698
530	Benefit Variance	-	-	-	-	-
531	Retirement	\$ 940,104	\$ 1,293,066	\$ 1,573,501	\$ 1,763,606	\$ 1,796,467
533	Social Security and Medicare	508,140	572,937	625,654	574,638	568,748
534	Health and Welfare	994,268	1,110,548	1,198,712	1,041,057	1,063,978
535	State Unemployment Insurance	18,889	5,207	6,428	31,695	22,844
536	Worker's Compensation Insurance	322,721	371,177	398,317	330,688	332,157
	Benefits	\$ 2,784,122	\$ 3,352,935	\$ 3,802,612	\$ 3,741,684	\$ 3,784,195
541	Text Books	\$ 53,618	\$ 102,008	\$ 5,523	\$ 45,650	\$ 53,660
542	Books or Manuals	11,213	8,085	48,565	21,375	15,300
543	Supplies	1,838,965	1,809,867	1,583,862	3,930,273	1,784,040
544	Subscriptions and Minor Equipment	926,151	592,455	771,822	700,497	952,450
545	Other Miscellaneous	1,286,595	180,540	(93)	10,000	10,000
	Total Supplies	\$ 4,116,542	\$ 2,692,955	\$ 2,409,679	\$ 4,707,795	\$ 2,815,450
551	Contract Services	\$ 1,803,727	\$ 1,463,840	\$ 1,652,051	\$ 1,546,425	\$ 1,911,007
552	Travel and Business Related	551,645	707,142	747,196	869,061	877,451
553	Dues and Memberships	15,913	12,289	16,125	33,412	35,602
554	Insurance	58,986	58,308	54,084	75,000	75,000
555	Utilities	22,554	21,650	20,328	37,273	37,273
556	Contracts - Maintenance & Software	155,885	334,362	153,139	103,127	266,257
557	Employee Ads			23,490	15,000	15,000
558	Postage/Bond/Other	1,956	2,181	1,704	70,481	333,492
559	Indirect and Other Expenses	80,118	73,642	71,596	137,397	140,835
	Operating	\$ 2,690,784	\$ 2,673,414	\$ 2,739,713	\$ 2,887,176	\$ 3,691,917
563	Books	\$ 27,962	\$ (85)	\$ -	\$ -	\$ -
564	Equipment	670,922	249,553	411,633	881,769	423,685
	Capital Outgo	\$ 698,884	\$ 249,468	\$ 411,633	\$ 881,769	\$ 423,685
575	Student Financial Aid	\$ 6,399	\$ 5,231	\$ 5,136	\$ 8,000	\$ 8,000
576	Other Payments to Students	1,275,580	2,071,326	1,431,133	2,086,495	1,599,692
	Student Payments	\$ 1,281,979	\$ 2,076,557	\$ 1,436,269	\$ 2,094,495	\$ 1,607,692
	Total Expense	\$ 22,775,434	\$ 23,940,362	\$ 24,077,220	\$ 27,825,489	\$ 26,138,881
	Excess Revenue	\$ -	\$ (217,064)	\$ 2,543,388	\$ -	\$ -

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

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

	BOOKSTORE	CAFETERIA	TRADEWINDS	CAFÉ	CONCESSIONS	COMBINED
Revenue						
Sales	\$ 3,085,221	\$ 650,000	\$ 170,000	\$ 840,000	\$ 55,000	\$ 4,800,221
Pepsi contribution and commissions	-	84,000	-	-	-	84,000
Vending machine revenue	-	7,200	-	-	-	7,200
Other income	25,056	-	500	2,500	3,000	31,056
Transfers-in	-	-	1,800	4,500	-	6,300
Total revenue	\$ 3,110,277	\$ 741,200	\$ 172,300	\$ 847,000	\$ 58,000	\$ 4,928,777
Expenses						
2000 Classified & student salaries	\$ 540,900	\$ 325,183	\$ 41,084	\$ 250,000	\$ 9,500	\$ 1,166,666
3000 Employee benefits	136,371	103,107	25,000	70,000	-	334,478
4000 Supplies	2,239,710	400,000	90,000	445,000	30,000	3,204,710
5000 Other operating	177,800	48,000	15,000	85,000	3,000	328,800
6000 Capital outlay	-	-	-	-	-	-
7000 Other outgo and transfers	-	36,500	-	-	-	36,500
Total Expenses	\$ 3,094,781	\$ 912,789	\$ 171,084	\$ 850,000	\$ 42,500	\$ 5,071,154
Surplus (Deficit)	\$ 15,496	\$ (171,589)	\$ 1,216	\$ (3,000)	\$ 15,500	\$ (142,377)

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

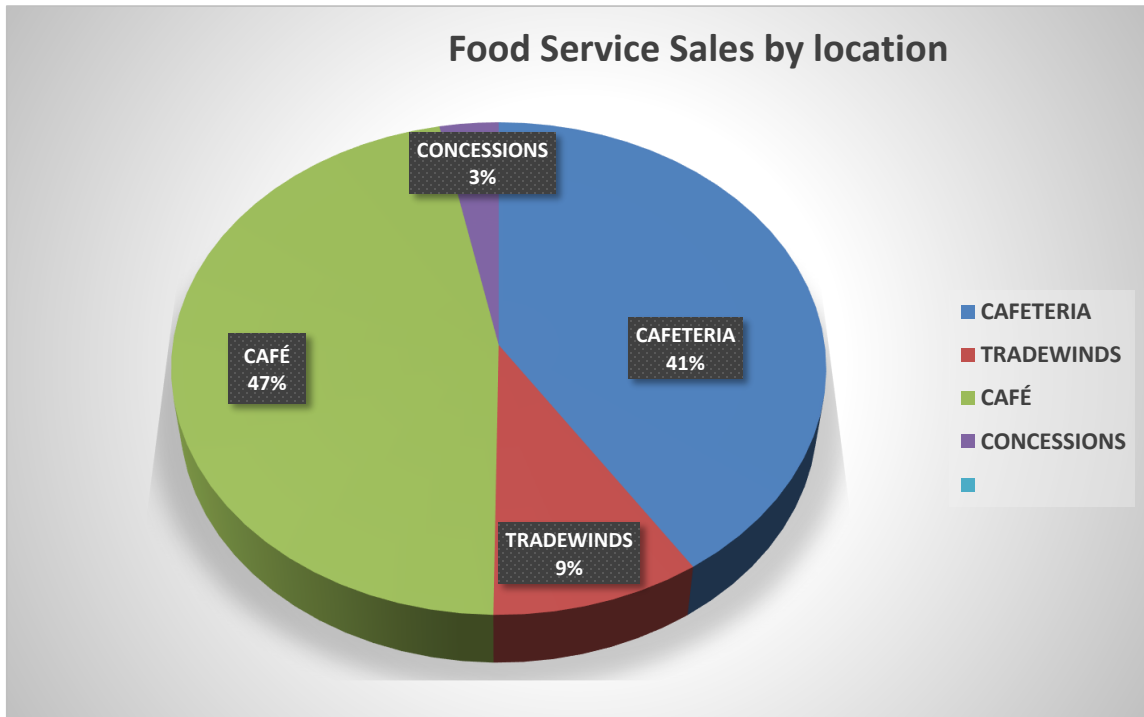
**SOUTHWESTERN COMMUNITY COLLEGE DISTRICT
BOOKSTORE FUND SUMMARY
FY 18-19 ADOPTED BUDGET**

	AUDITED ACTUAL 2015-2016	AUDITED ACTUAL 2016-17	UNAUDITED ACTUAL 2017-2018	TENTATIVE BUDGET 2018-19	ADOPTED BUDGET 2018-19
9720 Beginning Fund Balance	\$ 1,988,419	\$ 2,021,147	\$ 2,357,504	\$ 2,397,763	\$ 2,397,763
Revenue					
Sales	\$ 3,234,382	\$ 3,473,291	\$ 2,842,188	\$ 3,085,221	\$ 3,085,221
Other Income	45,196	45,380	27,435	25,056	25,056
Total Revenue	<u>\$ 3,279,578</u>	<u>\$ 3,518,671</u>	<u>\$ 2,869,623</u>	<u>\$ 3,110,277</u>	<u>\$ 3,110,277</u>
Expenses					
2000 Classified & Student Salaries	\$ 581,627	\$ 517,964	\$ 521,902	\$ 540,900	\$ 540,900
3000 Employee Benefits	131,228	138,510	148,874	136,371	136,371
4000 Supplies & Replacement	2,358,520	2,350,350	2,019,871	2,239,710	2,239,710
5000 Other Operating Costs	169,744	175,397	136,593	177,800	177,800
6000 Capital Outlay and transfers out	5,731	93	2,124	-	-
Total Expenses	<u>\$ 3,246,850</u>	<u>\$ 3,182,314</u>	<u>\$ 2,829,364</u>	<u>\$ 3,094,781</u>	<u>\$ 3,094,781</u>
9720 Ending Fund Balance	<u><u>\$ 2,021,147</u></u>	<u><u>\$ 2,357,504</u></u>	<u><u>\$ 2,397,763</u></u>	<u><u>\$ 2,413,259</u></u>	<u><u>\$ 2,413,259</u></u>

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

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

	CAFETERIA	TRADEWINDS	CAFÉ	CONCESSIONS	COMBINED
Revenue					
Sales	\$ 650,000	\$ 170,000	\$ 840,000	\$ 55,000	\$ 1,715,000
Pepsi contribution and commissions	84,000	-	-	-	84,000
Vending machine revenue	7,200	-	-	-	7,200
Other income	-	500	2,500	3,000	6,000
Transfers-in	-	1,800	4,500	-	6,300
Total revenue	\$ 741,200	\$ 172,300	\$ 847,000	\$ 58,000	\$ 1,818,500
Expenses					
2000 Classified & student salaries	\$ 325,183	\$ 41,084	\$ 250,000	\$ 9,500	\$ 625,766
3000 Employee benefits	103,107	25,000	70,000	-	198,107
4000 Supplies	400,000	90,000	445,000	30,000	965,000
5000 Other operating	48,000	15,000	85,000	3,000	151,000
6000 Capital outlay	-	-	-	-	-
7000 Other outgo and transfers	36,500	-	-	-	36,500
Total Expenses	\$ 912,789	\$ 171,084	\$ 850,000	\$ 42,500	\$ 1,976,373
Surplus (Deficit)	\$ (171,589)	\$ 1,216	\$ (3,000)	\$ 15,500	\$ (157,873)



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

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

	AUDITED ACTUAL 2015-2016	AUDITED ACTUAL 2016-17	UNAUDITED ACTUAL 2017-2018	TENTATIVE BUDGET 2018-19	ADOPTED BUDGET 2018-19
9720 Beginning Fund Balance	\$ (161,308)	\$ 269,711	\$ 456,938	\$ 342,055	\$ 342,055
Sales	\$ 655,281	\$ 690,380	\$ 668,857	\$ 650,000	\$ 650,000
Pepsi Annual Contribution	61,796	60,692	61,588	79,000	79,000
Vending Machine Income	18,000	15,000	2,980	7,200	7,200
Pepsi Commissions	24,717	17,406	18,281	5,000	5,000
Other Income	2,815	3,473	2,425	-	-
Transfers In	728,198	383,000	198,747	-	-
Total Revenue	<u>\$ 1,490,807</u>	<u>\$ 1,169,951</u>	<u>\$ 952,878</u>	<u>\$ 741,200</u>	<u>\$ 741,200</u>
2000 Classified & Student Salaries	\$ 476,126	\$ 410,898	\$ 453,206	325,183	325,183
3000 Employee Benefits	132,995	118,965	128,010	103,107	103,107
4000 Supplies & Replacement	370,012	362,206	383,251	\$ 400,000	\$ 400,000
5000 Other Operating Costs	44,640	49,120	67,655	48,000	48,000
7000 Transfers Out	36,015	41,535	35,639	36,500	36,500
Total Expenses	<u>\$ 1,059,788</u>	<u>\$ 982,724</u>	<u>\$ 1,067,761</u>	<u>\$ 912,789</u>	<u>\$ 912,789</u>
9720 Ending Fund Balance	<u><u>\$ 269,711</u></u>	<u><u>\$ 456,938</u></u>	<u><u>\$ 342,055</u></u>	<u><u>\$ 170,466</u></u>	<u><u>\$ 170,466</u></u>

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

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

	AUDITED ACTUAL 2015-2016	AUDITED ACTUAL 2016-17	UNAUDITED ACTUAL 2017-2018	TENTATIVE BUDGET 2018-19	ADOPTED BUDGET 2018-19
9720 Beginning Fund Balance	\$ 158,427	\$ 170,134	\$ 170,643	\$ 151,675	\$ 151,675
Sales	\$ 187,872	\$ 174,058	\$ 181,982	\$ 170,000	\$ 170,000
Other Income	305	354	200	500	500
Transfers In	1,378	19,315	1,479	1,800	1,800
Total Revenue	<u>\$ 189,555</u>	<u>\$ 193,727</u>	<u>\$ 183,661</u>	<u>\$ 172,300</u>	<u>\$ 172,300</u>
2000 Classified & Student Salaries	\$ 62,426	\$ 68,516	\$ 64,959	\$ 41,084	\$ 41,084
3000 Employee Benefits	11,104	19,743	21,023	25,000	25,000
4000 Supplies & Replacement	88,775	89,368	101,508	90,000	90,000
5000 Other Operating Costs	15,543	15,591	15,139	15,000	15,000
7000 Transfers Out	-	-	-	-	-
Total Expenses	<u>\$ 177,848</u>	<u>\$ 193,218</u>	<u>\$ 202,629</u>	<u>\$ 171,084</u>	<u>\$ 171,084</u>
9720 Ending Fund Balance	<u><u>\$ 170,134</u></u>	<u><u>\$ 170,643</u></u>	<u><u>\$ 151,675</u></u>	<u><u>\$ 152,891</u></u>	<u><u>\$ 152,891</u></u>

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

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

	AUDITED ACTUAL 2015-2016	AUDITED ACTUAL 2016-17	UNAUDITED ACTUAL 2017-2018	TENTATIVE BUDGET 2018-19	ADOPTED BUDGET 2018-19
9720 Beginning Fund Balance	\$ 179,558	\$ 215,767	\$ 250,195	\$ 297,195	\$ 252,836
Sales	\$ 768,290	\$ 836,238	\$ 846,525	\$ 810,000	\$ 840,000
Other Revenue	718	2,466	572	2,500	2,500
Transfers	8,115	9,219	-	4,500	4,500
Total Revenue	<u>\$ 777,123</u>	<u>\$ 847,923</u>	<u>\$ 847,097</u>	<u>\$ 817,000</u>	<u>\$ 847,000</u>
2000 Classified & Student Salaries	\$ 227,057	\$ 246,664	\$ 247,657	\$ 185,304	\$ 250,000
3000 Employee Benefits	55,476	65,660	69,270	70,000	70,000
4000 Supplies & Replacement	393,929	422,278	444,582	400,000	445,000
5000 Other Operating Costs	64,452	78,893	87,107	70,000	85,000
7000 Transfers Out	-	-	(4,160)	-	-
Total Expenses	<u>\$ 740,914</u>	<u>\$ 813,495</u>	<u>\$ 844,456</u>	<u>\$ 725,304</u>	<u>\$ 850,000</u>
9720 Ending Fund Balance	<u><u>\$ 215,767</u></u>	<u><u>\$ 250,195</u></u>	<u><u>\$ 252,836</u></u>	<u><u>\$ 388,891</u></u>	<u><u>\$ 249,836</u></u>

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

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

	AUDITED ACTUAL 2015-2016	AUDITED ACTUAL 2016-17	UNAUDITED ACTUAL 2017-2018	TENTTIVE BUDGET 2018-19	ADOPTED BUDGET 2018-19
Beginning Fund Balance	\$ 23,495	\$ 56,648	\$ 94,204	\$ 117,407	\$ 117,407
Sales	\$ 64,674	\$ 59,648	\$ 62,863	\$ 55,000	\$ 55,000
Other Revenue	5,619	4,392	3,004	3,000	3,000
Transfers In	-	-	-	-	-
Total Revenue	<u>\$ 70,293</u>	<u>\$ 64,040</u>	<u>\$ 65,867</u>	<u>\$ 58,000</u>	<u>\$ 58,000</u>
2000 Student Salaries	\$ 6,351	\$ 3,485	\$ 4,912	\$ 9,500	\$ 9,500
3000 Employee Benefits	153	104	147	-	-
4000 Supplies & Replacement	27,751	18,899	28,475	30,000	30,000
5000 Other Operating Costs	2,885	3,996	3,910	3,000	3,000
7000 Transfers Out	-	-	5,220	-	-
Total Expenses	<u>\$ 37,140</u>	<u>\$ 26,484</u>	<u>\$ 42,664</u>	<u>\$ 42,500</u>	<u>\$ 42,500</u>
9720 Ending Fund Balance	<u><u>\$ 56,648</u></u>	<u><u>\$ 94,204</u></u>	<u><u>\$ 117,407</u></u>	<u><u>\$ 132,907</u></u>	<u><u>\$ 132,907</u></u>

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

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

Description	AUDITED ACTUAL 2015-2016	AUDITED ACTUAL 2016-17	UNAUDITED ACTUAL 2017-2018	TENTATIVE BUDGET 2018-19	ADOPTED BUDGET 2018-19
Revenue:					
Facility Rentals and Leases	\$ 404,294	\$ 329,536	\$ 613,136	\$ 450,000	\$ 450,000
Transfer In	\$ 13,473	-			
Expenses:					
Classified Contract Salaries	\$ 125,466	\$ 121,872	\$ 130,733	\$ 128,460	\$ 128,460
Classified Overtime	26,434	60,203	64,662	40,000	40,000
Hourly Employees	53,974	46,523	56,507	48,000	48,000
Total Payroll	\$ 205,874	\$ 228,598	\$ 251,902	\$ 216,460	\$ 216,460
Benefits	\$ 58,431	\$ 12,347	\$ 75,833	\$ 54,840	\$ 54,840
Non-Instructional Supplies Materials	\$ 6,645	\$ 11,488	\$ 3,222	\$ 18,273	\$ 18,273
Non-Instructional Equipment	4,552	3,172	2,454	30,000	30,000
Equipment Replacement	88,770	12,073	5,905	-	-
Total Supplies	\$ 99,967	\$ 26,733	\$ 11,581	\$ 48,273	\$ 48,273
Contract Services	\$ 53,495	\$ 61,858	\$ 146,419	\$ 128,427	\$ 128,427
Admin Travel	-	-		2,000	2,000
Total Other	\$ 53,495	\$ 61,858	\$ 146,419	\$ 130,427	\$ 130,427
Total Expenses	\$ 417,767	\$ 329,536	\$ 485,735	\$ 450,000	\$ 450,000
Excess Revenue	\$ -	\$ -	\$ 57,401	\$ -	\$ -

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

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

	AUDITED ACTUAL 2015-2016	AUDITED ACTUAL 2016-17	UNAUDITED ACTUAL 2017-2018	TENTATIVE BUDGET 2018-19	ADOPTED BUDGET 2018-19
9720 Beginning Fund Balance	\$ 73,641,766	\$ 172,830,460	\$ 107,538,747	\$ 46,549,311	\$ 46,549,311
Income:					
Interest	\$ 978,984	\$ 1,491,495	\$ 947,067	\$ 150,000	\$ 150,000
Local Miscellaneous Income	-	-	-	-	-
Sale of Bond Proceeds	120,957,734	-	-	-	-
Settlements	100,000	221,000	-	-	-
Total Income	\$ 122,036,718	\$ 1,712,495	\$ 947,067	\$ 150,000	\$ 150,000
Expense:					
2000 Construction Hourly Salaries	\$ 55,774	\$ 54,101	\$ 53,563	\$ 84,100	\$ 84,100
3000 Construction Benefits	17,699	18,582	19,431	22,600	22,600
4000 Supplies	36,178	469,917	1,912,758	3,960,000	3,960,000
5000 Operations	7,991,528	5,937,290	7,557,203	4,793,825	4,793,825
6000 Capital Outlay/Renovation	14,746,845	60,524,318	52,393,548	28,280,000	28,280,000
7000 Transfers Out	-	-	-	-	-
Total Expense	\$ 22,848,024	\$ 67,004,208	\$ 61,936,503	\$ 37,140,525	\$ 37,140,525
9720 Ending Balance	\$ 172,830,460	\$ 107,538,747	\$ 46,549,311	\$ 9,558,786	\$ 9,558,786

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

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

	AUDITED ACTUAL 2014-2015	AUDITED ACTUAL 2015-2016	AUDITED ACTUAL 2016-17	UNAUDITED ACTUAL 2017-2018	TENTATIVE BUDGET 2018-19	ADOPTED BUDGET 2018-19
Program Management	\$ 2,267,822	\$ 2,264,729	\$ 2,231,702	\$ 2,519,762	\$ 1,472,700	\$ 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	30,009	-	-
Four pipe loop - (Central Plant)	609,861	1,513,885	-	-	-	-
Math and Science	2,815,191	2,533,917	16,431,553	28,762,921	20,982,825	20,982,825
Wellness Center	2,383,847	9,212,015	32,239,242	15,079,138	2,650,000	2,650,000
National City Classroom	893,501	3,209,643	12,576,977	6,797,663	1,625,000	1,625,000
Security Complex	-	19,778	36,398	96,558	6,800,000	6,800,000
Technology	4,326,775	1,150,528	91,105	770,130	-	-
Performing Arts	264,894	1,983,593	804,851	739,450	760,000	760,000
Utility Hydronics	-	-	1,727,486	5,097,676	-	-
Parking structure	-	-	-	169,446	-	-
Emergency Generator	-	-	-	126,430	2,075,000	2,075,000
Fire Alarm Upgrades	-	-	-	137,339	650,000	650,000
Building 400 Remodel	-	-	-	70,550	-	-
Otay Mesa Phase II	-	-	-	7,068	-	-
Temporary Parking Lot	-	-	-	1,445,453	-	-
Other	\$ 12,749	\$ -	\$ -	\$ 86,910	\$ 125,000	\$ 125,000
Total Budget	<u>\$ 30,895,864</u>	<u>\$ 22,848,024</u>	<u>\$ 67,004,208</u>	<u>\$ 61,936,503</u>	<u>\$ 37,140,525</u>	<u>\$ 37,140,525</u>

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

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

	UNAUDITED ACTUAL 2017-2018	TENTATIVE BUDGET 2018-19	ADOPTED BUDGET 2018-19
Program Management	\$ -	\$ 750,000	\$ 2,000,000
Performing Arts Center	1,535,511	26,636,000	26,636,000
Parking Structure	2,087,249	-	-
IT	46,667	322,000	322,000
Student Union	859,714	850,000	850,000
Parking Lot Restoration	285,556	400,000	400,000
Electrical Panel Upgrades	500,000	650,000	650,000
Business/CIS Building	1,505,455	-	-
Central Plant Expansion	-	2,100,000	2,200,000
Wayfinding	-	1,075,000	1,075,000
Firewall and Intrusion	-	700,000	700,000
AV Upgrades	-	500,000	500,000
VoIP	-	950,000	950,000
Chula Vista Campus Infrastructure	-	1,500,000	1,500,000
HECOM - Fire-EMP-Police	-	4,150,000	4,150,000
HECOM - Auto Shop	-	500,000	500,000
LNT	-	-	350,000
Warehouse/Maintenance/Grounds	-	-	350,000
Instructional Building No.1	-	-	250,000
Instructional Building No.2	-	-	250,000
IT Data Center	-	-	350,000
Total Budget	<u>\$ 6,820,152</u>	<u>\$ 41,083,000</u>	<u>\$ 43,983,000</u>

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

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

	UNAUDITED ACTUAL 2017-2018	TENTATIVE BUDGET 2018-19	ADOPTED BUDGET 2018-19
9720 Beginning Fund Balance	\$ -	\$ 139,264,460	\$ 139,264,460
Income:			
Interest	\$ 623,959	\$ 500,000	\$ 500,000
Local Miscellaneous Income	-	-	-
Sale of Bond Proceeds	139,355,190	-	-
Settlements	-	-	-
Total Income	<u>\$ 139,979,149</u>	<u>\$ 500,000</u>	<u>\$ 500,000</u>
Expense:			
2000 Construction Hourly Salaries	\$ -	\$ 25,000	\$ 20,000
3000 Construction Benefits	-	-	-
4000 Supplies	208,010	287,000	1,787,000
5000 Operations	355,993	4,921,000	11,826,000
6000 Capital Outlay/Renovation	150,686	35,850,000	30,350,000
7000 Transfers Out	-	-	-
Total Expense	<u>\$ 714,689</u>	<u>\$ 41,083,000</u>	<u>\$ 43,983,000</u>
9720 Ending Balance	<u><u>\$ 139,264,460</u></u>	<u><u>\$ 98,681,460</u></u>	<u><u>\$ 95,781,460</u></u>

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

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

	AUDITED ACTUAL 2015-2016	AUDITED ACTUAL 2016-17	UNAUDITED ACTUAL 2017-2018	TENTATIVE BUDGET 2018-19	ADOPTED BUDGET 2018-19
Beginning Fund Balance	\$ 3,218,598	\$ 6,294,656	\$ 4,567,879	\$ 3,127,029	\$ 3,753,031
Revenue - Redevelopment, Clean Energy and Scheduled Maint	\$ 3,068,195	\$ 3,037,001	\$ 1,217,619	\$ 985,402	\$ 550,000
Revenue - Other	\$ -	-	-	-	-
Transfers In	3,114,885	-	-	-	-
Total revenue	<u>\$ 6,183,080</u>	<u>\$ 3,037,001</u>	<u>\$ 1,217,619</u>	<u>\$ 985,402</u>	<u>\$ 550,000</u>
Expense:					
Redevelopment, Clean Energy and Scheduled Maintenance	\$ 3,107,022	\$ 4,763,778	\$ 2,032,467	\$ 3,255,499	\$ 4,303,029
Transfer Out	\$ -	-	-	-	-
Total Expense	<u>\$ 3,107,022</u>	<u>\$ 4,763,778</u>	<u>\$ 6,432,508</u>	<u>\$ 3,255,499</u>	<u>\$ 4,303,029</u>
Ending Fund Balance	<u><u>\$ 6,294,656</u></u>	<u><u>\$ 4,567,879</u></u>	<u><u>\$ -</u></u>	<u><u>\$ 856,932</u></u>	<u><u>\$ 2</u></u>

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

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

	FY16-17 Adopted	FY17-18 ADOPTED	FY18-19 TENTATIVE	FY18-19 ADOPTED
Proposition 39-Clean Energy				
Otay Mesa LED FY18	\$ 365,415	\$ -	\$ 663,939	\$ 466,057
HEC National City LED FY17		-	-	
Unallocated FY18	563,258	535,402	-	-
Total	\$ 928,673	\$ 535,402	\$ 663,939	\$ 466,057
Scheduled Maintenance - Multi-Year				
Lattice Phase III FY15	\$ 95,310	\$ 5,475	\$ -	\$ -
Structural Repairs FY16	-	-	-	203,840
ADA Upgrades FY15	69,331	85,550	-	
Irrigation Controls FY16	247,972	148,759	-	185,401
Flooring upgrades - various classrooms AFY16	307,418	53,771	-	10,876
Electrical Upgrade 1 FY16	630	29,493	-	-
Lattice Phase IV FY16	200,000	165,763	97,048	-
Access Road Repair FY16	450,000	1,435	-	-
Drought Tolerant Landscaping FY16	685,935	194,102	116,579	-
HVAC Controls - CV FY16	630,000	202,813	-	12,303
Building 400 Electrical Upgrade FY17	600,000	34,400	-	-
Water Line Valve Upgrade FY17	200,000	600,000	490,945	490,945
Building 470 Roof Repair/Replace FY17	200,000	198,236	-	-
Structural Repairs FY17	252,572	200,000	187,381	185,648
Sewer Line Repairs FY17	-	237,085	237,085	237,085
Total	\$ 3,939,168	\$ 2,156,883	\$ 1,129,038	\$ 1,326,098
Redevelopment Funds				
Bermuda Grass Project	\$ 241,992	\$ 1,005	\$ -	\$ -
Building 600 HVAC	-	25,014	-	-
Retaining Wall	200,000	30,247	14,479	14,479
Track Repairs	-	5,272	-	-
Tree Trimming/Maintenance	-	44,337	28,787	22,910
Tennis Court Surfacing	18,811	2,200	-	-
Parking Lot Repairs		71,933	-	53,988
Building 220 HVAC		-	-	276,985
Building 550 Repairs		40,000	-	-
Storage Unit Installation		7,187	-	6,399
LED Exterior Light Poles	194,153	-	-	33,790
Grounds Restroom Repairs	101,798	13,841	-	-
Building 1200 Safety Remodel	33,200	193,020	128,593	-
Building 750 Repairs	15,000	61,707	-	-
Building 550 Repairs		40,498	-	-
General Campus Repairs		260,535	-	266,106
Carpet and Flooring Repair		64,392	47,186	47,186
ADA Access Upgrade		77,286	68,455	68,455
Relocation ISS Department		-	30,000	30,000
HVAC - HECOM		-	92,000	92,000
Piping Upgrades		178,972	178,969	178,969
FY18 Unallocated	511,276	450,000	257,947	803,185
Total	\$ 1,316,230	\$ 1,567,447	\$ 846,416	\$ 1,894,452
Capital Outlay (from General Fund)				
Logistical Service (vehicles and carts, etc.)	\$ -	\$ 67	\$ -	\$ -
Facility Use/CMMS System transfer	\$ 100,000	\$ -	\$ -	\$ -
Total	\$ 100,000	\$ 67	\$ -	\$ -
Program Review				
Program Review	\$ 2,921,415	\$ 1,293,515	\$ 350,000	\$ 616,422
Total	\$ 2,921,415	\$ 1,293,515	\$ 350,000	\$ 616,422
Total Budget	\$ 9,205,486	\$ 5,553,313	\$ 2,989,393	\$ 4,303,029

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

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

	AUDITED ACTUAL 2015-2016	AUDITED ACTUAL 2016-17	UNAUDITED ACTUAL 2017-2018	TENTATIVE BUDGET 2018-19	ADOPTED BUDGET 2018-19
Beginning Fund Balance	\$ 886,776	\$ 885,415	\$ 745,706	\$ 661,946	\$ 661,946
Student Activity Cards - Other revenue	\$ 465,867	\$ 452,483	\$ 450,444	\$ 325,000	\$ 450,000
Transfers In	30,000	30,000	30,000	30,000	30,000
Total Revenue	\$ 495,867	\$ 482,483	\$ 480,444	\$ 355,000	\$ 480,000
Classified & Student Salaries	\$ 99,138	\$ 102,070	\$ 111,023	\$ 82,911	\$ 100,000
Employee Benefits	2,349	2,371	2,555	2,500	2,000
Supplies & Replacement	297,119	374,827	299,949	209,245	260,000
Other Operating Costs	98,622	142,924	150,677	118,000	118,000
Total Expenses	\$ 497,228	\$ 622,192	\$ 564,204	\$ 412,656	\$ 480,000
9720 Ending Fund Balance	\$ 885,415	\$ 745,706	\$ 661,946	\$ 604,290	\$ 661,946

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

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

	AUDITED ACTUAL 2014-2015	AUDITED ACTUAL 2015-2016	AUDITED ACTUAL 2016-17	UNAUDITED ACTUAL 2017-2018	TENTATIVE BUDGET 2018-19	ADOPTED BUDGET 2018-19
9720 Beginning Fund Balance	\$ 357,023	\$ 375,975	\$ 369,260	\$ 398,914	\$ 378,422	\$ 378,422
Revenue						
Interest and Bond Proceeds	\$ 474	\$ 978	\$ 1,412	\$ 1,814	\$ 700	\$ 1,500
Student Fees	152,297	151,500	152,290	146,839	150,000	150,000
Revenue Bond	-	-	-	-	-	-
Total Revenue	\$ 152,771	\$ 152,478	\$ 153,702	\$ 150,700	\$ 150,700	\$ 151,500
Expense:						
4000 Supplies	\$ 5,175	\$ 13,129	\$ 1,704	\$ 20,728	\$ -	\$ -
5000 Other Expenses		20,570	-	23,849	50,000	50,000
5890 Bond Payment	128,644	125,494	122,344	124,568	124,568	124,568
6000 Capital Outlay	-					
Total Expense	\$ 133,819	\$ 159,193	\$ 124,048	\$ 174,568	\$ 174,568	\$ 174,568
9720 Ending Fund Balance	\$ 375,975	\$ 369,260	\$ 398,914	\$ 273,548	\$ 354,554	\$ 355,354

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

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

	AUDITED ACTUAL 2015-2016	AUDITED ACTUAL 2016-17	UNAUDITED ACTUAL 2017-2018	TENTATIVE BUDGET 2018-2019	ADOPTED BUDGET 2018-2019
9720 Beginning Fund Balance	\$ 659,991	\$ 758,637	\$ 893,203	\$ 894,703	\$ 894,703
Income:					
Interest	\$ 3,621	\$ 7,512	\$ 9,401	\$ 1,500	\$ 9,000
Local Miscellaneous Income	-	127,054	-	-	-
Total Income	\$ 3,621	\$ 134,566	\$ 9,401	\$ 1,500	\$ 9,000
Expense:					
Other Operating Costs	\$ (95,025)	\$ 1,500	\$ -	\$ -	\$ -
Total Expense	(95,025)	-	-	-	-
	-	-	-	-	-
9720 Ending Fund Balance	\$ 758,637	\$ 893,203	\$ 902,604	\$ 896,203	\$ 903,703

**Southwestern Community College District
FY 2018-19 Adopted Budget
Student Success and Completion Grant Fund**

**SOUTHWESTERN COMMUNITY COLLEGE DISTRICT
STUDENT SUCCESS AND COMPLETION GRANT FUND
FY 18-19 ADOPTED BUDGET**

	ADOPTED BUDGET 2018-2019
9720 Beginning Fund Balance	\$ -
Income:	\$ 3,070,538
Interest	-
Local Miscellaneous Income	-
Total Income	<u>\$ 3,070,538</u>
Expense:	
Other Payments to Students	\$ 3,070,538
Total Expense	3,070,538
	<u>-</u>
9720 Ending Fund Balance	<u><u>\$ -</u></u>

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

Description	2017-18 Unaudited Actual	2018-19 Adopted Budget	2019-20 Estimated Budget	2020-21 Estimated Budget	2020-21 Estimated Budget
Revenue Projected Increase			2.00%	2.00%	2.00%
Federal	\$ 236,526	\$ 216,600	\$ 216,600	\$ 216,600	\$ 216,600
State	66,528,045	65,269,156	66,574,539	67,906,030	69,264,151
Local	34,485,959	35,196,325	35,724,270	36,438,755	37,167,530
Total Revenue	\$ 101,250,530	\$ 100,682,081	\$ 102,515,409	\$ 104,561,385	\$ 106,648,281
Salary Expenses Projected Increase			1.12%	1.00%	1.00%
Academic Salaries	\$ 41,575,860	\$ 42,849,715	\$ 43,363,912	\$ 43,797,551	\$ 44,235,526
Classified Salaries	21,581,228	22,326,326	22,594,242	22,820,184	23,048,386
Employee Benefits	18,998,235	22,116,611	23,666,611	25,453,277	27,257,810
Vacant positions - savings	0	(1,000,000)	(1,000,000)	(1,000,000)	(1,000,000)
Total Personnel Expense	\$ 82,155,323	\$ 86,292,652	\$ 88,624,764	\$ 91,071,012	\$ 93,541,722
Salary as a % of Total Expenses	85.63%	84.87%	86.45%	87.10%	87.71%
Salary as a % of Total Revenue	81.14%	85.71%	86.45%	87.10%	87.71%
Other Expense Projected Increase			0.00%	0.00%	0.00%
Supplies and Materials	1,619,393	2,124,826	2,124,826	2,124,826	2,124,826
Operating - Utilities and Services	9,727,521	10,308,530	10,308,530	10,308,530	10,308,530
Capital Outlay	250,135	279,216	279,216	0	0
Other Outgo	2,191,802	2,676,857	1,178,072	1,057,017	673,202
Total Other Expense	\$ 13,788,851	\$ 15,389,429	\$ 13,890,644	\$ 13,490,373	\$ 13,106,558
Other Expense as a % of Total Revenue	14.37%	15.13%	13.55%	12.90%	12.29%
Other Expense as a % of Total Expenses	13.62%	15.29%	13.55%	12.90%	12.29%
Total Expenses	\$ 95,944,174	\$ 101,682,081	\$ 102,515,409	\$ 104,561,385	\$ 106,648,281
Excess (Deficit)	\$ 5,306,356	\$ (1,000,000)	\$ 0	\$ (0)	\$ 0

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 of (\$1.2)
- Medical Costs increasing by 5% per year (\$350,000)
- Other Operating expenses frozen at current levels
- Other Outgo and Capital Outlay declining

Items not included in exp. projections

- Cafeteria annual loss
- Other Post Employee Benefit Funding for more than required Pay as You Go
- Does not anticipate using Contingency funding of \$1 million

Appendix A

Full Time Contract

Southwestern Community College District
FY 2018 - 19 Adopted 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>Adopted FY18/19</u>	<u>Category</u>
Abara	Katherine	CSEA	Financial Aid Specialist	100%	\$ 66,168	52110 - Classified Contract Salaries
Abasolo	Guillermo	ADM	Director, Institutional Research and Assessment	100%	\$ 116,940	52111 - Directors and Supervisors
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	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, 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
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	Osvaldo	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	CSEA	Program Technician	100%	\$ 59,940	52110 - Classified Contract Salaries
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	Marcelo	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
Arreola	Anna	CSEA	Project Clerk-Title V	100%	\$ 38,640	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
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

Southwestern Community College District
FY 2018 - 19 Adopted 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>Adopted FY18/19</u>	<u>Category</u>
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
Azez	Ghayth	CSEA	Building Maintenance Technician II	100%	\$ 41,436	52110 - Classified Contract Salaries
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
Barron	Jocelin	CSEA	Clerical Assistant III	100%	\$ 42,660	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
Beck-Threats	Fabiola	CSEA	Student Employment Services Specialist	100%	\$ 59,676	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%	\$ 160,511	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%	\$ 58,188	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
Buehler	Lukas	SCEA	Professor of Biology	100%	\$ 101,230	51110 - Contract Instructors
Buelna	Christina	CSEA	Research Analyst	100%	\$ 66,564	52110 - Classified Contract Salaries

Southwestern Community College District
FY 2018 - 19 Adopted 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>Adopted FY18/19</u>	<u>Category</u>
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%	\$ 57,579	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
Calderon	Sandra	CSEA	Outreach Coordinator	100%	\$ 73,044	52110 - Classified Contract Salaries
Camarena	Adolfo	SUPR	Center Operations Supervisor, Higher Education Center at San Ysidro	100%	\$ 65,220	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
Carrasco	Isabel	CSEA	Project Teacher-CCAMPIS	38%	\$ 12,949	52110 - Classified Contract Salaries
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	SCEA	Assistant/Professor of Administration of Justice	100%	\$ 87,637	51110 - Contract Instructors
Castaneda	Irene	CSEA	Clerical Assistant III	100%	\$ 38,840	52110 - Classified Contract Salaries
Castillo	Gabriela	CSEA	Dental Hygiene Clinical Facility Coordinator	100%	\$ 69,504	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
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

Southwestern Community College District
FY 2018 - 19 Adopted 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>Adopted FY18/19</u>	<u>Category</u>
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
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
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	Viridiana	CSEA	Continuing Education Program Technician	25%	\$ 11,772	52110 - Classified Contract Salaries
Coronel	Viridiana	CSEA	Continuing Education Program Technician	25%	\$ 11,772	52110 - Classified Contract Salaries
Coronel	Viridiana	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	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	Jerae	CSEA	Public Safety Dispatcher	50%	\$ 23,544	52110 - Classified Contract Salaries
David	Jerae	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
Daynes	Margaret	SCEA	Mental Health Counselor (Personal Wellness Services)	100%	\$ 83,646	51220 - Academic Non Teaching
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%	\$ 80,682	51110 - Contract Instructors
Diaz	Leticia	SUPR	EOPS Supervisor	100%	\$ 67,836	52111 - Directors and Supervisors

Southwestern Community College District
FY 2018 - 19 Adopted 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>Adopted FY18/19</u>	<u>Category</u>
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
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	Gabriela	CONF	Human Resources Specialist	100%	\$ 64,140	52112 - Confidential
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	Guillermo	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
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
Figuroa	Surian	SCEA	Professor	50%	\$ 49,615	51110 - Contract Instructors
Figuroa	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 Center	50%	\$ 43,134	52111 - Directors and Supervisors
Fitzgerald	Daniel	SUPR	Associate Director of San Diego & Imperial Small Business Development Center	50%	\$ 43,134	52111 - Directors and Supervisors
Flood	Malia	ADM	Dean, Student Services	100%	\$ 149,684	51210 - Admin Contract Salary

Southwestern Community College District
FY 2018 - 19 Adopted 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>Adopted FY18/19</u>	<u>Category</u>
Flood	Timothy	SUPR	Vice President for Business & Financial Affairs	100%	\$ 185,545	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
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	ADM	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%	\$ 49,176	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
Gilbert	Adriana	CSEA	Campus Service Officer	50%	\$ 10,005	52110 - Classified Contract Salaries
Gilbert	Adriana	CSEA	Campus Service Officer	50%	\$ 10,005	52110 - Classified Contract Salaries
Gilstrap	Linda	ADM	Dean, Office of Institutional Effectiveness/Executive Director of Foundation	100%	\$ 163,191	51210 - Admin Contract Salary
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	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

Southwestern Community College District
FY 2018 - 19 Adopted 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>Adopted FY18/19</u>	<u>Category</u>
Gonzalez	Juan	SCEA	Professor	100%	\$ 69,088	51110 - Contract Instructors
Gonzalez-Gonzalez	Juan	SCEA	Professor of Chemistry	100%	\$ 69,088	51110 - Contract Instructors
Govea	Bertha	CSEA	Clerical Assistant II	100%	\$ 61,818	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%	\$ 37,512	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%	\$ 41,823	51220 - Academic Non Teaching
Guerrero	Jorge	SCEA	Counselor	50%	\$ 41,823	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	100%	\$ 94,059	51110 - Contract Instructors
Harris	Andre	CSEA	Education Center Coordinator	100%	\$ 71,936	52110 - Classified Contract Salaries
Haskins	Diana	CSEA	Benefits Specialist	100%	\$ 86,064	52112 - Confidential
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
Hedrick	Elisa	SCEA	Professor	100%	\$ 92,276	51110 - Contract Instructors
Heim	Sara	SCEA	Professor	100%	\$ 50,538	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%	\$ 52,704	52110 - Classified Contract Salaries
Hernandez	Rosalinda	CSEA	Planning & Facilities Coordinator	100%	\$ 69,504	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

Southwestern Community College District
FY 2018 - 19 Adopted 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>Adopted FY18/19</u>	<u>Category</u>
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%	\$ 79,401	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
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	CSEA	Accountant - Foundation	100%	\$ 75,288	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
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
Jacobson	Daniel	CSEA	Bookstore Buyer	100%	\$ 40,428	52110 - Classified Contract Salaries
James	Stanley	SCEA	Professor	100%	\$ 109,328	51110 - Contract Instructors
Jauregui-Espinoza	Veronica	CSEA	Administrative Secretary I	100%	\$ 45,288	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
Johnson	Erica	CSEA	Foundation Development Specialist	100%	\$ 50,484	52110 - Classified Contract Salaries
Jones	Brett	CSEA	Network Security Systems Analyst	100%	\$ 97,800	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%	\$ 94,592	51110 - Contract Instructors
Kane	Jocelyn	CSEA	Lead Food Service Worker	100%	\$ 39,864	52110 - Classified Contract Salaries
Katonski	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

Southwestern Community College District
FY 2018 - 19 Adopted 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>Adopted FY18/19</u>	<u>Category</u>
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
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
Law	Mar-Kell	SCEA	Assistant Professor of Communication	100%	\$ 57,494	51110 - Contract Instructors
Ledezma	Jamie	SCEA	Assistant/Professor of Administration of Justice	100%	\$ 82,682	51110 - Contract Instructors
Lee	Alicia	CSEA	Nurse Associate	100%	\$ 72,784	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 & C	25%	\$ 33,780	51210 - Admin Contract Salary
Lewis	Jennifer	ADM	Dean of Workforce Development, Adult Education Block (AEBG) Education & C	75%	\$ 101,340	51210 - Admin Contract Salary
Lewis	John	SCEA	Professor	100%	\$ 96,912	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
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
Lynam	Shawn	CSEA	Project Business Advisor	25%	\$ 19,613	52110 - Classified Contract Salaries
Lynam	Shawn	CSEA	Project Business Advisor	29%	\$ 22,751	52110 - Classified Contract Salaries
Lynam	Shawn	CSEA	Project Business Advisor	46%	\$ 36,088	52110 - Classified Contract Salaries

Southwestern Community College District
FY 2018 - 19 Adopted 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>Adopted FY18/19</u>	<u>Category</u>
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	CSEA	Construction Project Coordinator	100%	\$ 65,580	52110 - Classified Contract Salaries
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%	\$ 86,820	52110 - Classified Contract Salaries
Magdaleno	Miguel	CSEA	Project Technician	50%	\$ 33,471	52110 - Classified Contract Salaries
Mai	Jeannie	CSEA	Senior Account Clerk	100%	\$ 50,184	52110 - Classified Contract Salaries
Marasigan	Jenny	CSEA	Student Services Specialist	100%	\$ 58,300	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 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
McAneney	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
McGee	Anthony	SCEA	Librarian	100%	\$ 120,261	51220 - Academic Non Teaching
McGregor	Cynthia	ADM	Dean, School of Arts, Communication Social Sciences	100%	\$ 149,684	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%	\$ 57,948	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) Program	100%	\$ 83,108	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

Southwestern Community College District
FY 2018 - 19 Adopted 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>Adopted FY18/19</u>	<u>Category</u>
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%	\$ 141,245	51220 - Academic Non Teaching
Nailon	Dallas	CSEA	Custodian	100%	\$ 39,036	52110 - Classified Contract Salaries
Natividad	Marisol	CSEA	Administrative Secretary II	100%	\$ 57,624	52110 - Classified Contract Salaries
Nead	Rachel	SCEA	Professor	100%	\$ 69,088	51110 - Contract Instructors
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%	\$ 106,601	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

Southwestern Community College District
FY 2018 - 19 Adopted 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>Adopted FY18/19</u>	<u>Category</u>
Ojeda	Collette	CSEA	Clerical Assistant III	50%	\$ 23,412	52110 - Classified Contract Salaries
O'Leary	Tiffany	CONF	Human Resources Specialist	100%	\$ 58,752	52112 - Confidential
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 P	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%	\$ 61,676	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
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
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 a	100%	\$ 163,191	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

Southwestern Community College District
FY 2018 - 19 Adopted 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>Adopted FY18/19</u>	<u>Category</u>
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%	\$ 120,702	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
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
Pyrlik	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
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
Rhodehamel	Bohdan	SCEA	Professor of Mathematics	100%	\$ 69,088	51110 - Contract Instructors
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
Rios	Gerardo	SCEA	Professor of Mexican Amercian Studies	100%	\$ 50,538	51110 - Contract Instructors
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

Southwestern Community College District
FY 2018 - 19 Adopted 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>Adopted FY18/19</u>	<u>Category</u>
Rodriguez	Lisa	SCEA	Counselor	100%	\$ 86,197	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%	\$ 89,867	52112 - Confidential
Ruiz	Rhonda	CSEA	Communications Clerk	100%	\$ 43,488	52110 - Classified Contract Salaries
Runcie	Rosalva	SCEA	Professor	100%	\$ 69,088	51110 - Contract Instructors
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%	\$ 38,076	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
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
Salazar	Sandra	CSEA	Clerical Assistant III	100%	\$ 38,484	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
Schroder	Geoffrey	ADM	Director of Nursing & Health Occupations	100%	\$ 116,940	51210 - Admin Contract Salary
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

Southwestern Community College District
FY 2018 - 19 Adopted 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>Adopted FY18/19</u>	<u>Category</u>
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%	\$ 108,432	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%	\$ 54,840	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-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
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
Streeter	Thaao	CSEA	Custodian	100%	\$ 45,660	52110 - Classified Contract Salaries
Stretch	Robert	CSEA	Research Analyst	100%	\$ 76,068	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

Southwestern Community College District
FY 2018 - 19 Adopted 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>Adopted FY18/19</u>	<u>Category</u>
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
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%	\$ 48,245	52111 - Directors and Supervisors
Torres	Patricia	SUPR	Library Support Services Supervisor	50%	\$ 48,245	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	Accountant	100%	\$ 72,435	52110 - Classified Contract Salaries
Vacant	Vacant	CSEA	Administrative Secretary I	100%	\$ 47,772	52110 - Classified Contract Salaries
Vacant	Vacant	CSEA	Administrative Secretary I	100%	\$ 41,604	52110 - Classified Contract Salaries
Vacant	Vacant	SCEA	Assistant Professor	100%	\$ 89,637	51110 - Contract Instructors
Vacant	Vacant	SUPR	Bookstore Supervisor	100%	\$ 75,228	52111 - Directors and Supervisors
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	Chef/ Lead Food Production	100%	\$ 41,604	52110 - Classified Contract Salaries
Vacant	Vacant	CESA	Clerical Assistant	100%	\$ 32,208	52110 - Classified Contract Salaries
Vacant	Vacant	CESA	Clerical Assistant	100%	\$ 32,208	52110 - Classified Contract Salaries
Vacant	Vacant	CESA	Clerical Assistant	65%	\$ 20,935	52110 - Classified Contract Salaries
Vacant	Vacant	CSEA	Clerical Assistant II	100%	\$ 35,700	52110 - Classified Contract Salaries
Vacant	Vacant	SCEA	Counselor	100%	\$ 83,646	51220 - Academic Non Teaching
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	ADM	Dean, School of Counseling & Student SupportPrograms	50%	\$ 66,592	51210 - Admin Contract Salary
Vacant	Vacant	ADM	Dean, School of Counseling & Student SupportPrograms	50%	\$ 66,592	51220 - Academic Non Teaching
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	ADM	Director of Continuing Education & Special Projects	40%	\$ 46,776	51210 - Admin Contract Salary
Vacant	Vacant	ADM	Director of Continuing Education & Special Projects	60%	\$ 70,164	51210 - Admin Contract Salary
Vacant	Vacant	ADM	Director of EMT, Paramedic & Fire Scence	100%	\$ 127,824	51210 - Admin Contract Salary
Vacant	Vacant	SUPR	Director of Finance	100%	\$ 115,440	52111 - Directors and Supervisors
Vacant	Vacant	SUPR	Director of Human Resources	100%	\$ 101,157	52111 - Directors and Supervisors
Vacant	Vacant	SUPR	Director of Procurement, Central Services & Risk Management	100%	\$ 92,640	52111 - Directors and Supervisors
Vacant	Vacant	SUPR	Director of Employee Diversity, Inclusion & Title IX	100%	\$ 91,956	52111 - Directors and Supervisors
Vacant	Vacant	SUPR	Executive Director of Employee Equity, Inclusion & PD	100%	\$ 141,804	52111 - Directors and Supervisors
Vacant	Vacant	CSEA	Financial Aid Technician	100%	\$ 53,508	52110 - Classified Contract Salaries
Vacant	Vacant	CESA	Fitness Technician	50%	\$ 19,626	52110 - Classified Contract Salaries

Southwestern Community College District
FY 2018 - 19 Adopted 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>Adopted FY18/19</u>	<u>Category</u>
Vacant	Vacant	SUPR	Grounds Supervisor	100%	\$ 49,956	52111 - Directors and Supervisors
Vacant	Vacant	CSEA	Head Teacher, Child Development Center/ Lab School	100%	\$ 61,416	52110 - Classified Contract Salaries
Vacant	Vacant	CONF	Human Resources Compliance Coordinator	100%	\$ 73,968	52112 - Confidential
Vacant	Vacant	CSEA	Instructional Lab Technician-Fine Arts	48%	\$ 19,460	52210 - Instructional Aid Contracts
Vacant	Vacant	CSEA	Instructional Lab Technician-Horticulture	25%	\$ 13,656	52210 - Instructional Aid Contracts
Vacant	Vacant	CSEA	Instructional Lab Technician-Horticulture	33%	\$ 18,026	52210 - Instructional Aid Contracts
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	Instructional Lab Technician-Microcomputer	100%	\$ 66,564	52210 - Instructional Aid Contracts
Vacant	Vacant	CSEA	Internal Auditor	100%	\$ 41,184	52110 - Classified Contract Salaries
Vacant	Vacant	CSEA	Internship Coordinator/Job Developer	100%	\$ 50,484	52110 - Classified Contract Salaries
Vacant	Vacant	CSEA	IT and Systems Specialist	100%	\$ 67,908	52110 - Classified Contract Salaries
Vacant	Vacant	SCEA	Learning Disabilities Specialist	100%	\$ 83,646	51220 - Academic Non Teaching
Vacant	Vacant	SCEA	Learning Disabilities Specialist	100%	\$ 63,244	51220 - Academic Non Teaching
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
Vacant	Vacant	CSEA	Low Voltage Systems Technician/Electrician	100%	\$ 50,484	52110 - Classified Contract Salaries
Vacant	Vacant	CSEA	Marketing Communications Associate	25%	\$ 14,853	52110 - Classified Contract Salaries
Vacant	Vacant	CSEA	Marketing Communications Associate	75%	\$ 44,559	52110 - Classified Contract Salaries
Vacant	Vacant	CSEA	Outreach Technician	25%	\$ 11,433	52110 - Classified Contract Salaries
Vacant	Vacant	CSEA	Outreach Technician	75%	\$ 34,299	52110 - Classified Contract Salaries
Vacant	Vacant	CSEA	Pool Maintenance Technician	100%	\$ 32,976	52110 - Classified Contract Salaries
Vacant	Vacant	SCEA	Professional Development Coordinator	100%	\$ 82,406	51220 - Academic Non Teaching
Vacant	Vacant	SCEA	Professor	100%	\$ 57,494	51110 - Contract Instructors
Vacant	Vacant	SCEA	Professor	100%	\$ 57,494	51110 - Contract Instructors
Vacant	Vacant	SCEA	Professor	100%	\$ 57,494	51110 - Contract Instructors
Vacant	Vacant	SCEA	Professor	67%	\$ 20,708	51110 - Contract Instructors
Vacant	Vacant	SCEA	Professor	100%	\$ 57,494	51110 - Contract Instructors
Vacant	Vacant	SCEA	Professor	100%	\$ 57,494	51110 - Contract Instructors
Vacant	Vacant	CSEA	Program Technician	100%	\$ 49,464	52110 - Classified Contract Salaries
Vacant	Vacant	CSEA	Programmer Analyst	100%	\$ 73,452	52110 - Classified Contract Salaries
Vacant	Vacant	CSEA	Project Admissions & Records Technician	50%	\$ 22,314	52110 - Classified Contract Salaries
Vacant	Vacant	CSEA	Project Admissions & Records Technician	50%	\$ 22,314	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 Clerk-CCAMPIS Grant	38%	\$ 14,490	52110 - Classified Contract Salaries
Vacant	Vacant	CSEA	Project Instructional Assistant I	75%	\$ 33,624	52110 - Classified Contract Salaries
Vacant	Vacant	CSEA	Senior Account Clerk	100%	\$ 48,264	52110 - Classified Contract Salaries
Vacant	Vacant	CSEA	Senior Gardener/ Weekend Coordinator	100%	\$ 41,604	52110 - Classified Contract Salaries
Vacant	Vacant	CSEA	Senior Systems Analyst	100%	\$ 82,176	52110 - Classified Contract Salaries
Vacant	Vacant	ADM	Vice President of Human Resources	100%	\$ 160,025	51210 - Admin Contract Salary
Valdez	Elizabeth	CSEA	Administrative Secretary I	100%	\$ 59,940	52110 - Classified Contract Salaries
Valen	Mark	SCEA	Assistant Professor of Landscape & Nursery	100%	\$ 69,088	51110 - Contract Instructors
Valencia	Melody	CSEA	Student Services Specialist	100%	\$ 66,168	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

Southwestern Community College District
FY 2018 - 19 Adopted 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>Adopted FY18/19</u>	<u>Category</u>
Vannoy	Sandra	CSEA	Admissions & Records Technician	100%	\$ 46,608	52110 - Classified Contract Salaries
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	Jazmin	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-Utgaard	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%	\$ 24,234	52110 - Classified Contract Salaries
Watson	James	CSEA	Public Safety Dispatcher	50%	\$ 24,234	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%	\$ 85,318	51110 - Contract Instructors
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

Southwestern Community College District
FY 2018 - 19 Adopted 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>Adopted FY18/19</u>	<u>Category</u>
Zolezzi	Charlotte	CSEA	Director of Facilities, Operations & Planning	100%	\$ 141,804	52111 - Directors and Supervisors
Zwierski	Eileen	CSEA	Administrative Secretary II	100%	\$ 59,940	52110 - Classified Contract Salaries

	<u>Unrestricted</u>	<u>Restricted</u>	<u>Auxilliary</u>	<u>Total</u>	
Object 511	20,042,773	117,635		20,160,408	
Object 512	6,407,552	3,607,550	32,523	10,047,625	
Object 521	18,318,086	5,854,079	983,906	25,156,071	
Object 522	2,100,994			2,100,994	
Total	46,869,405	9,579,264	1,016,429	57,465,098	

Appendix B

Hourly Employees

Southwestern Community College District
FY 2018 - 19 Adopted 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>AB1819</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	CMCGREGOR	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	52340	Student Workers	CMCGREGOR	601000	Academic Administration	\$ 2,300.00	11-172001-601000-52340-10
172001	Art	52410	Hourly Instructional Aide	CMCGREGOR	100200	Art	\$ 5,280.00	11-172001-100200-52410-10
	Art Total						\$ 7,580.00	
170004	Art Gallery	52340	Student Workers	CMCGREGOR	614000	Museums and Galleries	\$ 7,812.00	11-170004-614000-52340-10
	Art Gallery Total						\$ 7,812.00	
362503	Athletics	51410	Non-teaching hourly	JSPILLERS	601000	Academic Administration	\$ 4,000.00	11-362503-601000-51410-10
362503	Athletics	52326	Hourly Employees	JSPILLERS	083500	Physical Education	\$ 3,050.00	11-362503-083500-52326-10
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	AAYALA	651000	Building Maintenance	\$ 5,000.00	11-807015-651000-52321-10
807015	Building Maintenance	52326	Hourly Employees	AAYALA	651000	Building Maintenance	\$ 5,000.00	11-807015-651000-52326-10
807015	Building Maintenance	52340	Student Workers	AAYALA	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	CMCGREGOR	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

Southwestern Community College District
FY 2018 - 19 Adopted 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>AB1819</u>	<u>GL Account</u>
	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	CMCGREGOR	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	CMCGREGOR	601000	Academic Administration	\$ 3,130.00	11-171006-601000-52340-10
	Comp Graphics Digital Imagery Total						\$ 3,130.00	
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	DARAGOZA	631000	Counseling and Guidance	\$ 183,040.00	11-905000-631000-51410-10
905000	Counseling and Guidance	52340	Student Workers	DARAGOZA	631000	Counseling and Guidance	\$ 2,500.00	11-905000-631000-52340-10
	Counseling and Guidance Total						\$ 185,540.00	
362523	Cross Country	52326	Hourly Employees	JSPILLERS	601000	Academic Administration	\$ 4,900.00	11-362523-601000-52326-10
362523	Cross Country	52410	Hourly Instructional Aide	JSPILLERS	083500	Physical Education	\$ 5,436.00	11-362523-083500-52410-10
	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	52326	Hourly Employees	CPERRI	601000	Academic Administration	\$ 6,314.00	11-650031-601000-52326-50
650031	Crown Cove GF	52410	Hourly Instructional Aide	CPERRI	083570	Aquatics and Lifesaving	\$ 37,000.00	11-650031-083570-52410-50
	Crown Cove GF Total						\$ 63,314.00	
807025	Custodial Services	52321	Classified Overtime	AAYALA	653000	Custodial Services	\$ 7,000.00	11-807025-653000-52321-10
807025	Custodial Services	52326	Hourly Employees	AAYALA	653000	Custodial Services	\$ 91,000.00	11-807025-653000-52326-10
807025	Custodial Services	52340	Student Workers	AAYALA	653000	Custodial Services	\$ 37,000.00	11-807025-653000-52340-10
807025	Custodial Services	52340	Student Workers	AAYALA	653000	Custodial Services	\$ 5,000.00	11-807025-653000-52340-30
807025	Custodial Services	52340	Student Workers	AAYALA	653000	Custodial Services	\$ 18,526.00	11-807025-653000-52340-40
	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	CMCGREGOR	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	
807580	Environmental Safety	52326	Hourly Employees	DALLEN	677000	Logistical Services	\$ 3,000.00	11-807580-677000-52326-10
	Environmental Safety Total						\$ 3,000.00	

Southwestern Community College District
FY 2018 - 19 Adopted 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>AB1819</u>	<u>GL Account</u>
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	52321	Classified Overtime	JSPILLERS	601000	Academic Administration	\$ 4,939.00	11-362532-601000-52321-10
362532	Football	52410	Hourly Instructional Aide	JSPILLERS	083500	Physical Education	\$ 38,052.00	11-362532-083500-52410-10
	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	Govern 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	AAYALA	655000	Grounds Maint Repairs	\$ 1,000.00	11-807040-655000-52321-10
807040	Grounds Maintenance Repairs	52326	Hourly Employees	AAYALA	655000	Grounds Maint Repairs	\$ 52,718.00	11-807040-655000-52326-10
807040	Grounds Maintenance Repairs	52340	Student Workers	AAYALA	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	51410	Non-teaching hourly	SCORNEJO	612000	Library	\$ 64,000.00	11-660090-612000-51410-40
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
	HEC Otay Mesa Total						\$ 90,700.00	
670050	HEC San Ysidro	51410	Non-teaching hourly	SCORNEJO	612000	Library	\$ 28,000.00	11-670050-612000-51410-30
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
	HEC San Ysidro Total						\$ 59,910.00	
850000	Human Resources Administration	51410	Non-teaching hourly	RUNGER	660000	Planning Policymaking Coord	\$ 2,500.00	11-850000-660000-51410-10
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						\$ 26,700.00	
853010	Human Resources Services	52321	Classified Overtime	CCARRENO	673000	Human Resources Management	\$ 3,200.00	11-853010-673000-52321-10
853010	Human Resources Services	52326	Hourly Employees	CCARRENO	673000	Human Resources Management	\$ 53,300.00	11-853010-673000-52326-10
853010	Human Resources Services	52340	Student Workers	CCARRENO	673000	Human Resources Management	\$ 6,500.00	11-853010-673000-52340-10
	Human Resources Services Total						\$ 63,000.00	
707020	Institutional Effectiveness	52326	Hourly Employees	LGILSTRAP	679000	Institutional Support Serv	\$ 16,600.00	11-707020-679000-52326-10

Southwestern Community College District
FY 2018 - 19 Adopted 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>AB1819</u>	<u>GL Account</u>
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	\$ 10,432.00	11-461010-601000-52326-10
461010	Languages	52340	Student Workers	JLEVINE	601000	Academic Administration	\$ 2,840.00	11-461010-601000-52340-10
	Languages Total						\$ 13,272.00	
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	52340	Student Workers	MODU	601000	Academic Administration	\$ 3,200.00	11-257010-601000-52340-10
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
	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	52326	Hourly Employees	JSPILLERS	601000	Academic Administration	\$ 2,200.00	11-362527-601000-52326-10
362527	Men's Track	52410	Hourly Instructional Aide	JSPILLERS	083500	Physical Education	\$ 5,436.00	11-362527-083500-52410-10
	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
	Multimedia Services Total						\$ 14,000.00	
172004	Music	52410	Hourly Instructional Aide	CMCGREGOR	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	\$ 1,400.00	11-807590-677000-52321-10
807590	Office Support Services	52326	Hourly Employees	DALLEN	677000	Logistical Services	\$ 3,701.00	11-807590-677000-52326-10
807590	Office Support Services	52340	Student Workers	DALLEN	677000	Logistical Services	\$ 3,750.00	11-807590-677000-52340-10
	Office Support Services Total						\$ 8,851.00	

Southwestern Community College District
FY 2018 - 19 Adopted 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>AB1819</u>	<u>GL Account</u>
553011	OnLine Learning Center	51410	Non-teaching hourly	MMCLELLAN	611000	Learning Center	\$ 19,000.00	11-553011-611000-51410-10
553011	OnLine Learning Center	52340	Student Workers	MMCLELLAN	611000	Learning Center	\$ 1,000.00	11-553011-611000-52340-10
553011	OnLine Learning Center	52340	Student Workers	MMCLELLAN	611000	Learning Center	\$ 7,700.00	11-553011-611000-52340-10
	OnLine Learning Center Total						\$ 27,700.00	
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	CMCGREGOR	101100	Photography	\$ 2,210.00	11-172010-101100-52340-10
172010	Photography	52340	Student Workers	CMCGREGOR	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	51410	Non-teaching hourly	SCORNEJO	601000	Academic Administration	\$ 35,000.00	11-668010-601000-51410-40
668010	Police Academy	52410	Hourly Instructional Aide	SCORNEJO	210550	Police Academy	\$ 80,668.00	11-668010-210550-52410-40
	Police Academy Total						\$ 115,668.00	
807510	Procurement Central Services	52321	Classified Overtime	DALLEN	677000	Logistical Services	\$ 2,800.00	11-807510-677000-52321-10
807510	Procurement Central Services	52326	Hourly Employees	DALLEN	677000	Logistical Services	\$ 2,290.00	11-807510-677000-52326-10
807510	Procurement Central Services	52340	Student Workers	DALLEN	677000	Logistical Services	\$ 22,402.00	11-807510-677000-52340-10
	Procurement Central Services Total						\$ 27,492.00	
463030	Reading	52340	Student Workers	JLEVINE	601000	Academic Administration	\$ 7,360.00	11-463030-601000-52340-10
	Reading Total						\$ 7,360.00	
050001	Reassigned Time	51410	Non-teaching hourly	RKILMER	601000	Academic Administration	\$ 180,450.00	11-050001-601000-51410-10
	Reassigned Time Total						\$ 180,450.00	
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	CMCGREGOR	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

Southwestern Community College District
FY 2018 - 19 Adopted 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>AB1819</u>	<u>GL Account</u>
	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
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	CMCGREGOR	601000	Academic Administration	\$ 3,000.00	11-170007-601000-52340-10
	Television Total						\$ 3,000.00	
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	51410	Non-teaching hourly	JSPILLERS	601000	Academic Administration	\$ 2,000.00	11-362505-601000-51410-10
362505	Women's Tennis	52410	Hourly Instructional Aide	JSPILLERS	083500	Physical Education	\$ 5,436.00	11-362505-083500-52410-10
	Women's Tennis Total						\$ 7,436.00	
362528	Women's Track	52326	Hourly Employees	JSPILLERS	601000	Academic Administration	\$ 2,200.00	11-362528-601000-52326-10
362528	Women's Track	52410	Hourly Instructional Aide	JSPILLERS	083500	Physical Education	\$ 5,436.00	11-362528-083500-52410-10
	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	
Grand Total							\$ 2,830,086.00	

Appendix C

Non-Payroll Discretionary by Cost Center

Southwestern Community College District
FY 2018 - 19 Adopted 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>AB 18-19</u>	<u>GL Account</u>
050000	Academic Affairs Admin	54400	Non Instr Supplies Materials	RKILMER	660000	Planning Policymaking Coord	\$ 3,000	11-050000-660000-54400-10
050000	Academic Affairs Admin	55110	Contract Services	RKILMER	660000	Planning Policymaking Coord	\$ 1,350	11-050000-660000-55110-10
050000	Academic Affairs Admin	55210	Mileage	RKILMER	660000	Planning Policymaking Coord	\$ 100	11-050000-660000-55210-10
050000	Academic Affairs Admin	55220	Travel	RKILMER	660000	Planning Policymaking Coord	\$ 500	11-050000-660000-55220-10
050000	Academic Affairs Admin	55222	Admin Travel	RKILMER	660000	Planning Policymaking Coord	\$ 2,500	11-050000-660000-55222-10
050000	Academic Affairs Admin	55288	Business Related Expense	RKILMER	660000	Planning Policymaking Coord	\$ 750	11-050000-660000-55288-10
050000	Academic Affairs Admin	55320	Dues & Membership	RKILMER	660000	Planning Policymaking Coord	\$ 300	11-050000-660000-55320-10
	Academic Affairs Admin Total						\$ 8,500	
700040	Academic Senate	54400	Non Instr Supplies Materials	KMURILLO	603000	Academic Senate	\$ 1,500	11-700040-603000-54400-10
700040	Academic Senate	55220	Travel	KMURILLO	603000	Academic Senate	\$ 10,000	11-700040-603000-55220-10
700040	Academic Senate	55288	Business Related Expense	KMURILLO	603000	Academic Senate	\$ 5,000	11-700040-603000-55288-10
700040	Academic Senate	55320	Dues & Membership	KMURILLO	603000	Academic Senate	\$ 6,446	11-700040-603000-55320-10
	Academic Senate Total						\$ 22,946	
553010	Academic Success Center	54400	Non Instr Supplies Materials	MMCCLELLAN	611000	Learning Center	\$ 2,500	11-553010-611000-54400-10
553010	Academic Success Center	55320	Dues & Membership	MMCCLELLAN	611000	Learning Center	\$ 130	11-553010-611000-55320-10
	Academic Success Center Total						\$ 2,630	
538502	Accounting	54335	Student Materials	MSTAVENGA	050200	Accounting	\$ 1,061	11-538502-050200-54335-10
	Accounting Total						\$ 1,061	
707025	Accreditation	54400	Non Instr Supplies Materials	LGILSTRAP	609000	Accreditation	\$ 8,000	11-707025-609000-54400-10
707025	Accreditation	55110	Contract Services	LGILSTRAP	609000	Accreditation	\$ 34,040	11-707025-609000-55110-10
707025	Accreditation	55222	Admin Travel	LGILSTRAP	609000	Accreditation	\$ 4,000	11-707025-609000-55222-10
707025	Accreditation	55227	Classified Travel	LGILSTRAP	609000	Accreditation	\$ 1,600	11-707025-609000-55227-10
707025	Accreditation	55288	Business Related Expense	LGILSTRAP	609000	Accreditation	\$ 2,800	11-707025-609000-55288-10
707025	Accreditation	55854	Postage	LGILSTRAP	609000	Accreditation	\$ 160	11-707025-609000-55854-10
	Accreditation Total						\$ 50,600	
170000	ACSS Administration	54400	Non Instr Supplies Materials	CMCGREGOR	601000	Academic Administration	\$ 10,000	11-170000-601000-54400-10
170000	ACSS Administration	55110	Contract Services	CMCGREGOR	601000	Academic Administration	\$ 1,000	11-170000-601000-55110-10
170000	ACSS Administration	55220	Travel	CMCGREGOR	601000	Academic Administration	\$ 1,000	11-170000-601000-55220-10
	ACSS Administration Total						\$ 12,000	
904510	Admissions and Records	54400	Non Instr Supplies Materials	NMONTEZ	621000	Admissions and Evaluations	\$ 7,500	11-904510-621000-54400-10
904510	Admissions and Records	54415	Non Inst Equipment	NMONTEZ	621000	Admissions and Evaluations	\$ 3,500	11-904510-621000-54415-10
904510	Admissions and Records	54440	Non Instructional Printing	NMONTEZ	621000	Admissions and Evaluations	\$ 1,500	11-904510-621000-54440-10
904510	Admissions and Records	55210	Mileage	NMONTEZ	621000	Admissions and Evaluations	\$ 100	11-904510-621000-55210-10
904510	Admissions and Records	55212	Conf. & Training	NMONTEZ	621000	Admissions and Evaluations	\$ 1,500	11-904510-621000-55212-10
904510	Admissions and Records	55222	Admin Travel	NMONTEZ	621000	Admissions and Evaluations	\$ 3,000	11-904510-621000-55222-10
904510	Admissions and Records	55227	Classified Travel	NMONTEZ	621000	Admissions and Evaluations	\$ 1,500	11-904510-621000-55227-10
904510	Admissions and Records	55288	Business Related Expense	NMONTEZ	621000	Admissions and Evaluations	\$ 3,000	11-904510-621000-55288-10
904510	Admissions and Records	55320	Dues & Membership	NMONTEZ	621000	Admissions and Evaluations	\$ 1,280	11-904510-621000-55320-10
	Admissions and Records Total						\$ 22,880	
531010	Architectural Technology	54335	Student Materials	MSTAVENGA	020100	Architectural Technology	\$ 6,109	11-531010-020100-54335-10
531010	Architectural Technology	55620	Maintenance Contracts	MSTAVENGA	020100	Architectural Technology	\$ 3,081	11-531010-020100-55620-10
	Architectural Technology Total						\$ 9,190	
172001	Art	54335	Student Materials	CMCGREGOR	100200	Art	\$ 24,015	11-172001-100200-54335-10
172001	Art	55631	Repairs and maintenance	CMCGREGOR	100200	Art	\$ 750	11-172001-100200-55631-10
	Art Total						\$ 24,765	
170004	Art Gallery	54400	Non Instr Supplies Materials	CMCGREGOR	614000	Museums and Galleries	\$ 1,200	11-170004-614000-54400-10
170004	Art Gallery	55620	Maintenance Contracts	CMCGREGOR	614000	Museums and Galleries	\$ 587	11-170004-614000-55620-10
	Art Gallery Total						\$ 1,787	

Southwestern Community College District
FY 2018 - 19 Adopted 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>AB 18-19</u>	<u>GL Account</u>
551010	Articulation	54400	Non Instr Supplies Materials	MMCCLELLAN	602000	Course and Curriculum Dev	\$ 1,000	11-551010-602000-54400-10
551010	Articulation	55210	Mileage	MMCCLELLAN	602000	Course and Curriculum Dev	\$ 400	11-551010-602000-55210-10
551010	Articulation	55220	Travel	MMCCLELLAN	602000	Course and Curriculum Dev	\$ 2,500	11-551010-602000-55220-10
551010	Articulation	55630	Annual Software License Agrmnt	MMCCLELLAN	602000	Course and Curriculum Dev	\$ 361	11-551010-602000-55630-10
	Articulation Total						\$ 4,261	
905030	Assessment	54400	Non Instr Supplies Materials	DARAGOZA	632000	Student Success	\$ 900	11-905030-632000-54400-10
905030	Assessment	54415	Non Inst Equipment	DARAGOZA	632000	Student Success	\$ 700	11-905030-632000-54415-10
905030	Assessment	55630	Annual Software License Agrmnt	DARAGOZA	632000	Student Success	\$ 824	11-905030-632000-55630-10
905030	Assessment	55630	Annual Software License Agrmnt	DARAGOZA	632000	Student Success	\$ 4,200	11-905030-632000-55630-10
	Assessment Total						\$ 6,624	
258201	Astronomy	55620	Maintenance Contracts	MODU	191100	Astronomy	\$ 5,824	11-258201-191100-55620-10
258201	Astronomy	55631	Repairs and maintenance	MODU	191100	Astronomy	\$ 1,000	11-258201-191100-55631-10
	Astronomy Total						\$ 6,824	
362503	Athletics	54115	First Aid	JSPILLERS	601000	Academic Administration	\$ 15,000	11-362503-601000-54115-10
362503	Athletics	55110	Contract Services	JSPILLERS	083500	Physical Education	\$ 350	11-362503-083500-55110-10
362503	Athletics	55150	Advertising Cost	JSPILLERS	083500	Physical Education	\$ 3,200	11-362503-083500-55150-10
362503	Athletics	55224	Meals & Lodging	JSPILLERS	083500	Physical Education	\$ 498	11-362503-083500-55224-10
362503	Athletics	55225	State & Reg Travel	JSPILLERS	083500	Physical Education	\$ 8,000	11-362503-083500-55225-10
362503	Athletics	55227	Classified Travel	JSPILLERS	601000	Academic Administration	\$ 3,500	11-362503-601000-55227-10
362503	Athletics	55320	Dues & Membership	JSPILLERS	083500	Physical Education	\$ 25,654	11-362503-083500-55320-10
362503	Athletics	55420	Student Insurance	JSPILLERS	083500	Physical Education	\$ 89,000	11-362503-083500-55420-10
362503	Athletics	55510	Gas	JSPILLERS	083500	Physical Education	\$ 9,000	11-362503-083500-55510-10
362503	Athletics	55560	Laundry Dry Cleaning	JSPILLERS	083500	Physical Education	\$ 1,750	11-362503-083500-55560-10
	Athletics Total						\$ 155,952	
807010	Audio Visual Repairs	55110	Contract Services	DALLEN	613000	Media	\$ 40,000	11-807010-613000-55110-10
807010	Audio Visual Repairs	55620	Maintenance Contracts	DALLEN	613000	Media	\$ 20,600	11-807010-613000-55620-10
807010	Audio Visual Repairs	55620	Maintenance Contracts	DALLEN	613000	Media	\$ 1,437	11-807010-613000-55620-20
807010	Audio Visual Repairs	55620	Maintenance Contracts	DALLEN	613000	Media	\$ 952	11-807010-613000-55620-30
807010	Audio Visual Repairs	55620	Maintenance Contracts	DALLEN	613000	Media	\$ 2,220	11-807010-613000-55620-40
	Audio Visual Repairs Total						\$ 65,209	
535520	Automotive Technology	54335	Student Materials	MSTAVENGA	094800	Automotive Technology	\$ 7,459	11-535520-094800-54335-10
535520	Automotive Technology	55320	Dues & Membership	MSTAVENGA	094800	Automotive Technology	\$ 1,500	11-535520-094800-55320-10
535520	Automotive Technology	55620	Maintenance Contracts	MSTAVENGA	094800	Automotive Technology	\$ 30,442	11-535520-094800-55620-10
535520	Automotive Technology	55631	Repairs and maintenance	MSTAVENGA	094800	Automotive Technology	\$ 7,751	11-535520-094800-55631-10
	Automotive Technology Total						\$ 47,152	
703010	Auxiliary-Foundation	54100	Software and subscriptions	ZENCARNACION	671000	Community Relations	\$ 15,000	11-703010-671000-54100-10
703010	Auxiliary-Foundation	54400	Non Instr Supplies Materials	ZENCARNACION	671000	Community Relations	\$ 7,000	11-703010-671000-54400-10
703010	Auxiliary-Foundation	54440	Non Instructional Printing	ZENCARNACION	671000	Community Relations	\$ 2,000	11-703010-671000-54440-10
703010	Auxiliary-Foundation	55110	Contract Services	ZENCARNACION	671000	Community Relations	\$ 14,000	11-703010-671000-55110-10
703010	Auxiliary-Foundation	55210	Mileage	ZENCARNACION	671000	Community Relations	\$ 750	11-703010-671000-55210-10
703010	Auxiliary-Foundation	55220	Travel	ZENCARNACION	671000	Community Relations	\$ 1,500	11-703010-671000-55220-10
703010	Auxiliary-Foundation	55288	Business Related Expense	ZENCARNACION	671000	Community Relations	\$ 10,000	11-703010-671000-55288-10
703010	Auxiliary-Foundation	55320	Dues & Membership	ZENCARNACION	671000	Community Relations	\$ 2,000	11-703010-671000-55320-10
703010	Auxiliary-Foundation	55854	Postage	ZENCARNACION	671000	Community Relations	\$ 2,000	11-703010-671000-55854-10
	Auxiliary-Foundation Total						\$ 54,250	
362529	Baseball	55171	Game Officials	JSPILLERS	083500	Physical Education	\$ 5,055	11-362529-083500-55171-10
362529	Baseball	55220	Travel	JSPILLERS	083500	Physical Education	\$ 5,527	11-362529-083500-55220-10
362529	Baseball	55224	Meals & Lodging	JSPILLERS	083500	Physical Education	\$ 4,100	11-362529-083500-55224-10

Southwestern Community College District
FY 2018 - 19 Adopted 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>AB 18-19</u>	<u>GL Account</u>
	Baseball Total						\$ 14,682	
255010	Biology	55620	Maintenance Contracts	MODU	040100	Biology	\$ 3,843	11-255010-040100-55620-10
255010	Biology	55631	Repairs and maintenance	MODU	040100	Biology	\$ 10,000	11-255010-040100-55631-10
	Biology Total						\$ 13,843	
808510	Bookstore	55320	Dues & Membership	DALLEN	691000	Bookstore	\$ 1,000	11-807580-677000-55320-10
	Bookstore Total						\$ 1,000	
807015	Building Maintenance	54400	Non Instr Supplies Materials	AAYALA	651000	Building Maintenance	\$ 126,000	11-807015-651000-54400-10
807015	Building Maintenance	54400	Non Instr Supplies Materials	AAYALA	651000	Building Maintenance	\$ 2,000	11-807015-651000-54400-20
807015	Building Maintenance	54400	Non Instr Supplies Materials	AAYALA	651000	Building Maintenance	\$ 2,000	11-807015-651000-54400-30
807015	Building Maintenance	54400	Non Instr Supplies Materials	AAYALA	651000	Building Maintenance	\$ 2,000	11-807015-651000-54400-40
807015	Building Maintenance	54400	Non Instr Supplies Materials	AAYALA	651000	Building Maintenance	\$ 2,000	11-807015-651000-54400-50
807015	Building Maintenance	54415	Non Inst Equipment	AAYALA	651000	Building Maintenance	\$ 10,000	11-807015-651000-54415-10
807015	Building Maintenance	55110	Contract Services	AAYALA	651000	Building Maintenance	\$ 269,100	11-807015-651000-55110-10
807015	Building Maintenance	55110	Contract Services	AAYALA	651000	Building Maintenance	\$ 20,000	11-807015-651000-55110-40
807015	Building Maintenance	55210	Mileage	AAYALA	651000	Building Maintenance	\$ 300	11-807015-651000-55210-10
807015	Building Maintenance	55227	Classified Travel	AAYALA	651000	Building Maintenance	\$ 1,000	11-807015-651000-55227-10
807015	Building Maintenance	55320	Dues & Membership	AAYALA	651000	Building Maintenance	\$ 1,512	11-807015-651000-55320-10
807015	Building Maintenance	55540	Telephone	AAYALA	651000	Building Maintenance	\$ 1,000	11-807015-651000-55540-10
807015	Building Maintenance	55580	Pest Control Service	AAYALA	651000	Building Maintenance	\$ 24,000	11-807015-651000-55580-40
807015	Building Maintenance	55620	Maintenance Contracts	AAYALA	651000	Building Maintenance	\$ 355,350	11-807015-651000-55620-10
807015	Building Maintenance	55620	Maintenance Contracts	AAYALA	651000	Building Maintenance	\$ 7,824	11-807015-651000-55620-20
807015	Building Maintenance	55620	Maintenance Contracts	AAYALA	651000	Building Maintenance	\$ 5,009	11-807015-651000-55620-30
807015	Building Maintenance	55620	Maintenance Contracts	AAYALA	651000	Building Maintenance	\$ 17,050	11-807015-651000-55620-40
807015	Building Maintenance	55631	Repairs and maintenance	AAYALA	651000	Building Maintenance	\$ 161,320	11-807015-651000-55631-10
807015	Building Maintenance	55631	Repairs and maintenance	AAYALA	651000	Building Maintenance	\$ 10,000	11-807015-651000-55631-20
807015	Building Maintenance	55631	Repairs and maintenance	AAYALA	651000	Building Maintenance	\$ 7,000	11-807015-651000-55631-30
807015	Building Maintenance	55631	Repairs and maintenance	AAYALA	651000	Building Maintenance	\$ 10,000	11-807015-651000-55631-40
807015	Building Maintenance	55631	Repairs and maintenance	AAYALA	651000	Building Maintenance	\$ 4,000	11-807015-651000-55631-50
807015	Building Maintenance	55634	Rentals	AAYALA	651000	Building Maintenance	\$ 1,000	11-807015-651000-55634-10
807015	Building Maintenance	56400	Capitalized Equipment	AAYALA	651000	Building Maintenance	\$ 40,000	11-807015-651000-56400-10
	Building Maintenance Total						\$ 1,079,465	
800000	Bus Finance Administration	54400	Non Instr Supplies Materials	TFLOOD	660000	Planning Policymaking Coord	\$ 10,000	11-800000-660000-54400-10
800000	Bus Finance Administration	54415	Non Inst Equipment	TFLOOD	660000	Planning Policymaking Coord	\$ 2,000	11-800000-660000-54415-10
800000	Bus Finance Administration	55110	Contract Services	TFLOOD	660000	Planning Policymaking Coord	\$ 80,000	11-800000-660000-55110-10
800000	Bus Finance Administration	55150	Advertising Cost	TFLOOD	660000	Planning Policymaking Coord	\$ 200	11-800000-660000-55150-10
800000	Bus Finance Administration	55222	Admin Travel	TFLOOD	660000	Planning Policymaking Coord	\$ 4,000	11-800000-660000-55222-10
800000	Bus Finance Administration	55288	Business Related Expense	TFLOOD	660000	Planning Policymaking Coord	\$ 11,000	11-800000-660000-55288-10
800000	Bus Finance Administration	55320	Dues & Membership	TFLOOD	660000	Planning Policymaking Coord	\$ 35	11-800000-660000-55320-10
800000	Bus Finance Administration	55630	Annual Software License Agrmnt	TFLOOD	660000	Planning Policymaking Coord	\$ 3,911	11-800000-660000-55630-10
800000	Bus Finance Administration	55720	Election Costs	TFLOOD	660000	Planning Policymaking Coord	\$ 150,000	11-800000-660000-55720-10
800000	Bus Finance Administration	55730	Litigation Settlement	TFLOOD	660000	Planning Policymaking Coord	\$ 500,000	11-800000-660000-55730-10
800000	Bus Finance Administration	57900	Reserve	TFLOOD	660000	Planning Policymaking Coord	\$ 100,000	11-800000-660000-57900-10
	Bus Finance Administration Total						\$ 861,146	
807000	Business Operations	54400	Non Instr Supplies Materials	AAYALA	677000	Logistical Services	\$ 5,117	11-807000-677000-54400-10
807000	Business Operations	55110	Contract Services	AAYALA	677000	Logistical Services	\$ 900	11-807000-677000-55110-10
807000	Business Operations	55210	Mileage	AAYALA	677000	Logistical Services	\$ 50	11-807000-677000-55210-10
807000	Business Operations	55222	Admin Travel	AAYALA	677000	Logistical Services	\$ 500	11-807000-677000-55222-10
807000	Business Operations	55288	Business Related Expense	AAYALA	677000	Logistical Services	\$ 500	11-807000-677000-55288-10

Southwestern Community College District
FY 2018 - 19 Adopted 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>AB 18-19</u>	<u>GL Account</u>
807000	Business Operations	55320	Dues & Membership	AAYALA	677000	Logistical Services	\$ 2,395	11-807000-677000-55320-10
807000	Business Operations	55540	Telephone	AAYALA	677000	Logistical Services	\$ 7,800	11-807000-677000-55540-10
807000	Business Operations	55620	Maintenance Contracts	AAYALA	677000	Logistical Services	\$ 206,000	11-807000-677000-55620-10
807000	Business Operations	55630	Annual Software License Agrmnt	AAYALA	677000	Logistical Services	\$ 17,910	11-807000-677000-55630-10
807000	Business Operations	55631	Repairs and maintenance	AAYALA	677000	Logistical Services	\$ 24,883	11-807000-677000-55631-10
	Business Operations Total						\$ 266,055	
538010	Business Technology	54200	Books Manuals Periodicals Subs	MSTAVENGA	601000	Academic Administration	\$ 1,000	11-538010-601000-54200-10
538010	Business Technology	54400	Non Instr Supplies Materials	MSTAVENGA	601000	Academic Administration	\$ 7,150	11-538010-601000-54400-10
538010	Business Technology	54411	OnLine Subscription Non Instr	MSTAVENGA	601000	Academic Administration	\$ 180	11-538010-601000-54411-10
538010	Business Technology	54415	Non Inst Equipment	MSTAVENGA	601000	Academic Administration	\$ 5,186	11-538010-601000-54415-10
538010	Business Technology	55210	Mileage	MSTAVENGA	601000	Academic Administration	\$ 360	11-538010-601000-55210-10
538010	Business Technology	55212	Conf. & Training	MSTAVENGA	601000	Academic Administration	\$ 1,500	11-538010-601000-55212-10
538010	Business Technology	55220	Travel	MSTAVENGA	601000	Academic Administration	\$ 1,100	11-538010-601000-55220-10
538010	Business Technology	55222	Admin Travel	MSTAVENGA	601000	Academic Administration	\$ 1,000	11-538010-601000-55222-10
538010	Business Technology	55288	Business Related Expense	MSTAVENGA	601000	Academic Administration	\$ 1,050	11-538010-601000-55288-10
538010	Business Technology	55320	Dues & Membership	MSTAVENGA	601000	Academic Administration	\$ 525	11-538010-601000-55320-10
538010	Business Technology	55630	Annual Software License Agrmnt	MSTAVENGA	601000	Academic Administration	\$ 4,766	11-538010-601000-55630-10
	Business Technology Total						\$ 23,817	
807020	Campus Utilities	54400	Non Instr Supplies Materials	AAYALA	657000	Utilities	\$ 160,000	11-807020-657000-54400-10
807020	Campus Utilities	55510	Gas	AAYALA	657000	Utilities	\$ 360,000	11-807020-657000-55510-10
807020	Campus Utilities	55510	Gas	AAYALA	657000	Utilities	\$ 1,000	11-807020-657000-55510-30
807020	Campus Utilities	55510	Gas	AAYALA	657000	Utilities	\$ 5,000	11-807020-657000-55510-40
807020	Campus Utilities	55520	Electrical Power	AAYALA	657000	Utilities	\$ 950,000	11-807020-657000-55520-10
807020	Campus Utilities	55520	Electrical Power	AAYALA	657000	Utilities	\$ 40,000	11-807020-657000-55520-30
807020	Campus Utilities	55520	Electrical Power	AAYALA	657000	Utilities	\$ 180,000	11-807020-657000-55520-40
807020	Campus Utilities	55530	Water Utilities	AAYALA	657000	Utilities	\$ 400,000	11-807020-657000-55530-10
807020	Campus Utilities	55530	Water Utilities	AAYALA	657000	Utilities	\$ 5,000	11-807020-657000-55530-30
807020	Campus Utilities	55530	Water Utilities	AAYALA	657000	Utilities	\$ 20,000	11-807020-657000-55530-40
807020	Campus Utilities	55540	Telephone	AAYALA	657000	Utilities	\$ 100,000	11-807020-657000-55540-10
807020	Campus Utilities	55540	Telephone	AAYALA	657000	Utilities	\$ 4,000	11-807020-657000-55540-30
807020	Campus Utilities	55540	Telephone	AAYALA	657000	Utilities	\$ 3,500	11-807020-657000-55540-40
807020	Campus Utilities	55545	Dataline Internet	AAYALA	657000	Utilities	\$ 1,000	11-807020-657000-55545-10
807020	Campus Utilities	55570	Waste Disposal SVC	AAYALA	657000	Utilities	\$ 5,500	11-807020-657000-55570-10
807020	Campus Utilities	55570	Waste Disposal SVC	AAYALA	657000	Utilities	\$ 15,000	11-807020-657000-55570-40
	Campus Utilities Total						\$ 2,250,000	
810004	Cashiering	54400	Non Instr Supplies Materials	AHUNTER	672000	Finance	\$ 3,200	11-810004-672000-54400-10
810004	Cashiering	55110	Contract Services	AHUNTER	672000	Finance	\$ 1,000	11-810004-672000-55110-10
	Cashiering Total						\$ 4,200	
670051	CD Early Care-CV only	54335	Student Materials	SCORNEJO	130500	Child Dev Early Care and Educ	\$ 3,990	11-670051-130500-54335-10
670051	CD Early Care-CV only	55288	Business Related Expense	SCORNEJO	130500	Child Dev Early Care and Educ	\$ 500	11-670051-130500-55288-10
	CD Early Care-CV only Total						\$ 4,490	
172003	Ceramics	54335	Student Materials	CMCGREGOR	100230	Ceramics	\$ 6,600	11-172003-100230-54335-10
	Ceramics Total						\$ 6,600	
258111	Chemistry General	55620	Maintenance Contracts	MODU	190500	Chemistry General	\$ 28,185	11-258111-190500-55620-10
258111	Chemistry General	55631	Repairs and maintenance	MODU	190500	Chemistry General	\$ 4,000	11-258111-190500-55631-10
258111	Chemistry General	56420	Equipment	MODU	190500	Chemistry General	\$ 8,000	11-258111-190500-56420-10
	Chemistry General Total						\$ 40,185	
680001	Child Care Center	54400	Non Instr Supplies Materials	SCORNEJO	692000	Child Development Centers	\$ 20,000	11-680001-692000-54400-10

Southwestern Community College District
FY 2018 - 19 Adopted 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>AB 18-19</u>	<u>GL Account</u>
680001	Child Care Center	55222	Admin Travel	SCORNEJO	692000	Child Development Centers	\$ 1,300	11-680001-692000-55222-10
680001	Child Care Center	55227	Classified Travel	SCORNEJO	692000	Child Development Centers	\$ 2,500	11-680001-692000-55227-10
680001	Child Care Center	55320	Dues & Membership	SCORNEJO	692000	Child Development Centers	\$ 2,110	11-680001-692000-55320-10
680001	Child Care Center	55620	Maintenance Contracts	SCORNEJO	692000	Child Development Centers	\$ 240	11-680001-692000-55620-10
Child Care Center Total							\$ 26,150	
907030	Commencement	54400	Non Instr Supplies Materials	BROBERTSON	696000	Student Co Curricular Act	\$ 3,500	11-907030-696000-54400-10
907030	Commencement	55110	Contract Services	BROBERTSON	696000	Student Co Curricular Act	\$ 16,294	11-907030-696000-55110-10
907030	Commencement	55288	Business Related Expense	BROBERTSON	696000	Student Co Curricular Act	\$ 12,396	11-907030-696000-55288-10
907030	Commencement	55634	Rentals	BROBERTSON	696000	Student Co Curricular Act	\$ 2,000	11-907030-696000-55634-10
Commencement Total							\$ 34,190	
172005	Commercial Music	54335	Student Materials	CMCGREGOR	100500	Commercial Music	\$ 1,400	11-172005-100500-54335-10
172005	Commercial Music	55620	Maintenance Contracts	CMCGREGOR	100500	Commercial Music	\$ 8,910	11-172005-100500-55620-10
Commercial Music Total							\$ 10,310	
704010	Community Relations	54400	Non Instr Supplies Materials	LLEOPOLD	671000	Community Relations	\$ 6,000	11-704010-671000-54400-10
704010	Community Relations	54415	Non Inst Equipment	LLEOPOLD	671000	Community Relations	\$ 4,000	11-704010-671000-54415-10
704010	Community Relations	55110	Contract Services	LLEOPOLD	671000	Community Relations	\$ 7,550	11-704010-671000-55110-10
704010	Community Relations	55150	Advertising Cost	LLEOPOLD	671000	Community Relations	\$ 80,000	11-704010-671000-55150-10
704010	Community Relations	55210	Mileage	LLEOPOLD	671000	Community Relations	\$ 300	11-704010-671000-55210-10
704010	Community Relations	55212	Conf. & Training	LLEOPOLD	671000	Community Relations	\$ 3,600	11-704010-671000-55212-10
704010	Community Relations	55227	Classified Travel	LLEOPOLD	671000	Community Relations	\$ 3,000	11-704010-671000-55227-10
704010	Community Relations	55288	Business Related Expense	LLEOPOLD	671000	Community Relations	\$ 1,500	11-704010-671000-55288-10
704010	Community Relations	55320	Dues & Membership	LLEOPOLD	671000	Community Relations	\$ 1,280	11-704010-671000-55320-10
704010	Community Relations	55854	Postage	LLEOPOLD	671000	Community Relations	\$ 500	11-704010-671000-55854-10
Community Relations Total							\$ 107,730	
171006	Comp Graphics Digital Imagery	54335	Student Materials	CMCGREGOR	061460	Comp Graphics Digital Imagery	\$ 1,000	11-171006-061460-54335-10
Comp Graphics Digital Imagery Total							\$ 1,000	
532031	Computer Information Systems	54335	Student Materials	MSTAVENGA	070200	Computer Information Systems	\$ 50	11-532031-070200-54335-10
Computer Information Systems Total							\$ 50	
751010	Computer Systems Services	54100	Software and subscriptions	DBORGES	678000	Mgmt Info Systems	\$ 23,000	11-751010-678000-54100-10
751010	Computer Systems Services	54400	Non Instr Supplies Materials	DBORGES	678000	Mgmt Info Systems	\$ 6,000	11-751010-678000-54400-10
751010	Computer Systems Services	54415	Non Inst Equipment	DBORGES	678000	Mgmt Info Systems	\$ 15,000	11-751010-678000-54415-10
751010	Computer Systems Services	55110	Contract Services	DBORGES	678000	Mgmt Info Systems	\$ 102,000	11-751010-678000-55110-10
751010	Computer Systems Services	55212	Conf. & Training	DBORGES	678000	Mgmt Info Systems	\$ 15,000	11-751010-678000-55212-10
751010	Computer Systems Services	55222	Admin Travel	DBORGES	678000	Mgmt Info Systems	\$ 6,400	11-751010-678000-55222-10
751010	Computer Systems Services	55227	Classified Travel	DBORGES	678000	Mgmt Info Systems	\$ 4,000	11-751010-678000-55227-10
751010	Computer Systems Services	55320	Dues & Membership	DBORGES	678000	Mgmt Info Systems	\$ 4,400	11-751010-678000-55320-10
751010	Computer Systems Services	55620	Maintenance Contracts	DBORGES	678000	Mgmt Info Systems	\$ 169,843	11-751010-678000-55620-10
751010	Computer Systems Services	55630	Annual Software License Agrmnt	DBORGES	678000	Mgmt Info Systems	\$ 1,534,601	11-751010-678000-55630-10
751010	Computer Systems Services	55631	Repairs and maintenance	DBORGES	678000	Mgmt Info Systems	\$ 5,000	11-751010-678000-55631-10
Computer Systems Services Total							\$ 1,885,244	
807550	Copy Center	54400	Non Instr Supplies Materials	DALLEN	677000	Logistical Services	\$ 9,000	11-807550-677000-54400-10
Copy Center Total							\$ 9,000	
905000	Counseling and Guidance	54400	Non Instr Supplies Materials	DARAGOZA	631000	Counseling and Guidance	\$ 6,000	11-905000-631000-54400-10
905000	Counseling and Guidance	54415	Non Inst Equipment	DARAGOZA	631000	Counseling and Guidance	\$ -	11-905000-631000-54415-10
905000	Counseling and Guidance	54440	Non Instructional Printing	DARAGOZA	631000	Counseling and Guidance	\$ -	11-905000-631000-54440-10
905000	Counseling and Guidance	55110	Contract Services	DARAGOZA	631000	Counseling and Guidance	\$ -	11-905000-631000-55110-10
905000	Counseling and Guidance	55150	Advertising Cost	DARAGOZA	631000	Counseling and Guidance	\$ -	11-905000-631000-55150-10
905000	Counseling and Guidance	55210	Mileage	DARAGOZA	631000	Counseling and Guidance	\$ 332	11-905000-631000-55210-10

Southwestern Community College District
FY 2018 - 19 Adopted 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>AB 18-19</u>	<u>GL Account</u>
905000	Counseling and Guidance	55220	Travel	DARAGOZA	631000	Counseling and Guidance	\$ -	11-905000-631000-55220-10
905000	Counseling and Guidance	55222	Admin Travel	DARAGOZA	631000	Counseling and Guidance	\$ -	11-905000-631000-55222-10
905000	Counseling and Guidance	55227	Classified Travel	DARAGOZA	631000	Counseling and Guidance	\$ -	11-905000-631000-55227-10
905000	Counseling and Guidance	55288	Business Related Expense	DARAGOZA	631000	Counseling and Guidance	\$ -	11-905000-631000-55288-10
905000	Counseling and Guidance	55630	Annual Software License Agrmnt	DARAGOZA	631000	Counseling and Guidance	\$ -	11-905000-631000-55630-10
	Counseling and Guidance Total						\$ 6,332	
362523	Cross Country	55220	Travel	JSPILLERS	083500	Physical Education	\$ 1,461	11-362523-083500-55220-10
362523	Cross Country	55224	Meals & Lodging	JSPILLERS	083500	Physical Education	\$ 2,700	11-362523-083500-55224-10
362523	Cross Country	55330	Entry Fees	JSPILLERS	083500	Physical Education	\$ 1,000	11-362523-083500-55330-10
	Cross Country Total						\$ 5,161	
650031	Crown Cove GF	54400	Non Instr Supplies Materials	CPERRI	601000	Academic Administration	\$ 4,000	11-650031-601000-54400-50
650031	Crown Cove GF	55110	Contract Services	CPERRI	083570	Aquatics and Lifesaving	\$ 14,000	11-650031-083570-55110-50
650031	Crown Cove GF	55220	Travel	CPERRI	601000	Academic Administration	\$ 500	11-650031-601000-55220-50
650031	Crown Cove GF	55320	Dues & Membership	CPERRI	083570	Aquatics and Lifesaving	\$ 300	11-650031-083570-55320-50
650031	Crown Cove GF	55620	Maintenance Contracts	PMILKOVICH	083570	Aquatics and Lifesaving	\$ 3,819	11-650031-083570-55620-50
	Crown Cove GF Total						\$ 22,619	
539020	Culinary Arts	54335	Student Materials	MSTAVENGA	130630	Culinary Arts	\$ 7,890	11-539020-130630-54335-10
	Culinary Arts Total						\$ 7,890	
807025	Custodial Services	54400	Non Instr Supplies Materials	AAYALA	653000	Custodial Services	\$ 190,000	11-807025-653000-54400-10
807025	Custodial Services	54400	Non Instr Supplies Materials	AAYALA	653000	Custodial Services	\$ 20,000	11-807025-653000-54400-20
807025	Custodial Services	54400	Non Instr Supplies Materials	AAYALA	653000	Custodial Services	\$ 10,240	11-807025-653000-54400-30
807025	Custodial Services	54400	Non Instr Supplies Materials	AAYALA	653000	Custodial Services	\$ 28,000	11-807025-653000-54400-40
807025	Custodial Services	54400	Non Instr Supplies Materials	AAYALA	653000	Custodial Services	\$ 1,240	11-807025-653000-54400-50
807025	Custodial Services	54415	Non Inst Equipment	AAYALA	653000	Custodial Services	\$ 14,000	11-807025-653000-54415-10
807025	Custodial Services	54464	Equip Replacement Non Inst	AAYALA	653000	Custodial Services	\$ 12,586	11-807025-653000-54464-10
807025	Custodial Services	55110	Contract Services	AAYALA	653000	Custodial Services	\$ 6,180	11-807025-653000-55110-10
807025	Custodial Services	55570	Waste Disposal SVC	AAYALA	653000	Custodial Services	\$ 80,000	11-807025-653000-55570-10
807025	Custodial Services	55620	Maintenance Contracts	AAYALA	653000	Custodial Services	\$ 123,600	11-807025-653000-55620-10
807025	Custodial Services	55620	Maintenance Contracts	AAYALA	653000	Custodial Services	\$ 348	11-807025-653000-55620-20
807025	Custodial Services	55620	Maintenance Contracts	AAYALA	653000	Custodial Services	\$ 1,121	11-807025-653000-55620-30
807025	Custodial Services	55620	Maintenance Contracts	AAYALA	653000	Custodial Services	\$ 2,069	11-807025-653000-55620-40
807025	Custodial Services	55634	Rentals	AAYALA	653000	Custodial Services	\$ 3,605	11-807025-653000-55634-10
807025	Custodial Services	56400	Capitalized Equipment	AAYALA	653000	Custodial Services	\$ 6,000	11-807025-653000-56400-10
	Custodial Services Total						\$ 498,989	
651001	Dental Hygiene	54400	Non Instr Supplies Materials	CPERRI	601000	Academic Administration	\$ 2,231	11-651001-601000-54400-20
651001	Dental Hygiene	55222	Admin Travel	CPERRI	601000	Academic Administration	\$ 1,279	11-651001-601000-55222-20
651001	Dental Hygiene	55320	Dues & Membership	CPERRI	124020	Dental Hygienist	\$ 3,020	11-651001-124020-55320-20
651001	Dental Hygiene	55620	Maintenance Contracts	CPERRI	124020	Dental Hygienist	\$ 1,373	11-651001-124020-55620-20
	Dental Hygiene Total						\$ 7,903	
535560	Drafting Technology	54335	Student Materials	MSTAVENGA	095300	Drafting Technology	\$ 172	11-535560-095300-54335-10
	Drafting Technology Total						\$ 172	
172008	Dramatic Arts	55110	Contract Services	CMCGREGOR	100700	Dramatic Arts	\$ 4,000	11-172008-100700-55110-10
	Dramatic Arts Total						\$ 4,000	
903507	DSPS Administration	55320	Dues & Membership	PATRICIA-FLORES	642000	Disabled Student Programs	\$ 325	11-903507-642000-55320-10
	DSPS Administration Total						\$ 325	
903509	DSPS Special Class Revenue	54400	Non Instr Supplies Materials	PATRICIA-FLORES	642000	Disabled Student Programs	\$ 743	11-903509-642000-54400-10
903509	DSPS Special Class Revenue	54415	Non Inst Equipment	PATRICIA-FLORES	642000	Disabled Student Programs	\$ 665	11-903509-642000-54415-10
903509	DSPS Special Class Revenue	55110	Contract Services	PATRICIA-FLORES	642000	Disabled Student Programs	\$ 13,897	11-903509-642000-55110-10

Southwestern Community College District
FY 2018 - 19 Adopted 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>AB 18-19</u>	<u>GL Account</u>
903509	DSPS Special Class Revenue	55540	Telephone	PATRICIA-FLORES	642000	Disabled Student Programs	\$ 277	11-903509-642000-55540-10
	DSPS Special Class Revenue Total						\$ 15,582	
550020	Econ Dev Customized Trng	54440	Non Instructional Printing	MMCCLELLAN	601000	Academic Administration	\$ 24,000	11-550020-601000-54440-10
550020	Econ Dev Customized Trng	55210	Mileage	MMCCLELLAN	601000	Academic Administration	\$ 200	11-550020-601000-55210-10
550020	Econ Dev Customized Trng	55222	Admin Travel	MMCCLELLAN	601000	Academic Administration	\$ 1,000	11-550020-601000-55222-10
550020	Econ Dev Customized Trng	55320	Dues & Membership	MMCCLELLAN	601000	Academic Administration	\$ 140	11-550020-601000-55320-10
	Econ Dev Customized Trng Total						\$ 25,340	
535510	Electronics	54335	Student Materials	MSTAVENGA	093400	Electronics	\$ 390	11-535510-093400-54335-10
	Electronics Total						\$ 390	
701010	Employee Diversity Inc TIX	54400	Non Instr Supplies Materials	DCASPI	660000	Planning Policymaking Coord	\$ 3,750	11-701010-660000-54400-10
701010	Employee Diversity Inc TIX	54415	Non Inst Equipment	DCASPI	660000	Planning Policymaking Coord	\$ 2,000	11-701010-660000-54415-10
701010	Employee Diversity Inc TIX	55220	Travel	DCASPI	660000	Planning Policymaking Coord	\$ 4,000	11-701010-660000-55220-10
701010	Employee Diversity Inc TIX	55854	Postage	DCASPI	660000	Planning Policymaking Coord	\$ 50	11-701010-660000-55854-10
701010	Employee Diversity Inc TIX	56400	Capitalized Equipment	DCASPI	660000	Planning Policymaking Coord	\$ 1,000	11-701010-660000-56400-10
	Employee Diversity Inc TIX Total						\$ 10,800	
256010	Engineering	55630	Annual Software License Agrmnt	MODU	090100	Engineering	\$ 3,021	11-256010-090100-55630-10
	Engineering Total						\$ 3,021	
463010	English	55320	Dues & Membership	JLEVINE	150100	English	\$ 150	11-463010-150100-55320-10
	English Total						\$ 150	
807580	Environmental Safety	54400	Non Instr Supplies Materials	DALLEN	677000	Logistical Services	\$ 14,000	11-807580-677000-54400-10
807580	Environmental Safety	54415	Non Inst Equipment	DALLEN	677000	Logistical Services	\$ 50,000	11-807580-677000-54415-10
807580	Environmental Safety	55110	Contract Services	DALLEN	677000	Logistical Services	\$ 45,000	11-807580-677000-55110-10
807580	Environmental Safety	55320	Dues & Membership	DALLEN	677000	Logistical Services	\$ 1,000	11-807580-677000-55320-10
807580	Environmental Safety	55570	Waste Disposal SVC	DALLEN	677000	Logistical Services	\$ 50,000	11-807580-677000-55570-10
807580	Environmental Safety	55620	Maintenance Contracts	DALLEN	677000	Logistical Services	\$ 19,351	11-807580-677000-55620-10
807580	Environmental Safety	55631	Repairs and maintenance	DALLEN	677000	Logistical Services	\$ 16,983	11-807580-677000-55631-10
	Environmental Safety Total						\$ 196,334	
904550	Evaluations	54100	Software and subscriptions	NMONTEZ	621000	Admissions and Evaluations	\$ 10,000	11-904550-621000-54100-10
904550	Evaluations	54400	Non Instr Supplies Materials	NMONTEZ	621000	Admissions and Evaluations	\$ 2,000	11-904550-621000-54400-10
	Evaluations Total						\$ 12,000	
810001	Finance Office	54200	Books Manuals Periodicals Subs	AHUNTER	672000	Finance	\$ 200	11-810001-672000-54200-10
810001	Finance Office	54400	Non Instr Supplies Materials	AHUNTER	672000	Finance	\$ 12,500	11-810001-672000-54400-10
810001	Finance Office	54415	Non Inst Equipment	AHUNTER	672000	Finance	\$ 4,000	11-810001-672000-54415-10
810001	Finance Office	54580	Cash Short	AHUNTER	672000	Finance	\$ 300	11-810001-672000-54580-10
810001	Finance Office	55110	Contract Services	AHUNTER	672000	Finance	\$ 45,000	11-810001-672000-55110-10
810001	Finance Office	55210	Mileage	AHUNTER	672000	Finance	\$ 400	11-810001-672000-55210-10
810001	Finance Office	55212	Conf. & Training	AHUNTER	672000	Finance	\$ 1,200	11-810001-672000-55212-10
810001	Finance Office	55222	Admin Travel	AHUNTER	672000	Finance	\$ 1,600	11-810001-672000-55222-10
810001	Finance Office	55227	Classified Travel	AHUNTER	672000	Finance	\$ 400	11-810001-672000-55227-10
810001	Finance Office	55620	Maintenance Contracts	AHUNTER	672000	Finance	\$ 7,049	11-810001-672000-55620-10
810001	Finance Office	55710	Audit Contract	AHUNTER	672000	Finance	\$ 77,000	11-810001-672000-55710-10
810001	Finance Office	55870	Bank Service Charge	AHUNTER	672000	Finance	\$ 285,000	11-810001-672000-55870-10
	Finance Office Total						\$ 434,649	
908050	Financial Aid Administration	54400	Non Instr Supplies Materials	PLARKIN	646000	Financial Aid Administration	\$ 4,500	11-908050-646000-54400-10
908050	Financial Aid Administration	55210	Mileage	PLARKIN	646000	Financial Aid Administration	\$ 300	11-908050-646000-55210-10
908050	Financial Aid Administration	55222	Admin Travel	PLARKIN	646000	Financial Aid Administration	\$ 1,000	11-908050-646000-55222-10
908050	Financial Aid Administration	55227	Classified Travel	PLARKIN	646000	Financial Aid Administration	\$ 500	11-908050-646000-55227-10
908050	Financial Aid Administration	55320	Dues & Membership	PLARKIN	646000	Financial Aid Administration	\$ 3,350	11-908050-646000-55320-10

Southwestern Community College District
FY 2018 - 19 Adopted 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>AB 18-19</u>	<u>GL Account</u>
908050	Financial Aid Administration	55630	Annual Software License Agrmnt	PLARKIN	646000	Financial Aid Administration	\$ 5,963	11-908050-646000-55630-10
908050	Financial Aid Administration	57650	Payments to for Students	PLARKIN	646000	Financial Aid Administration	\$ 175,000	11-908050-646000-57650-10
	Financial Aid Administration Total						\$ 190,613	
810003	Financial Operations	55991	Indirect Cost Contra Account	AHUNTER	672000	Finance	\$ (90,000)	11-810003-672000-55991-10
810007	Financial Operations	57300	Transfer Out	AHUNTER	672000	Finance	\$ 1,401,508	11-810007-672000-57300-10
	Financial Operations Total						\$ 1,311,508	
661080	Fire Science	55110	Contract Services	SCORNEJO	601000	Academic Administration	\$ 70,000	11-661080-601000-55110-40
661080	Fire Science	55320	Dues & Membership	SCORNEJO	213300	Fire Technology	\$ 125	11-661080-213300-55320-40
661080	Fire Science	55631	Repairs and maintenance	SCORNEJO	213300	Fire Technology	\$ 1,000	11-661080-213300-55631-40
	Fire Science Total						\$ 71,125	
362532	Football	55171	Game Officials	JSPILLERS	083500	Physical Education	\$ 4,625	11-362532-083500-55171-10
362532	Football	55175	Ambulance Service	JSPILLERS	083500	Physical Education	\$ 1,545	11-362532-083500-55175-10
362532	Football	55220	Travel	JSPILLERS	083500	Physical Education	\$ 7,740	11-362532-083500-55220-10
362532	Football	55224	Meals & Lodging	JSPILLERS	083500	Physical Education	\$ 2,418	11-362532-083500-55224-10
	Football Total						\$ 16,328	
365010	Football Gates	54400	Non Instr Supplies Materials	JSPILLERS	696000	Student Co Curricular Act	\$ 2,674	11-365010-696000-54400-10
365010	Football Gates	55171	Game Officials	JSPILLERS	696000	Student Co Curricular Act	\$ 150	11-365010-696000-55171-10
365010	Football Gates	55175	Ambulance Service	JSPILLERS	696000	Student Co Curricular Act	\$ 320	11-365010-696000-55175-10
365010	Football Gates	55220	Travel	JSPILLERS	696000	Student Co Curricular Act	\$ 1,124	11-365010-696000-55220-10
365010	Football Gates	55227	Classified Travel	JSPILLERS	696000	Student Co Curricular Act	\$ 3,291	11-365010-696000-55227-10
365010	Football Gates	56400	Capitalized Equipment	JSPILLERS	696000	Student Co Curricular Act	\$ 16,216	11-365010-696000-56400-10
	Football Gates Total						\$ 23,775	
807032	Garage Motor Pool	54400	Non Instr Supplies Materials	AAYALA	677000	Logistical Services	\$ 35,500	11-807032-677000-54400-10
807032	Garage Motor Pool	55510	Gas	AAYALA	677000	Logistical Services	\$ 61,000	11-807032-677000-55510-10
807032	Garage Motor Pool	55634	Rentals	AAYALA	677000	Logistical Services	\$ 2,000	11-807032-677000-55634-10
	Garage Motor Pool Total						\$ 98,500	
258304	Geography	55235	Field Trips	MODU	220600	Geography	\$ 650	11-258304-220600-55235-10
	Geography Total						\$ 650	
700020	Governing Board	54400	Non Instr Supplies Materials	KMURILLO	660000	Planning Policymaking Coord	\$ 1,900	11-700020-660000-54400-10
700020	Governing Board	55110	Contract Services	KMURILLO	660000	Planning Policymaking Coord	\$ 93,000	11-700020-660000-55110-10
700020	Governing Board	55222	Admin Travel	KMURILLO	660000	Planning Policymaking Coord	\$ 18,500	11-700020-660000-55222-10
700020	Governing Board	55227	Classified Travel	KMURILLO	660000	Planning Policymaking Coord	\$ 4,000	11-700020-660000-55227-10
700020	Governing Board	55288	Business Related Expense	KMURILLO	660000	Planning Policymaking Coord	\$ 3,950	11-700020-660000-55288-10
700020	Governing Board	55320	Dues & Membership	KMURILLO	660000	Planning Policymaking Coord	\$ 106,837	11-700020-660000-55320-10
	Governing Board Total						\$ 228,187	
707060	Grants and Development	54400	Non Instr Supplies Materials	LGILSTRAP	679000	Institutional Support Serv	\$ 287	11-707060-679000-54400-10
707060	Grants and Development	55110	Contract Services	LGILSTRAP	679000	Institutional Support Serv	\$ 27,774	11-707060-679000-55110-10
707060	Grants and Development	55227	Classified Travel	LGILSTRAP	679000	Institutional Support Serv	\$ 3,000	11-707060-679000-55227-10
707060	Grants and Development	55320	Dues & Membership	LGILSTRAP	679000	Institutional Support Serv	\$ 300	11-707060-679000-55320-10
707060	Grants and Development	55854	Postage	LGILSTRAP	679000	Institutional Support Serv	\$ 378	11-707060-679000-55854-10
	Grants and Development Total						\$ 31,739	
807040	Grounds Maintenance Repairs	54400	Non Instr Supplies Materials	AAYALA	655000	Grounds Maint Repairs	\$ 90,000	11-807040-655000-54400-10
807040	Grounds Maintenance Repairs	54400	Non Instr Supplies Materials	AAYALA	655000	Grounds Maint Repairs	\$ 1,000	11-807040-655000-54400-20
807040	Grounds Maintenance Repairs	54400	Non Instr Supplies Materials	AAYALA	655000	Grounds Maint Repairs	\$ 1,000	11-807040-655000-54400-30
807040	Grounds Maintenance Repairs	54400	Non Instr Supplies Materials	AAYALA	655000	Grounds Maint Repairs	\$ 1,000	11-807040-655000-54400-40
807040	Grounds Maintenance Repairs	54415	Non Inst Equipment	AAYALA	655000	Grounds Maint Repairs	\$ 3,350	11-807040-655000-54415-10
807040	Grounds Maintenance Repairs	55110	Contract Services	AAYALA	655000	Grounds Maint Repairs	\$ 30,000	11-807040-655000-55110-10
807040	Grounds Maintenance Repairs	55227	Classified Travel	AAYALA	655000	Grounds Maint Repairs	\$ 300	11-807040-655000-55227-10

Southwestern Community College District
FY 2018 - 19 Adopted 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>AB 18-19</u>	<u>GL Account</u>
807040	Grounds Maintenance Repairs	55320	Dues & Membership	AAYALA	655000	Grounds Maint Repairs	\$ 400	11-807040-655000-55320-10
807040	Grounds Maintenance Repairs	55620	Maintenance Contracts	AAYALA	655000	Grounds Maint Repairs	\$ 30,900	11-807040-655000-55620-10
807040	Grounds Maintenance Repairs	55634	Rentals	AAYALA	655000	Grounds Maint Repairs	\$ 2,000	11-807040-655000-55634-10
807040	Grounds Maintenance Repairs	56400	Capitalized Equipment	AAYALA	655000	Grounds Maint Repairs	\$ 20,000	11-807040-655000-56400-10
807040	Grounds Maintenance Repairs	56420	Equipment	AAYALA	655000	Grounds Maint Repairs	\$ 5,000	11-807040-655000-56420-10
	Grounds Maintenance Repairs Total						\$ 184,950	
650030	HEC National City	54400	Non Instr Supplies Materials	CPERRI	601000	Academic Administration	\$ 20,225	11-650030-601000-54400-20
650030	HEC National City	54400	Non Instr Supplies Materials	CPERRI	615000	Academic Information Systems	\$ 4,500	11-650030-615000-54400-20
650030	HEC National City	54415	Non Inst Equipment	CPERRI	601000	Academic Administration	\$ 2,100	11-650030-601000-54415-20
650030	HEC National City	54440	Non Instructional Printing	CPERRI	601000	Academic Administration	\$ 1,000	11-650030-601000-54440-20
650030	HEC National City	55110	Contract Services	CPERRI	601000	Academic Administration	\$ 3,000	11-650030-601000-55110-20
650030	HEC National City	55210	Mileage	CPERRI	601000	Academic Administration	\$ 1,500	11-650030-601000-55210-20
650030	HEC National City	55288	Business Related Expense	CPERRI	601000	Academic Administration	\$ 2,000	11-650030-601000-55288-20
650030	HEC National City	55540	Telephone	CPERRI	601000	Academic Administration	\$ 1,800	11-650030-601000-55540-20
650030	HEC National City	55620	Maintenance Contracts	CPERRI	120500	Medical Laboratory Technology	\$ 22,660	11-650030-120500-55620-20
650030	HEC National City	55620	Maintenance Contracts	CPERRI	601000	Academic Administration	\$ 4,287	11-650030-601000-55620-20
650030	HEC National City	55620	Maintenance Contracts	CPERRI	677000	Logistical Services	\$ 5,024	11-650030-677000-55620-20
650030	HEC National City	55630	Annual Software License Agrmnt	CPERRI	601000	Academic Administration	\$ 180	11-650030-601000-55630-20
	HEC National City Total						\$ 68,276	
660090	HEC Otay Mesa	54335	Student Materials	SCORNEJO	121700	Surgical Technician	\$ 9,256	11-660090-121700-54335-40
660090	HEC Otay Mesa	54335	Student Materials	SCORNEJO	123010	Registered Nursing	\$ 8,965	11-660090-123010-54335-40
660090	HEC Otay Mesa	54335	Student Materials	SCORNEJO	123020	Licensed Vocational Nursing	\$ 805	11-660090-123020-54335-40
660090	HEC Otay Mesa	54335	Student Materials	SCORNEJO	123030	Certified Nurse Assistant	\$ 1,362	11-660090-123030-54335-40
660090	HEC Otay Mesa	54335	Student Materials	SCORNEJO	125000	Emergency Medical Services	\$ 10,366	11-660090-125000-54335-40
660090	HEC Otay Mesa	54335	Student Materials	SCORNEJO	125100	Paramedic	\$ 1,791	11-660090-125100-54335-40
660090	HEC Otay Mesa	54335	Student Materials	SCORNEJO	170200	Mathematics Skills	\$ 800	11-660090-170200-54335-40
660090	HEC Otay Mesa	54335	Student Materials	SCORNEJO	210500	Administration of Justice	\$ 1,279	11-660090-210500-54335-40
660090	HEC Otay Mesa	54335	Student Materials	SCORNEJO	213300	Fire Technology	\$ 680	11-660090-213300-54335-40
660090	HEC Otay Mesa	54400	Non Instr Supplies Materials	SCORNEJO	601000	Academic Administration	\$ 11,000	11-660090-601000-54400-40
660090	HEC Otay Mesa	54400	Non Instr Supplies Materials	SCORNEJO	612000	Library	\$ 3,000	11-660090-612000-54400-40
660090	HEC Otay Mesa	54415	Non Inst Equipment	SCORNEJO	601000	Academic Administration	\$ 1,000	11-660090-601000-54415-40
660090	HEC Otay Mesa	55110	Contract Services	SCORNEJO	601000	Academic Administration	\$ 5,000	11-660090-601000-55110-40
660090	HEC Otay Mesa	55210	Mileage	SCORNEJO	601000	Academic Administration	\$ 1,000	11-660090-601000-55210-40
660090	HEC Otay Mesa	55222	Admin Travel	SCORNEJO	601000	Academic Administration	\$ 2,000	11-660090-601000-55222-40
660090	HEC Otay Mesa	55227	Classified Travel	SCORNEJO	601000	Academic Administration	\$ 1,500	11-660090-601000-55227-40
660090	HEC Otay Mesa	55288	Business Related Expense	SCORNEJO	601000	Academic Administration	\$ 1,122	11-660090-601000-55288-40
660090	HEC Otay Mesa	55620	Maintenance Contracts	SCORNEJO	040100	Biology	\$ 2,997	11-660090-040100-55620-40
660090	HEC Otay Mesa	55620	Maintenance Contracts	SCORNEJO	083500	Physical Education	\$ 1,757	11-660090-083500-55620-40
660090	HEC Otay Mesa	55620	Maintenance Contracts	SCORNEJO	125100	Paramedic	\$ 6,255	11-660090-125100-55620-40
660090	HEC Otay Mesa	55620	Maintenance Contracts	SCORNEJO	126000	Health Professions	\$ 28,220	11-660090-126000-55620-40
660090	HEC Otay Mesa	55620	Maintenance Contracts	SCORNEJO	601000	Academic Administration	\$ 8,116	11-660090-601000-55620-40
660090	HEC Otay Mesa	55620	Maintenance Contracts	SCORNEJO	612000	Library	\$ 4,990	11-660090-612000-55620-40
660090	HEC Otay Mesa	55630	Annual Software License Agrmnt	SCORNEJO	210500	Administration of Justice	\$ 803	11-660090-210500-55630-10
660090	HEC Otay Mesa	55630	Annual Software License Agrmnt	SCORNEJO	601000	Academic Administration	\$ 1,293	11-660090-601000-55630-40
	HEC Otay Mesa Total						\$ 115,357	
670050	HEC San Ysidro	54400	Non Instr Supplies Materials	SCORNEJO	601000	Academic Administration	\$ 12,000	11-670050-601000-54400-30
670050	HEC San Ysidro	55210	Mileage	SCORNEJO	601000	Academic Administration	\$ 1,000	11-670050-601000-55210-30
670050	HEC San Ysidro	55288	Business Related Expense	SCORNEJO	601000	Academic Administration	\$ 675	11-670050-601000-55288-30

Southwestern Community College District
FY 2018 - 19 Adopted 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>AB 18-19</u>	<u>GL Account</u>
670050	HEC San Ysidro	55620	Maintenance Contracts	SCORNEJO	601000	Academic Administration	\$ 10,972	11-670050-601000-55620-30
	HEC San Ysidro Total						\$ 24,647	
807045	Higher Education Operations	55510	Gas	AAYALA	657000	Utilities	\$ 7,500	11-807045-657000-55510-20
807045	Higher Education Operations	55520	Electrical Power	AAYALA	657000	Utilities	\$ 140,253	11-807045-657000-55520-20
807045	Higher Education Operations	55530	Water Utilities	AAYALA	657000	Utilities	\$ 4,424	11-807045-657000-55530-20
807045	Higher Education Operations	55540	Telephone	AAYALA	657000	Utilities	\$ 7,025	11-807045-657000-55540-20
807045	Higher Education Operations	55570	Waste Disposal SVC	AAYALA	677000	Logistical Services	\$ 10,545	11-807045-677000-55570-10
807045	Higher Education Operations	55580	Pest Control Service	AAYALA	677000	Logistical Services	\$ 5,700	11-807045-677000-55580-10
807045	Higher Education Operations	55620	Maintenance Contracts	AAYALA	677000	Logistical Services	\$ 11,676	11-807045-677000-55620-10
	Higher Education Operations Total						\$ 187,123	
850000	Human Resources Administration	54200	Books Manuals Periodicals Subs	RUNGER	660000	Planning Policymaking Coord	\$ 1,000	11-850000-660000-54200-10
850000	Human Resources Administration	54400	Non Instr Supplies Materials	RUNGER	660000	Planning Policymaking Coord	\$ 500	11-850000-660000-54400-10
850000	Human Resources Administration	54400	Non Instr Supplies Materials	RUNGER	660000	Planning Policymaking Coord	\$ 6,000	11-850000-660000-54400-10
850000	Human Resources Administration	54415	Non Inst Equipment	RUNGER	660000	Planning Policymaking Coord	\$ 1,000	11-850000-660000-54415-10
850000	Human Resources Administration	54440	Non Instructional Printing	RUNGER	660000	Planning Policymaking Coord	\$ 250	11-850000-660000-54440-10
850000	Human Resources Administration	55110	Contract Services	RUNGER	660000	Planning Policymaking Coord	\$ 250,000	11-850000-660000-55110-10
850000	Human Resources Administration	55222	Admin Travel	RUNGER	660000	Planning Policymaking Coord	\$ 5,000	11-850000-660000-55222-10
850000	Human Resources Administration	55227	Classified Travel	RUNGER	660000	Planning Policymaking Coord	\$ 5,000	11-850000-660000-55227-10
850000	Human Resources Administration	55288	Business Related Expense	RUNGER	660000	Planning Policymaking Coord	\$ 500	11-850000-660000-55288-10
850000	Human Resources Administration	55320	Dues & Membership	RUNGER	660000	Planning Policymaking Coord	\$ 7,889	11-850000-660000-55320-10
	Human Resources Administration Total						\$ 277,139	
853010	Human Resources Services	54400	Non Instr Supplies Materials	CCARRENO	673000	Human Resources Management	\$ 7,500	11-853010-673000-54400-10
853010	Human Resources Services	54415	Non Inst Equipment	CCARRENO	673000	Human Resources Management	\$ 2,000	11-853010-673000-54415-10
853010	Human Resources Services	55210	Mileage	CCARRENO	673000	Human Resources Management	\$ 350	11-853010-673000-55210-10
853010	Human Resources Services	55222	Admin Travel	CCARRENO	673000	Human Resources Management	\$ 3,400	11-853010-673000-55222-10
853010	Human Resources Services	55227	Classified Travel	CCARRENO	673000	Human Resources Management	\$ 3,000	11-853010-673000-55227-10
853010	Human Resources Services	55288	Business Related Expense	CCARRENO	673000	Human Resources Management	\$ 100	11-853010-673000-55288-10
853010	Human Resources Services	55630	Annual Software License Agrmnt	CCARRENO	673000	Human Resources Management	\$ 23,000	11-853010-673000-55630-10
853010	Human Resources Services	55735	Employee Ads	CCARRENO	673000	Human Resources Management	\$ 54,000	11-853010-673000-55735-10
853010	Human Resources Services	55840	Fingerprinting TB TEST	CCARRENO	673000	Human Resources Management	\$ 12,000	11-853010-673000-55840-10
853010	Human Resources Services	55850	Damage to Pers Prop	CCARRENO	673000	Human Resources Management	\$ 500	11-853010-673000-55850-10
853010	Human Resources Services	57550	Grants	CCARRENO	673000	Human Resources Management	\$ 350	11-853010-673000-57550-10
	Human Resources Services Total						\$ 106,200	
532020	Information Technology	54335	Student Materials	MSTAVENGA	070100	Information Technology	\$ 623	11-532020-070100-54335-10
	Information Technology Total						\$ 623	
707020	Institutional Effectiveness	54200	Books Manuals Periodicals Subs	LGILSTRAP	679000	Institutional Support Serv	\$ 320	11-707020-679000-54200-10
707020	Institutional Effectiveness	54400	Non Instr Supplies Materials	LGILSTRAP	679000	Institutional Support Serv	\$ 17,978	11-707020-679000-54400-10
707020	Institutional Effectiveness	54440	Non Instructional Printing	LGILSTRAP	679000	Institutional Support Serv	\$ 1,040	11-707020-679000-54440-10
707020	Institutional Effectiveness	55110	Contract Services	LGILSTRAP	679000	Institutional Support Serv	\$ 48,600	11-707020-679000-55110-10
707020	Institutional Effectiveness	55210	Mileage	LGILSTRAP	679000	Institutional Support Serv	\$ 400	11-707020-679000-55210-10
707020	Institutional Effectiveness	55222	Admin Travel	LGILSTRAP	679000	Institutional Support Serv	\$ 1,600	11-707020-679000-55222-10
707020	Institutional Effectiveness	55288	Business Related Expense	LGILSTRAP	679000	Institutional Support Serv	\$ 3,019	11-707020-679000-55288-10
707020	Institutional Effectiveness	55320	Dues & Membership	LGILSTRAP	679000	Institutional Support Serv	\$ 950	11-707020-679000-55320-10
707020	Institutional Effectiveness	55854	Postage	LGILSTRAP	679000	Institutional Support Serv	\$ 360	11-707020-679000-55854-10
	Institutional Effectiveness Total						\$ 74,267	
707030	Institutional Planning	55220	Travel	LGILSTRAP	679000	Institutional Support Serv	\$ 3,592	11-707030-679000-55220-10
707030	Institutional Planning	55288	Business Related Expense	LGILSTRAP	679000	Institutional Support Serv	\$ 1,200	11-707030-679000-55288-10
	Institutional Planning Total						\$ 4,792	

Southwestern Community College District
FY 2018 - 19 Adopted 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>AB 18-19</u>	<u>GL Account</u>
550010	Instructional Support Services	54400	Non Instr Supplies Materials	MMCCLELLAN	619000	Other Instr Support Services	\$ 5,000	11-550010-619000-54400-10
550010	Instructional Support Services	54415	Non Inst Equipment	MMCCLELLAN	619000	Other Instr Support Services	\$ 2,500	11-550010-619000-54415-10
550010	Instructional Support Services	55154	Schedules	MMCCLELLAN	619000	Other Instr Support Services	\$ 57,000	11-550010-619000-55154-10
550010	Instructional Support Services	55210	Mileage	MMCCLELLAN	619000	Other Instr Support Services	\$ 200	11-550010-619000-55210-10
550010	Instructional Support Services	55222	Admin Travel	MMCCLELLAN	619000	Other Instr Support Services	\$ 1,030	11-550010-619000-55222-10
550010	Instructional Support Services	55320	Dues & Membership	MMCCLELLAN	619000	Other Instr Support Services	\$ -	11-550010-619000-55320-10
	Instructional Support Services Total						\$ 65,730	
751050	Instructional Technology	54400	Non Instr Supplies Materials	DBORGES	615000	Academic Information Systems	\$ 2,000	11-751050-615000-54400-10
751050	Instructional Technology	55227	Classified Travel	DBORGES	615000	Academic Information Systems	\$ 3,000	11-751050-615000-55227-10
751050	Instructional Technology	55540	Telephone	DBORGES	615000	Academic Information Systems	\$ 1,000	11-751050-615000-55540-10
	Instructional Technology Total						\$ 6,000	
171003	Journalism	54335	Student Materials	CMCGREGOR	060200	Journalism	\$ 2,455	11-171003-060200-54335-10
171003	Journalism	55320	Dues & Membership	CMCGREGOR	060200	Journalism	\$ 1,966	11-171003-060200-55320-10
	Journalism Total						\$ 4,421	
530520	Landscape Design and Maint	55540	Telephone	MSTAVENGA	010910	Landscape Design and Maint	\$ 80	11-530520-010910-55540-10
530520	Landscape Design and Maint	55634	Rentals	MSTAVENGA	010910	Landscape Design and Maint	\$ 3,350	11-530520-010910-55634-10
	Landscape Design and Maint Total						\$ 3,430	
461010	Languages	54400	Non Instr Supplies Materials	JLEVINE	601000	Academic Administration	\$ 7,500	11-461010-601000-54400-10
461010	Languages	54415	Non Inst Equipment	JLEVINE	601000	Academic Administration	\$ 500	11-461010-601000-54415-10
461010	Languages	55110	Contract Services	JLEVINE	601000	Academic Administration	\$ 26,000	11-461010-601000-55110-10
461010	Languages	55220	Travel	JLEVINE	601000	Academic Administration	\$ 1,000	11-461010-601000-55220-10
461010	Languages	55222	Admin Travel	JLEVINE	601000	Academic Administration	\$ 1,000	11-461010-601000-55222-10
461010	Languages	55288	Business Related Expense	JLEVINE	601000	Academic Administration	\$ 291	11-461010-601000-55288-10
461010	Languages	55320	Dues & Membership	JLEVINE	601000	Academic Administration	\$ 15	11-461010-601000-55320-10
461010	Languages	55630	Annual Software License Agrmnt	JLEVINE	601000	Academic Administration	\$ 5,645	11-461010-601000-55630-10
	Languages Total						\$ 41,951	
554010	Library	54200	Books Manuals Periodicals Subs	MMCCLELLAN	612000	Library	\$ 23,234	11-554010-612000-54200-10
554010	Library	54400	Non Instr Supplies Materials	MMCCLELLAN	612000	Library	\$ 6,000	11-554010-612000-54400-10
554010	Library	54415	Non Inst Equipment	MMCCLELLAN	612000	Library	\$ 3,000	11-554010-612000-54415-10
554010	Library	55110	Contract Services	MMCCLELLAN	612000	Library	\$ 39,797	11-554010-612000-55110-10
554010	Library	55220	Travel	MMCCLELLAN	612000	Library	\$ 4,000	11-554010-612000-55220-10
554010	Library	55320	Dues & Membership	MMCCLELLAN	612000	Library	\$ 150	11-554010-612000-55320-10
554010	Library	55620	Maintenance Contracts	MMCCLELLAN	612000	Library	\$ 3,735	11-554010-612000-55620-10
554010	Library	55630	Annual Software License Agrmnt	MMCCLELLAN	612000	Library	\$ 134,824	11-554010-612000-55630-10
554010	Library	56300	Library Books	MMCCLELLAN	612000	Library	\$ 69,000	11-554010-612000-56300-10
	Library Total						\$ 283,740	
250000	Math Science Engr	54400	Non Instr Supplies Materials	MODU	601000	Academic Administration	\$ 15,000	11-250000-601000-54400-10
250000	Math Science Engr	54415	Non Inst Equipment	MODU	601000	Academic Administration	\$ 3,000	11-250000-601000-54415-10
250000	Math Science Engr	55220	Travel	MODU	601000	Academic Administration	\$ 2,000	11-250000-601000-55220-10
250000	Math Science Engr	55222	Admin Travel	MODU	601000	Academic Administration	\$ 500	11-250000-601000-55222-10
250000	Math Science Engr	55288	Business Related Expense	MODU	601000	Academic Administration	\$ 1,000	11-250000-601000-55288-10
	Math Science Engr Total						\$ 21,500	
171002	Media and Communications	54335	Student Materials	CMCGREGOR	060100	Media and Communications	\$ 650	11-171002-060100-54335-10
	Media and Communications Total						\$ 650	
652001	Medical Lab Technology	54400	Non Instr Supplies Materials	CPERRI	601000	Academic Administration	\$ 400	11-652001-601000-54400-20
652001	Medical Lab Technology	55288	Business Related Expense	CPERRI	601000	Academic Administration	\$ 200	11-652001-601000-55288-20
652001	Medical Lab Technology	55320	Dues & Membership	CPERRI	601000	Academic Administration	\$ 3,159	11-652001-601000-55320-20
	Medical Lab Technology Total						\$ 3,759	

Southwestern Community College District
FY 2018 - 19 Adopted 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>AB 18-19</u>	<u>GL Account</u>
362520	Men's Basketball	55171	Game Officials	JSPILLERS	083500	Physical Education	\$ 2,730	11-362520-083500-55171-10
362520	Men's Basketball	55220	Travel	JSPILLERS	083500	Physical Education	\$ 1,700	11-362520-083500-55220-10
362520	Men's Basketball	55224	Meals & Lodging	JSPILLERS	083500	Physical Education	\$ 3,500	11-362520-083500-55224-10
362520	Men's Basketball	55227	Classified Travel	JSPILLERS	083500	Physical Education	\$ 114	11-362520-083500-55227-10
362520	Men's Basketball	55330	Entry Fees	JSPILLERS	083500	Physical Education	\$ 1,800	11-362520-083500-55330-10
	Men's Basketball Total						\$ 9,844	
362518	Men's Soccer	55171	Game Officials	JSPILLERS	083500	Physical Education	\$ 3,480	11-362518-083500-55171-10
362518	Men's Soccer	55220	Travel	JSPILLERS	083500	Physical Education	\$ 500	11-362518-083500-55220-10
362518	Men's Soccer	55224	Meals & Lodging	JSPILLERS	083500	Physical Education	\$ 1,940	11-362518-083500-55224-10
	Men's Soccer Total						\$ 5,920	
362527	Men's Track	55220	Travel	JSPILLERS	083500	Physical Education	\$ 3,964	11-362527-083500-55220-10
362527	Men's Track	55224	Meals & Lodging	JSPILLERS	083500	Physical Education	\$ 2,480	11-362527-083500-55224-10
362527	Men's Track	55330	Entry Fees	JSPILLERS	083500	Physical Education	\$ 1,215	11-362527-083500-55330-10
	Men's Track Total						\$ 7,659	
362525	Men's Waterpolo	55171	Game Officials	JSPILLERS	083500	Physical Education	\$ 500	11-362525-083500-55171-10
362525	Men's Waterpolo	55220	Travel	JSPILLERS	083500	Physical Education	\$ 405	11-362525-083500-55220-10
362525	Men's Waterpolo	55224	Meals & Lodging	JSPILLERS	083500	Physical Education	\$ 1,530	11-362525-083500-55224-10
362525	Men's Waterpolo	55330	Entry Fees	JSPILLERS	083500	Physical Education	\$ 1,050	11-362525-083500-55330-10
	Men's Waterpolo Total						\$ 3,485	
172004	Music	55110	Contract Services	CMCGREGOR	100400	Music	\$ 3,000	11-172004-100400-55110-10
172004	Music	55560	Laundry Dry Cleaning	CMCGREGOR	100400	Music	\$ 100	11-172004-100400-55560-10
172004	Music	55620	Maintenance Contracts	CMCGREGOR	100400	Music	\$ 14,958	11-172004-100400-55620-10
	Music Total						\$ 18,058	
520010	Non Credit Courses	54400	Non Instr Supplies Materials	MMCCLELLAN	601000	Academic Administration	\$ 1,900	11-520010-601000-54400-10
520010	Non Credit Courses	55854	Postage	MMCCLELLAN	601000	Academic Administration	\$ 200	11-520010-601000-55854-10
	Non Credit Courses Total						\$ 2,100	
530540	Nursery Technology	54335	Student Materials	MSTAVENGA	010930	Nursery Technology	\$ 2,335	11-530540-010930-54335-10
	Nursery Technology Total						\$ 2,335	
663001	Nursing Health Occupations	54200	Books Manuals Periodicals Subs	SCORNEJO	126000	Health Professions	\$ 637	11-663001-126000-54200-40
663001	Nursing Health Occupations	54400	Non Instr Supplies Materials	SCORNEJO	601000	Academic Administration	\$ 1,577	11-663001-601000-54400-40
663001	Nursing Health Occupations	55210	Mileage	SCORNEJO	126000	Health Professions	\$ 465	11-663001-126000-55210-40
663001	Nursing Health Occupations	55222	Admin Travel	SCORNEJO	601000	Academic Administration	\$ 535	11-663001-601000-55222-40
663001	Nursing Health Occupations	55320	Dues & Membership	SCORNEJO	126000	Health Professions	\$ 3,850	11-663001-126000-55320-40
663001	Nursing Health Occupations	55840	Fingerprinting TB TEST	SCORNEJO	123030	Certified Nurse Assistant	\$ 9,380	11-663001-123030-55840-40
	Nursing Health Occupations Total						\$ 16,444	
807590	Office Support Services	54400	Non Instr Supplies Materials	DALLEN	677000	Logistical Services	\$ 30,000	11-807590-677000-54400-10
807590	Office Support Services	54440	Non Instructional Printing	DALLEN	677000	Logistical Services	\$ 4,000	11-807590-677000-54440-10
807590	Office Support Services	55110	Contract Services	DALLEN	677000	Logistical Services	\$ 40,000	11-807590-677000-55110-10
807590	Office Support Services	55560	Laundry Dry Cleaning	DALLEN	677000	Logistical Services	\$ 3,500	11-807590-677000-55560-10
807590	Office Support Services	55620	Maintenance Contracts	DALLEN	677000	Logistical Services	\$ 122,035	11-807590-677000-55620-10
807590	Office Support Services	55634	Rentals	DALLEN	677000	Logistical Services	\$ 500	11-807590-677000-55634-10
807590	Office Support Services	55854	Postage	DALLEN	677000	Logistical Services	\$ 105,000	11-807590-677000-55854-10
807590	Office Support Services	56400	Capitalized Equipment	DALLEN	677000	Logistical Services	\$ 30,000	11-807590-677000-56400-10
	Office Support Services Total						\$ 335,035	
538513	Office Tech Comp Application	54335	Student Materials	MSTAVENGA	051400	Office Tech Comp Application	\$ 443	11-538513-051400-54335-10
	Office Tech Comp Application Total						\$ 443	
553011	OnLine Learning Center	54100	Software and subscriptions	MMCCLELLAN	611000	Learning Center	\$ 5,000	11-553011-611000-54100-10
553011	OnLine Learning Center	54400	Non Instr Supplies Materials	MMCCLELLAN	611000	Learning Center	\$ 1,000	11-553011-611000-54400-10

Southwestern Community College District
FY 2018 - 19 Adopted 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>AB 18-19</u>	<u>GL Account</u>
553011	OnLine Learning Center	54400	Non Instr Supplies Materials	MMCCLELLAN	611000	Learning Center	\$ 1,000	11-553011-611000-54400-10
553011	OnLine Learning Center	54415	Non Inst Equipment	MMCCLELLAN	611000	Learning Center	\$ 1,000	11-553011-611000-54415-10
553011	OnLine Learning Center	55210	Mileage	MMCCLELLAN	611000	Learning Center	\$ 500	11-553011-611000-55210-10
553011	OnLine Learning Center	55220	Travel	MMCCLELLAN	611000	Learning Center	\$ 1,500	11-553011-611000-55220-10
553011	OnLine Learning Center	55220	Travel	MMCCLELLAN	611000	Learning Center	\$ 18,300	11-553011-611000-55220-10
553011	OnLine Learning Center	55227	Classified Travel	MMCCLELLAN	611000	Learning Center	\$ 1,000	11-553011-611000-55227-10
	OnLine Learning Center Total						\$ 29,300	
904530	Outreach	54400	Non Instr Supplies Materials	NMONTEZ	671000	Community Relations	\$ 8,306	11-904530-671000-54400-10
904530	Outreach	54440	Non Instructional Printing	NMONTEZ	671000	Community Relations	\$ 2,000	11-904530-671000-54440-10
904530	Outreach	55235	Field Trips	NMONTEZ	671000	Community Relations	\$ 1,000	11-904530-671000-55235-10
	Outreach Total						\$ 11,306	
539510	Paralegal	54311	OnLine Subscription Instruc	MSTAVENGA	140200	Paralegal	\$ 150	11-539510-140200-54311-10
539510	Paralegal	54335	Student Materials	MSTAVENGA	140200	Paralegal	\$ 170	11-539510-140200-54335-10
	Paralegal Total						\$ 320	
661040	Paramedic	55110	Contract Services	SCORNEJO	125100	Paramedic	\$ 3,000	11-661040-125100-55110-40
661040	Paramedic	55320	Dues & Membership	SCORNEJO	125100	Paramedic	\$ 2,073	11-661040-125100-55320-40
661040	Paramedic	55631	Repairs and maintenance	SCORNEJO	125100	Paramedic	\$ 1,200	11-661040-125100-55631-40
	Paramedic Total						\$ 6,273	
808020	Parking Funds	55630	Annual Software License Agrmnt	DALLEN	695000	Parking Services	\$ 36,256	11-808020-695000-55630-10
	Parking Funds Total						\$ 36,256	
800510	Payroll	54400	Non Instr Supplies Materials	JTAYLOR	671500	Payroll	\$ 4,000	11-800510-671500-54400-10
800510	Payroll	54415	Non Inst Equipment	JTAYLOR	671500	Payroll	\$ 2,000	11-800510-671500-54415-10
800510	Payroll	55210	Mileage	JTAYLOR	671500	Payroll	\$ 150	11-800510-671500-55210-10
800510	Payroll	55872	Payroll Conversion Penalties	JTAYLOR	671500	Payroll	\$ 1,000	11-800510-671500-55872-10
	Payroll Total						\$ 7,150	
050030	PhiThetaKappa Honors Society	54440	Non Instructional Printing	RKILMER	660000	Planning Policymaking Coord	\$ 1,000	11-050030-660000-54440-10
	PhiThetaKappa Honors Society Total						\$ 1,000	
172010	Photography	54335	Student Materials	CMCGREGOR	101100	Photography	\$ 5,430	11-172010-101100-54335-10
	Photography Total						\$ 5,430	
362502	Physical Education	54335	Student Materials	JSPILLERS	083500	Physical Education	\$ 3,462	11-362502-083500-54335-10
362502	Physical Education	54400	Non Instr Supplies Materials	JSPILLERS	601000	Academic Administration	\$ 1,000	11-362502-601000-54400-10
362502	Physical Education	55220	Travel	JSPILLERS	083500	Physical Education	\$ 1,216	11-362502-083500-55220-10
362502	Physical Education	55620	Maintenance Contracts	JSPILLERS	083500	Physical Education	\$ 1,697	11-362502-083500-55620-10
362502	Physical Education	55631	Repairs and maintenance	JSPILLERS	083500	Physical Education	\$ 7,661	11-362502-083500-55631-10
	Physical Education Total						\$ 15,036	
258002	Physics General	55631	Repairs and maintenance	MODU	190200	Physics General	\$ 1,000	11-258002-190200-55631-10
	Physics General Total						\$ 1,000	
668010	Police Academy	55212	Conf. & Training	SCORNEJO	210550	Police Academy	\$ 3,835	11-668010-210550-55212-40
668010	Police Academy	55288	Business Related Expense	SCORNEJO	601000	Academic Administration	\$ 650	11-668010-601000-55288-40
668010	Police Academy	55320	Dues & Membership	SCORNEJO	210550	Police Academy	\$ 157	11-668010-210550-55320-40
668010	Police Academy	55540	Telephone	SCORNEJO	601000	Academic Administration	\$ 500	11-668010-601000-55540-40
668010	Police Academy	55631	Repairs and maintenance	SCORNEJO	210550	Police Academy	\$ 1,165	11-668010-210550-55631-40
668010	Police Academy	55636	Facility Use Cost	SCORNEJO	210550	Police Academy	\$ 11,940	11-668010-210550-55636-40
	Police Academy Total						\$ 18,247	
807510	Procurement Central Services	54400	Non Instr Supplies Materials	DALLEN	677000	Logistical Services	\$ 12,363	11-807510-677000-54400-10
807510	Procurement Central Services	54415	Non Inst Equipment	DALLEN	677000	Logistical Services	\$ 5,500	11-807510-677000-54415-10
807510	Procurement Central Services	55110	Contract Services	DALLEN	677000	Logistical Services	\$ 25,000	11-807510-677000-55110-10
807510	Procurement Central Services	55210	Mileage	DALLEN	677000	Logistical Services	\$ 500	11-807510-677000-55210-10

Southwestern Community College District
FY 2018 - 19 Adopted 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>AB 18-19</u>	<u>GL Account</u>
807510	Procurement Central Services	55222	Admin Travel	DALLEN	677000	Logistical Services	\$ 498	11-807510-677000-55222-10
807510	Procurement Central Services	55227	Classified Travel	DALLEN	677000	Logistical Services	\$ 248	11-807510-677000-55227-10
807510	Procurement Central Services	55288	Business Related Expense	DALLEN	677000	Logistical Services	\$ -	11-807510-677000-55288-10
807510	Procurement Central Services	55540	Telephone	DALLEN	677000	Logistical Services	\$ 2,124	11-807510-677000-55540-10
807510	Procurement Central Services	55620	Maintenance Contracts	DALLEN	677000	Logistical Services	\$ 50,000	11-807510-677000-55620-10
807510	Procurement Central Services	55630	Annual Software License Agrmnt	DALLEN	677000	Logistical Services	\$ 18,540	11-807510-677000-55630-10
807510	Procurement Central Services	56400	Capitalized Equipment	DALLEN	677000	Logistical Services	\$ 84,000	11-807510-677000-56400-10
	Procurement Central Services Total						\$ 198,773	
704040	Publication	54100	Software and subscriptions	LLEOPOLD	671000	Community Relations	\$ 500	11-704040-671000-54100-10
704040	Publication	54440	Non Instructional Printing	LLEOPOLD	671000	Community Relations	\$ 8,700	11-704040-671000-54440-10
	Publication Total						\$ 9,200	
463011	Puente	55220	Travel	JLEVINE	601000	Academic Administration	\$ 1,000	11-463011-601000-55220-10
	Puente Total						\$ 1,000	
905060	Puente Project	54400	Non Instr Supplies Materials	DARAGOZA	639000	Other Student Counseling Guid	\$ 300	11-905060-639000-54400-10
905060	Puente Project	55235	Field Trips	DARAGOZA	639000	Other Student Counseling Guid	\$ 4,000	11-905060-639000-55235-10
905060	Puente Project	55288	Business Related Expense	DARAGOZA	639000	Other Student Counseling Guid	\$ 2,700	11-905060-639000-55288-10
	Puente Project Total						\$ 7,000	
707040	Research	54100	Software and subscriptions	LGILSTRAP	679000	Institutional Support Serv	\$ 5,510	11-707040-679000-54100-10
707040	Research	54200	Books Manuals Periodicals Subs	LGILSTRAP	679000	Institutional Support Serv	\$ 378	11-707040-679000-54200-10
707040	Research	54400	Non Instr Supplies Materials	LGILSTRAP	679000	Institutional Support Serv	\$ 5,598	11-707040-679000-54400-10
707040	Research	54415	Non Inst Equipment	LGILSTRAP	679000	Institutional Support Serv	\$ 2,442	11-707040-679000-54415-10
707040	Research	55222	Admin Travel	LGILSTRAP	679000	Institutional Support Serv	\$ 1,200	11-707040-679000-55222-10
707040	Research	55227	Classified Travel	LGILSTRAP	679000	Institutional Support Serv	\$ 6,355	11-707040-679000-55227-10
707040	Research	55320	Dues & Membership	LGILSTRAP	679000	Institutional Support Serv	\$ 400	11-707040-679000-55320-10
	Research Total						\$ 21,883	
807595	Risk Management	54400	Non Instr Supplies Materials	DALLEN	672000	Finance	\$ 1,600	11-807595-672000-54400-10
807595	Risk Management	54415	Non Inst Equipment	DALLEN	672000	Finance	\$ 500	11-807595-672000-54415-10
807595	Risk Management	55110	Contract Services	DALLEN	672000	Finance	\$ 18,000	11-807595-672000-55110-10
807595	Risk Management	55227	Classified Travel	DALLEN	672000	Finance	\$ 500	11-807595-672000-55227-10
807595	Risk Management	55410	Ins Fire Liability	DALLEN	672000	Finance	\$ 826,000	11-807595-672000-55410-10
	Risk Management Total						\$ 846,600	
554521	Self Service Copier	54440	Non Instructional Printing	MMCCLELLAN	613000	Media	\$ 22,941	11-554521-613000-54440-10
	Self Service Copier Total						\$ 22,941	
170003	Slide Library	54400	Non Instr Supplies Materials	CMCGREGOR	601000	Academic Administration	\$ 1,320	11-170003-601000-54400-10
	Slide Library Total						\$ 1,320	
362519	Softball	55171	Game Officials	JSPILLERS	083500	Physical Education	\$ 2,600	11-362519-083500-55171-10
362519	Softball	55220	Travel	JSPILLERS	083500	Physical Education	\$ 3,318	11-362519-083500-55220-10
362519	Softball	55224	Meals & Lodging	JSPILLERS	083500	Physical Education	\$ 5,100	11-362519-083500-55224-10
362519	Softball	55330	Entry Fees	JSPILLERS	083500	Physical Education	\$ 885	11-362519-083500-55330-10
	Softball Total						\$ 11,903	
174010	Speech Communication	55224	Meals & Lodging	CMCGREGOR	150600	Speech Communication	\$ 7,000	11-174010-150600-55224-10
174010	Speech Communication	55235	Field Trips	CMCGREGOR	150600	Speech Communication	\$ 7,600	11-174010-150600-55235-10
174010	Speech Communication	55320	Dues & Membership	CMCGREGOR	150600	Speech Communication	\$ 185	11-175010-150600-55320-10
174010	Speech Communication	55330	Entry Fees	CMCGREGOR	150600	Speech Communication	\$ 3,300	11-174010-150600-55330-10
	Speech Communication Total						\$ 18,085	
851008	Staff Development	54100	Software and subscriptions	KMURILLO	675000	Staff Development	\$ 14,003	11-851008-675000-54100-10
851008	Staff Development	54400	Non Instr Supplies Materials	KMURILLO	675000	Staff Development	\$ 5,000	11-851008-675000-54400-10
851008	Staff Development	54415	Non Inst Equipment	KMURILLO	675000	Staff Development	\$ 8,000	11-851008-675000-54415-10

Southwestern Community College District
FY 2018 - 19 Adopted 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>AB 18-19</u>	<u>GL Account</u>
851008	Staff Development	54416	Non Inst Furniture	KMURILLO	675000	Staff Development	\$ 1,061	11-851008-675000-54416-10
851008	Staff Development	55210	Mileage	KMURILLO	675000	Staff Development	\$ 200	11-851008-675000-55210-10
851008	Staff Development	55212	Conf. & Training	KMURILLO	675000	Staff Development	\$ 6,500	11-851008-675000-55212-10
851008	Staff Development	55220	Travel	KMURILLO	675000	Staff Development	\$ 9,400	11-851008-675000-55220-10
851008	Staff Development	55222	Admin Travel	KMURILLO	675000	Staff Development	\$ 1,690	11-851008-675000-55222-10
851008	Staff Development	55227	Classified Travel	KMURILLO	675000	Staff Development	\$ 3,910	11-851008-675000-55227-10
851008	Staff Development	55288	Business Related Expense	KMURILLO	675000	Staff Development	\$ 6,900	11-851008-675000-55288-10
851008	Staff Development	55320	Dues & Membership	KMURILLO	675000	Staff Development	\$ 2,120	11-851008-675000-55320-10
	Staff Development Total						\$ 58,784	
907010	Student Activities	54400	Non Instr Supplies Materials	BROBERTSON	696000	Student Co Curricular Act	\$ 2,000	11-907010-696000-54400-10
907010	Student Activities	54415	Non Inst Equipment	BROBERTSON	696000	Student Co Curricular Act	\$ 1,500	11-907010-696000-54415-10
907010	Student Activities	55210	Mileage	BROBERTSON	696000	Student Co Curricular Act	\$ 100	11-907010-696000-55210-10
907010	Student Activities	55222	Admin Travel	BROBERTSON	696000	Student Co Curricular Act	\$ 1,700	11-907010-696000-55222-10
907010	Student Activities	55227	Classified Travel	BROBERTSON	696000	Student Co Curricular Act	\$ 1,420	11-907010-696000-55227-10
907010	Student Activities	55235	Field Trips	BROBERTSON	696000	Student Co Curricular Act	\$ 200	11-907010-696000-55235-10
907010	Student Activities	55288	Business Related Expense	BROBERTSON	696000	Student Co Curricular Act	\$ 7,000	11-907010-696000-55288-10
907010	Student Activities	55854	Postage	BROBERTSON	696000	Student Co Curricular Act	\$ 50	11-907010-696000-55854-10
	Student Activities Total						\$ 13,970	
901000	Student Affairs Administration	54400	Non Instr Supplies Materials	ASUAZ	660000	Planning Policymaking Coord	\$ 5,000	11-901000-660000-54400-10
901000	Student Affairs Administration	55210	Mileage	ASUAZ	660000	Planning Policymaking Coord	\$ 1,000	11-901000-660000-55210-10
901000	Student Affairs Administration	55222	Admin Travel	ASUAZ	660000	Planning Policymaking Coord	\$ 3,500	11-901000-660000-55222-10
901000	Student Affairs Administration	55288	Business Related Expense	ASUAZ	660000	Planning Policymaking Coord	\$ 1,200	11-901000-660000-55288-10
901000	Student Affairs Administration	55320	Dues & Membership	ASUAZ	660000	Planning Policymaking Coord	\$ 300	11-901000-660000-55320-10
	Student Affairs Administration Total						\$ 11,000	
980010	Student Placement	54400	Non Instr Supplies Materials	NRILEY	647000	Job Placement Services	\$ 2,040	11-980010-647000-54400-10
980010	Student Placement	55320	Dues & Membership	NRILEY	647000	Job Placement Services	\$ 315	11-980010-647000-55320-10
	Student Placement Total						\$ 2,355	
906010	Student Services Administratio	54400	Non Instr Supplies Materials	MFLOOD	645000	Student Personnel Admin	\$ 5,000	11-906010-645000-54400-10
906010	Student Services Administratio	55210	Mileage	MFLOOD	645000	Student Personnel Admin	\$ 100	11-906010-645000-55210-10
906010	Student Services Administratio	55222	Admin Travel	MFLOOD	645000	Student Personnel Admin	\$ 5,000	11-906010-645000-55222-10
906010	Student Services Administratio	55227	Classified Travel	MFLOOD	645000	Student Personnel Admin	\$ 1,000	11-906010-645000-55227-10
906010	Student Services Administratio	55235	Field Trips	MFLOOD	645000	Student Personnel Admin	\$ 2,000	11-906010-645000-55235-10
906010	Student Services Administratio	55288	Business Related Expense	MFLOOD	645000	Student Personnel Admin	\$ 1,000	11-906010-645000-55288-10
906010	Student Services Administratio	55320	Dues & Membership	MFLOOD	645000	Student Personnel Admin	\$ 332	11-906010-645000-55320-10
906010	Student Services Administratio	55540	Telephone	MFLOOD	645000	Student Personnel Admin	\$ 944	11-906010-645000-55540-10
906010	Student Services Administratio	55620	Maintenance Contracts	MFLOOD	645000	Student Personnel Admin	\$ 539	11-906010-645000-55620-10
	Student Services Administratio Total						\$ 15,915	
170006	SUN Newspaper	54400	Non Instr Supplies Materials	CMCGREGOR	696000	Student Co Curricular Act	\$ 2,212	11-170006-696000-54400-10
170006	SUN Newspaper	54440	Non Instructional Printing	CMCGREGOR	696000	Student Co Curricular Act	\$ 42,583	11-170006-696000-54440-10
170006	SUN Newspaper	55235	Field Trips	CMCGREGOR	696000	Student Co Curricular Act	\$ 19,933	11-170006-696000-55235-10
	SUN Newspaper Total						\$ 64,728	
700010	Superintendent President	54400	Non Instr Supplies Materials	KMURILLO	660000	Planning Policymaking Coord	\$ 4,650	11-700010-660000-54400-10
700010	Superintendent President	54415	Non Inst Equipment	KMURILLO	660000	Planning Policymaking Coord	\$ 3,000	11-700010-660000-54415-10
700010	Superintendent President	54416	Non Inst Furniture	KMURILLO	660000	Planning Policymaking Coord	\$ 2,000	11-700010-660000-54416-10
700010	Superintendent President	55110	Contract Services	KMURILLO	660000	Planning Policymaking Coord	\$ 9,000	11-700010-660000-55110-10
700010	Superintendent President	55210	Mileage	KMURILLO	660000	Planning Policymaking Coord	\$ 500	11-700010-660000-55210-10
700010	Superintendent President	55220	Travel	KMURILLO	660000	Planning Policymaking Coord	\$ 16,300	11-700010-660000-55220-10
700010	Superintendent President	55222	Admin Travel	KMURILLO	660000	Planning Policymaking Coord	\$ 23,000	11-700010-660000-55222-10

Southwestern Community College District
FY 2018 - 19 Adopted 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>AB 18-19</u>	<u>GL Account</u>
700010	Superintendent President	55288	Business Related Expense	KMURILLO	660000	Planning Policymaking Coord	\$ 18,000	11-700010-660000-55288-10
700010	Superintendent President	55320	Dues & Membership	KMURILLO	660000	Planning Policymaking Coord	\$ 612	11-700010-660000-55320-10
700010	Superintendent President	55540	Telephone	KMURILLO	660000	Planning Policymaking Coord	\$ 100	11-700010-660000-55540-10
700010	Superintendent President	55630	Annual Software License Agrmnt	KMURILLO	660000	Planning Policymaking Coord	\$ 9,270	11-700010-660000-55630-10
700010	Superintendent President	57900	Reserve	KMURILLO	660000	Planning Policymaking Coord	\$ 1,000,000	11-700010-660000-57900-10
	Superintendent President Total						\$ 1,086,432	
663017	Surgical Technology	55320	Dues & Membership	SCORNEJO	121700	Surgical Technician	\$ 1,906	11-663017-121700-55320-40
	Surgical Technology Total						\$ 1,906	
363510	Swimming	55171	Game Officials	JSPILLERS	083570	Aquatics and Lifesaving	\$ 105	11-363510-083570-55171-10
363510	Swimming	55220	Travel	JSPILLERS	083500	Physical Education	\$ 1,518	11-363510-083500-55220-10
363510	Swimming	55224	Meals & Lodging	JSPILLERS	083570	Aquatics and Lifesaving	\$ 2,038	11-363510-083570-55224-10
363510	Swimming	55330	Entry Fees	JSPILLERS	083570	Aquatics and Lifesaving	\$ 1,406	11-363510-083570-55330-10
	Swimming Total						\$ 5,067	
751030	Technology Upgrade	54315	Instructional Equipment	DBORGES	070200	Computer Information Systems	\$ 376,915	11-751030-070200-54315-10
751030	Technology Upgrade	54415	Non Inst Equipment	DBORGES	678000	Mgmt Info Systems	\$ 170,000	11-751030-678000-54415-10
	Technology Upgrade Total						\$ 546,915	
807060	Telecommunications	55631	Repairs and maintenance	AAYALA	655000	Grounds Maint Repairs	\$ 1,000	11-807060-655000-55631-10
807060	Telecommunications	55631	Repairs and maintenance	AAYALA	659000	Operation Maint of Plant	\$ 1,000	11-807060-659000-55631-10
	Telecommunications Total						\$ 2,000	
170007	Television	54335	Student Materials	CMCGREGOR	060420	Television	\$ 8,700	11-170007-060420-54335-10
170007	Television	55320	Dues & Membership	CMCGREGOR	060420	Television	\$ 150	11-170007-060420-55320-10
170007	Television	55620	Maintenance Contracts	CMCGREGOR	060420	Television	\$ 3,851	11-170007-060420-55620-10
	Television Total						\$ 12,701	
905050	Transfer Center	54400	Non Instr Supplies Materials	DARAGOZA	633000	Transfer Programs	\$ 2,000	11-905050-633000-54400-10
905050	Transfer Center	54415	Non Inst Equipment	DARAGOZA	633000	Transfer Programs	\$ 1,000	11-905050-633000-54415-10
905050	Transfer Center	55210	Mileage	DARAGOZA	633000	Transfer Programs	\$ 500	11-905050-633000-55210-10
905050	Transfer Center	55220	Travel	DARAGOZA	633000	Transfer Programs	\$ 500	11-905050-633000-55220-10
905050	Transfer Center	55235	Field Trips	DARAGOZA	633000	Transfer Programs	\$ 7,000	11-905050-633000-55235-10
905050	Transfer Center	55320	Dues & Membership	DARAGOZA	633000	Transfer Programs	\$ 1,050	11-905050-633000-55320-10
	Transfer Center Total						\$ 12,050	
906510	Veterans Services	54400	Non Instr Supplies Materials	PLARKIN	648000	Veterans Services	\$ 2,500	11-906510-648000-54400-10
906510	Veterans Services	54415	Non Inst Equipment	PLARKIN	648000	Veterans Services	\$ 1,000	11-906510-648000-54415-10
906510	Veterans Services	55210	Mileage	PLARKIN	648000	Veterans Services	\$ 200	11-906510-648000-55210-10
906510	Veterans Services	55227	Classified Travel	PLARKIN	648000	Veterans Services	\$ 1,000	11-906510-648000-55227-10
906510	Veterans Services	55288	Business Related Expense	PLARKIN	648000	Veterans Services	\$ 250	11-906510-648000-55288-10
906510	Veterans Services	55320	Dues & Membership	PLARKIN	648000	Veterans Services	\$ 75	11-906510-648000-55320-10
	Veterans Services Total						\$ 5,025	
360000	Wellness, Exer Sci & Athletics	54400	Non Instr Supplies Materials	JSPILLERS	601000	Academic Administration	\$ 2,586	11-360000-601000-54400-10
360000	Wellness, Exer Sci & Athletics	55222	Admin Travel	JSPILLERS	601000	Academic Administration	\$ 1,000	11-360000-601000-55222-10
360000	Wellness, Exer Sci & Athletics	55288	Business Related Expense	JSPILLERS	601000	Academic Administration	\$ 2,000	11-360000-601000-55288-10
	Wellness, Exer Sci & Athletics Total						\$ 5,586	
362521	Women's Basketball	55171	Game Officials	JSPILLERS	083500	Physical Education	\$ 3,000	11-362521-083500-55171-10
362521	Women's Basketball	55220	Travel	JSPILLERS	083500	Physical Education	\$ 2,250	11-362521-083500-55220-10
362521	Women's Basketball	55224	Meals & Lodging	JSPILLERS	083500	Physical Education	\$ 3,877	11-362521-083500-55224-10
362521	Women's Basketball	55330	Entry Fees	JSPILLERS	083500	Physical Education	\$ 1,850	11-362521-083500-55330-10
	Women's Basketball Total						\$ 10,977	
906810	Womens Resource Center	55620	Maintenance Contracts	PLARKIN	649000	Miscellaneous Student Services	\$ 581	11-906810-649000-55620-10
	Womens Resource Center Total						\$ 581	

Southwestern Community College District
FY 2018 - 19 Adopted 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>AB 18-19</u>	<u>GL Account</u>
362524	Women's Soccer	55171	Game Officials	JSPILLERS	083500	Physical Education	\$ 2,900	11-362524-083500-55171-10
362524	Women's Soccer	55220	Travel	JSPILLERS	083500	Physical Education	\$ 1,264	11-362524-083500-55220-10
362524	Women's Soccer	55224	Meals & Lodging	JSPILLERS	083500	Physical Education	\$ 648	11-362524-083500-55224-10
	Women's Soccer Total						\$ 4,812	
362505	Women's Tennis	55220	Travel	JSPILLERS	083500	Physical Education	\$ 1,000	11-362505-083500-55220-10
362505	Women's Tennis	55224	Meals & Lodging	JSPILLERS	083500	Physical Education	\$ 1,500	11-362505-083500-55224-10
362505	Women's Tennis	55330	Entry Fees	JSPILLERS	083500	Physical Education	\$ 500	11-362505-083500-55330-10
	Women's Tennis Total						\$ 3,000	
362528	Women's Track	55220	Travel	JSPILLERS	083500	Physical Education	\$ 3,182	11-362528-083500-55220-10
362528	Women's Track	55224	Meals & Lodging	JSPILLERS	083500	Physical Education	\$ 2,280	11-362528-083500-55224-10
362528	Women's Track	55330	Entry Fees	JSPILLERS	083500	Physical Education	\$ 1,133	11-362528-083500-55330-10
	Women's Track Total						\$ 6,595	
362522	Women's Volleyball	55171	Game Officials	JSPILLERS	083500	Physical Education	\$ 2,690	11-362522-083500-55171-10
362522	Women's Volleyball	55220	Travel	JSPILLERS	083500	Physical Education	\$ 1,206	11-362522-083500-55220-10
362522	Women's Volleyball	55224	Meals & Lodging	JSPILLERS	083500	Physical Education	\$ 998	11-362522-083500-55224-10
	Women's Volleyball Total						\$ 4,894	
362526	Women's waterpolo	55171	Game Officials	JSPILLERS	083500	Physical Education	\$ 470	11-362526-083500-55171-10
362526	Women's waterpolo	55220	Travel	JSPILLERS	083500	Physical Education	\$ 1,383	11-362526-083500-55220-10
362526	Women's waterpolo	55224	Meals & Lodging	JSPILLERS	083500	Physical Education	\$ 3,979	11-362526-083500-55224-10
362526	Women's waterpolo	55330	Entry Fees	JSPILLERS	083500	Physical Education	\$ 2,250	11-362526-083500-55330-10
	Women's waterpolo Total						\$ 8,082	
907011	Work Experience	55210	Mileage	BROBERTSON	499900	Other Interdisciplinary	\$ 200	11-907011-499900-55210-10
907011	Work Experience	55320	Dues & Membership	BROBERTSON	499900	Other Interdisciplinary	\$ 85	11-907011-499900-55320-10
	Work Experience Total						\$ 285	
	Grand Total						\$ 15,389,429	

Appendix D

Non-Payroll Discretionary by Object Grouping

Southwestern Community College District
FY 2018 - 19 Adopted 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>Cost Description</u>	<u>Manager</u>	<u>Activity</u>	<u>Activity Description</u>	<u>AB 18-19</u>
541	First Aid	362503	Athletics	JSPILLERS	601000	Academic Administration	\$ 15,000
541	Software and subscriptions	703010	Auxiliary-Foundation	ZENCARNACION	671000	Community Relations	\$ 15,000
541	Software and subscriptions	751010	Computer Systems Services	DBORGES	678000	Mgmt Info Systems	\$ 23,000
541	Software and subscriptions	904550	Evaluations	NMONTEZ	621000	Admissions and Evaluations	\$ 10,000
541	Software and subscriptions	553011	OnLine Learning Center	MMCCLELLAN	611000	Learning Center	\$ 5,000
541	Software and subscriptions	704040	Publication	LLEOPOLD	671000	Community Relations	\$ 500
541	Software and subscriptions	707040	Research	LGILSTRAP	679000	Institutional Support Serv	\$ 5,510
541	Software and subscriptions	851008	Staff Development	KMURILLO	675000	Staff Development	\$ 14,003
541 Total							\$ 88,013
542	Books Manuals Periodicals Subs	538010	Business Technology	MSTAVENGA	601000	Academic Administration	\$ 1,000
542	Books Manuals Periodicals Subs	810001	Finance Office	AHUNTER	672000	Finance	\$ 200
542	Books Manuals Periodicals Subs	850000	Human Resources Administration	RUNGER	660000	Planning Policymaking Coord	\$ 1,000
542	Books Manuals Periodicals Subs	707020	Institutional Effectiveness	LGILSTRAP	679000	Institutional Support Serv	\$ 320
542	Books Manuals Periodicals Subs	554010	Library	MMCCLELLAN	612000	Library	\$ 23,234
542	Books Manuals Periodicals Subs	663001	Nursing Health Occupations	SCORNEJO	126000	Health Professions	\$ 637
542	Books Manuals Periodicals Subs	707040	Research	LGILSTRAP	679000	Institutional Support Serv	\$ 378
542 Total							\$ 26,769
543	Student Materials	538502	Accounting	MSTAVENGA	050200	Accounting	\$ 1,061
543	Student Materials	531010	Architectural Technology	MSTAVENGA	020100	Architectural Technology	\$ 6,109
543	Student Materials	172001	Art	CMCGREGOR	100200	Art	\$ 24,015
543	Student Materials	535520	Automotive Technology	MSTAVENGA	094800	Automotive Technology	\$ 7,459
543	Student Materials	670051	CD Early Care-CV only	SCORNEJO	130500	Child Dev Early Care and Educ	\$ 3,990
543	Student Materials	172003	Ceramics	CMCGREGOR	100230	Ceramics	\$ 6,600
543	Student Materials	172005	Commercial Music	CMCGREGOR	100500	Commercial Music	\$ 1,400
543	Student Materials	171006	Comp Graphics Digital Imagery	CMCGREGOR	061460	Comp Graphics Digital Imagery	\$ 1,000
543	Student Materials	532031	Computer Information Systems	MSTAVENGA	070200	Computer Information Systems	\$ 50
543	Student Materials	539020	Culinary Arts	MSTAVENGA	130630	Culinary Arts	\$ 7,890
543	Student Materials	535560	Drafting Technology	MSTAVENGA	095300	Drafting Technology	\$ 172
543	Student Materials	535510	Electronics	MSTAVENGA	093400	Electronics	\$ 390
543	Student Materials	660090	HEC Otay Mesa	SCORNEJO	121700	Surgical Technician	\$ 9,256
543	Student Materials	660090	HEC Otay Mesa	SCORNEJO	123010	Registered Nursing	\$ 8,965
543	Student Materials	660090	HEC Otay Mesa	SCORNEJO	123020	Licensed Vocational Nursing	\$ 805
543	Student Materials	660090	HEC Otay Mesa	SCORNEJO	123030	Certified Nurse Assistant	\$ 1,362
543	Student Materials	660090	HEC Otay Mesa	SCORNEJO	125000	Emergency Medical Services	\$ 10,366
543	Student Materials	660090	HEC Otay Mesa	SCORNEJO	125100	Paramedic	\$ 1,791
543	Student Materials	660090	HEC Otay Mesa	SCORNEJO	170200	Mathematics Skills	\$ 800
543	Student Materials	660090	HEC Otay Mesa	SCORNEJO	210500	Administration of Justice	\$ 1,279
543	Student Materials	660090	HEC Otay Mesa	SCORNEJO	213300	Fire Technology	\$ 680
543	Student Materials	532020	Information Technology	MSTAVENGA	070100	Information Technology	\$ 623
543	Student Materials	171003	Journalism	CMCGREGOR	060200	Journalism	\$ 2,455
543	Student Materials	171002	Media and Communications	CMCGREGOR	060100	Media and Communications	\$ 650
543	Student Materials	530540	Nursery Technology	MSTAVENGA	010930	Nursery Technology	\$ 2,335

Southwestern Community College District
FY 2018 - 19 Adopted 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>Cost Description</u>	<u>Manager</u>	<u>Activity</u>	<u>Activity Description</u>	<u>AB 18-19</u>
543	Student Materials	538513	Office Tech Comp Application	MSTAVENGA	051400	Office Tech Comp Application	\$ 443
543	OnLine Subscription Instruc	539510	Paralegal	MSTAVENGA	140200	Paralegal	\$ 150
543	Student Materials	539510	Paralegal	MSTAVENGA	140200	Paralegal	\$ 170
543	Student Materials	172010	Photography	CMCGREGOR	101100	Photography	\$ 5,430
543	Student Materials	362502	Physical Education	JSPILLERS	083500	Physical Education	\$ 3,462
543	Instructional Equipment	751030	Technology Upgrade	DBORGES	070200	Computer Information Systems	\$ 376,915
543	Student Materials	170007	Television	CMCGREGOR	060420	Television	\$ 8,700
543 Total							\$ 496,773
544	Non Instr Supplies Materials	050000	Academic Affairs Admin	RKILMER	660000	Planning Policymaking Coord	\$ 3,000
544	Non Instr Supplies Materials	700040	Academic Senate	KMURILLO	603000	Academic Senate	\$ 1,500
544	Non Instr Supplies Materials	553010	Academic Success Center	MMCCLELLAN	611000	Learning Center	\$ 2,500
544	Non Instr Supplies Materials	707025	Accreditation	LGILSTRAP	609000	Accreditation	\$ 8,000
544	Non Instr Supplies Materials	170000	ACSS Administration	CMCGREGOR	601000	Academic Administration	\$ 10,000
544	Non Instr Supplies Materials	904510	Admissions and Records	NMONTEZ	621000	Admissions and Evaluations	\$ 7,500
544	Non Instr Equipment	904510	Admissions and Records	NMONTEZ	621000	Admissions and Evaluations	\$ 3,500
544	Non Instructional Printing	904510	Admissions and Records	NMONTEZ	621000	Admissions and Evaluations	\$ 1,500
544	Non Instr Supplies Materials	170004	Art Gallery	CMCGREGOR	614000	Museums and Galleries	\$ 1,200
544	Non Instr Supplies Materials	551010	Articulation	MMCCLELLAN	602000	Course and Curriculum Dev	\$ 1,000
544	Non Instr Supplies Materials	905030	Assessment	DARAGOZA	632000	Student Success	\$ 900
544	Non Instr Equipment	905030	Assessment	DARAGOZA	632000	Student Success	\$ 700
544	Non Instr Supplies Materials	703010	Auxiliary-Foundation	ZENCARNACION	671000	Community Relations	\$ 7,000
544	Non Instructional Printing	703010	Auxiliary-Foundation	ZENCARNACION	671000	Community Relations	\$ 2,000
544	Non Instr Supplies Materials	807015	Building Maintenance	AAYALA	651000	Building Maintenance	\$ 126,000
544	Non Instr Supplies Materials	807015	Building Maintenance	AAYALA	651000	Building Maintenance	\$ 2,000
544	Non Instr Supplies Materials	807015	Building Maintenance	AAYALA	651000	Building Maintenance	\$ 2,000
544	Non Instr Supplies Materials	807015	Building Maintenance	AAYALA	651000	Building Maintenance	\$ 2,000
544	Non Instr Supplies Materials	807015	Building Maintenance	AAYALA	651000	Building Maintenance	\$ 2,000
544	Non Instr Equipment	807015	Building Maintenance	AAYALA	651000	Building Maintenance	\$ 10,000
544	Non Instr Supplies Materials	800000	Bus Finance Administration	TFLOOD	660000	Planning Policymaking Coord	\$ 10,000
544	Non Instr Equipment	800000	Bus Finance Administration	TFLOOD	660000	Planning Policymaking Coord	\$ 2,000
544	Non Instr Supplies Materials	807000	Business Operations	AAYALA	677000	Logistical Services	\$ 5,117
544	Non Instr Supplies Materials	538010	Business Technology	MSTAVENGA	601000	Academic Administration	\$ 7,150
544	OnLine Subscription Non Instr	538010	Business Technology	MSTAVENGA	601000	Academic Administration	\$ 180
544	Non Instr Equipment	538010	Business Technology	MSTAVENGA	601000	Academic Administration	\$ 5,186
544	Non Instr Supplies Materials	807020	Campus Utilities	AAYALA	657000	Utilities	\$ 160,000
544	Non Instr Supplies Materials	810004	Cashiering	AHUNTER	672000	Finance	\$ 3,200
544	Non Instr Supplies Materials	680001	Child Care Center	SCORNEJO	692000	Child Development Centers	\$ 20,000
544	Non Instr Supplies Materials	907030	Commencement	BROBERTSON	696000	Student Co Curricular Act	\$ 3,500
544	Non Instr Supplies Materials	704010	Community Relations	LLEOPOLD	671000	Community Relations	\$ 6,000
544	Non Instr Equipment	704010	Community Relations	LLEOPOLD	671000	Community Relations	\$ 4,000
544	Non Instr Supplies Materials	751010	Computer Systems Services	DBORGES	678000	Mgmt Info Systems	\$ 6,000
544	Non Instr Equipment	751010	Computer Systems Services	DBORGES	678000	Mgmt Info Systems	\$ 15,000

Southwestern Community College District
FY 2018 - 19 Adopted 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>Cost Description</u>	<u>Manager</u>	<u>Activity</u>	<u>Activity Description</u>	<u>AB 18-19</u>
544	Non Instr Supplies Materials	807550	Copy Center	DALLEN	677000	Logistical Services	\$ 9,000
544	Non Instr Supplies Materials	905000	Counseling and Guidance	DARAGOZA	631000	Counseling and Guidance	\$ 6,000
544	Non Instr Equipment	905000	Counseling and Guidance	DARAGOZA	631000	Counseling and Guidance	\$ -
544	Non Instructional Printing	905000	Counseling and Guidance	DARAGOZA	631000	Counseling and Guidance	\$ -
544	Non Instr Supplies Materials	650031	Crown Cove GF	CPERRI	601000	Academic Administration	\$ 4,000
544	Non Instr Supplies Materials	807025	Custodial Services	AAYALA	653000	Custodial Services	\$ 190,000
544	Non Instr Supplies Materials	807025	Custodial Services	AAYALA	653000	Custodial Services	\$ 20,000
544	Non Instr Supplies Materials	807025	Custodial Services	AAYALA	653000	Custodial Services	\$ 10,240
544	Non Instr Supplies Materials	807025	Custodial Services	AAYALA	653000	Custodial Services	\$ 28,000
544	Non Instr Supplies Materials	807025	Custodial Services	AAYALA	653000	Custodial Services	\$ 1,240
544	Non Instr Equipment	807025	Custodial Services	AAYALA	653000	Custodial Services	\$ 14,000
544	Equip Replacement Non Instr	807025	Custodial Services	AAYALA	653000	Custodial Services	\$ 12,586
544	Non Instr Supplies Materials	651001	Dental Hygiene	CPERRI	601000	Academic Administration	\$ 2,231
544	Non Instr Supplies Materials	903509	DSPS Special Class Revenue	PATRICIA-FLORES	642000	Disabled Student Programs	\$ 743
544	Non Instr Equipment	903509	DSPS Special Class Revenue	PATRICIA-FLORES	642000	Disabled Student Programs	\$ 665
544	Non Instructional Printing	550020	Econ Dev Customized Trng	MMCCLELLAN	601000	Academic Administration	\$ 24,000
544	Non Instr Supplies Materials	701010	Employee Diversity Inc TIX	DCASPI	660000	Planning Policymaking Coord	\$ 3,750
544	Non Instr Equipment	701010	Employee Diversity Inc TIX	DCASPI	660000	Planning Policymaking Coord	\$ 2,000
544	Non Instr Supplies Materials	807580	Environmental Safety	DALLEN	677000	Logistical Services	\$ 14,000
544	Non Instr Equipment	807580	Environmental Safety	DALLEN	677000	Logistical Services	\$ 50,000
544	Non Instr Supplies Materials	904550	Evaluations	NMONTEZ	621000	Admissions and Evaluations	\$ 2,000
544	Non Instr Supplies Materials	810001	Finance Office	AHUNTER	672000	Finance	\$ 12,500
544	Non Instr Equipment	810001	Finance Office	AHUNTER	672000	Finance	\$ 4,000
544	Non Instr Supplies Materials	908050	Financial Aid Administration	PLARKIN	646000	Financial Aid Administration	\$ 4,500
544	Non Instr Supplies Materials	365010	Football Gates	JSPILLERS	696000	Student Co Curricular Act	\$ 2,674
544	Non Instr Supplies Materials	807032	Garage Motor Pool	AAYALA	677000	Logistical Services	\$ 35,500
544	Non Instr Supplies Materials	700020	Governing Board	KMURILLO	660000	Planning Policymaking Coord	\$ 1,900
544	Non Instr Supplies Materials	707060	Grants and Development	LGILSTRAP	679000	Institutional Support Serv	\$ 287
544	Non Instr Supplies Materials	807040	Grounds Maintenance Repairs	AAYALA	655000	Grounds Maint Repairs	\$ 90,000
544	Non Instr Supplies Materials	807040	Grounds Maintenance Repairs	AAYALA	655000	Grounds Maint Repairs	\$ 1,000
544	Non Instr Supplies Materials	807040	Grounds Maintenance Repairs	AAYALA	655000	Grounds Maint Repairs	\$ 1,000
544	Non Instr Supplies Materials	807040	Grounds Maintenance Repairs	AAYALA	655000	Grounds Maint Repairs	\$ 1,000
544	Non Instr Equipment	807040	Grounds Maintenance Repairs	AAYALA	655000	Grounds Maint Repairs	\$ 3,350
544	Non Instr Supplies Materials	650030	HEC National City	CPERRI	601000	Academic Administration	\$ 20,225
544	Non Instr Supplies Materials	650030	HEC National City	CPERRI	615000	Academic Information Systems	\$ 4,500
544	Non Instr Equipment	650030	HEC National City	CPERRI	601000	Academic Administration	\$ 2,100
544	Non Instructional Printing	650030	HEC National City	CPERRI	601000	Academic Administration	\$ 1,000
544	Non Instr Supplies Materials	660090	HEC Otay Mesa	SCORNEJO	601000	Academic Administration	\$ 11,000
544	Non Instr Supplies Materials	660090	HEC Otay Mesa	SCORNEJO	612000	Library	\$ 3,000
544	Non Instr Equipment	660090	HEC Otay Mesa	SCORNEJO	601000	Academic Administration	\$ 1,000
544	Non Instr Supplies Materials	670050	HEC San Ysidro	SCORNEJO	601000	Academic Administration	\$ 12,000
544	Non Instr Supplies Materials	850000	Human Resources Administration	RUNGER	660000	Planning Policymaking Coord	\$ 500

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

Obj	Object Description	Cost Center	Cost Description	Manager	Activity	Activity Description	AB 18-19
544	Non Instr Supplies Materials	850000	Human Resources Administration	RUNGER	660000	Planning Policymaking Coord	\$ 6,000
544	Non Instr Equipment	850000	Human Resources Administration	RUNGER	660000	Planning Policymaking Coord	\$ 1,000
544	Non Instructional Printing	850000	Human Resources Administration	RUNGER	660000	Planning Policymaking Coord	\$ 250
544	Non Instr Supplies Materials	853010	Human Resources Services	CCARRENO	673000	Human Resources Management	\$ 7,500
544	Non Instr Equipment	853010	Human Resources Services	CCARRENO	673000	Human Resources Management	\$ 2,000
544	Non Instr Supplies Materials	707020	Institutional Effectiveness	LGILSTRAP	679000	Institutional Support Serv	\$ 17,978
544	Non Instructional Printing	707020	Institutional Effectiveness	LGILSTRAP	679000	Institutional Support Serv	\$ 1,040
544	Non Instr Supplies Materials	550010	Instructional Support Services	MMCCLELLAN	619000	Other Instr Support Services	\$ 5,000
544	Non Instr Equipment	550010	Instructional Support Services	MMCCLELLAN	619000	Other Instr Support Services	\$ 2,500
544	Non Instr Supplies Materials	751050	Instructional Technology	DBORGES	615000	Academic Information Systems	\$ 2,000
544	Non Instr Supplies Materials	461010	Languages	JLEVINE	601000	Academic Administration	\$ 7,500
544	Non Instr Equipment	461010	Languages	JLEVINE	601000	Academic Administration	\$ 500
544	Non Instr Supplies Materials	554010	Library	MMCCLELLAN	612000	Library	\$ 6,000
544	Non Instr Equipment	554010	Library	MMCCLELLAN	612000	Library	\$ 3,000
544	Non Instr Supplies Materials	250000	Math Science Engr	MODU	601000	Academic Administration	\$ 15,000
544	Non Instr Equipment	250000	Math Science Engr	MODU	601000	Academic Administration	\$ 3,000
544	Non Instr Supplies Materials	652001	Medical Lab Technology	CPERRI	601000	Academic Administration	\$ 400
544	Non Instr Supplies Materials	520010	Non Credit Courses	MMCCLELLAN	601000	Academic Administration	\$ 1,900
544	Non Instr Supplies Materials	663001	Nursing Health Occupations	SCORNEJO	601000	Academic Administration	\$ 1,577
544	Non Instr Supplies Materials	807590	Office Support Services	DALLEN	677000	Logistical Services	\$ 30,000
544	Non Instructional Printing	807590	Office Support Services	DALLEN	677000	Logistical Services	\$ 4,000
544	Non Instr Supplies Materials	553011	OnLine Learning Center	MMCCLELLAN	611000	Learning Center	\$ 1,000
544	Non Instr Supplies Materials	553011	OnLine Learning Center	MMCCLELLAN	611000	Learning Center	\$ 1,000
544	Non Instr Equipment	553011	OnLine Learning Center	MMCCLELLAN	611000	Learning Center	\$ 1,000
544	Non Instr Supplies Materials	904530	Outreach	NMONTEZ	671000	Community Relations	\$ 8,306
544	Non Instructional Printing	904530	Outreach	NMONTEZ	671000	Community Relations	\$ 2,000
544	Non Instr Supplies Materials	800510	Payroll	JTAYLOR	671500	Payroll	\$ 4,000
544	Non Instr Equipment	800510	Payroll	JTAYLOR	671500	Payroll	\$ 2,000
544	Non Instructional Printing	050030	PhiThetaKappa Honors Society	RKILMER	660000	Planning Policymaking Coord	\$ 1,000
544	Non Instr Supplies Materials	362502	Physical Education	JSPILLERS	601000	Academic Administration	\$ 1,000
544	Non Instr Supplies Materials	807510	Procurement Central Services	DALLEN	677000	Logistical Services	\$ 12,363
544	Non Instr Equipment	807510	Procurement Central Services	DALLEN	677000	Logistical Services	\$ 5,500
544	Non Instructional Printing	704040	Publication	LLEOPOLD	671000	Community Relations	\$ 8,700
544	Non Instr Supplies Materials	905060	Puente Project	DARAGOZA	639000	Other Student Counseling Guid	\$ 300
544	Non Instr Supplies Materials	707040	Research	LGILSTRAP	679000	Institutional Support Serv	\$ 5,598
544	Non Instr Equipment	707040	Research	LGILSTRAP	679000	Institutional Support Serv	\$ 2,442
544	Non Instr Supplies Materials	807595	Risk Management	DALLEN	672000	Finance	\$ 1,600
544	Non Instr Equipment	807595	Risk Management	DALLEN	672000	Finance	\$ 500
544	Non Instructional Printing	554521	Self Service Copier	MMCCLELLAN	613000	Media	\$ 22,941
544	Non Instr Supplies Materials	170003	Slide Library	CMCGREGOR	601000	Academic Administration	\$ 1,320
544	Non Instr Supplies Materials	851008	Staff Development	KMURILLO	675000	Staff Development	\$ 5,000
544	Non Instr Equipment	851008	Staff Development	KMURILLO	675000	Staff Development	\$ 8,000

Southwestern Community College District
FY 2018 - 19 Adopted 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>Cost Description</u>	<u>Manager</u>	<u>Activity</u>	<u>Activity Description</u>	<u>AB 18-19</u>
544	Non Inst Furniture	851008	Staff Development	KMURILLO	675000	Staff Development	\$ 1,061
544	Non Instr Supplies Materials	907010	Student Activities	BROBERTSON	696000	Student Co Curricular Act	\$ 2,000
544	Non Inst Equipment	907010	Student Activities	BROBERTSON	696000	Student Co Curricular Act	\$ 1,500
544	Non Instr Supplies Materials	901000	Student Affairs Administration	ASUAREZ	660000	Planning Policymaking Coord	\$ 5,000
544	Non Instr Supplies Materials	980010	Student Placement	NRILEY	647000	Job Placement Services	\$ 2,040
544	Non Instr Supplies Materials	906010	Student Services Administratio	MFLOOD	645000	Student Personnel Admin	\$ 5,000
544	Non Instr Supplies Materials	170006	SUN Newspaper	CMCGREGOR	696000	Student Co Curricular Act	\$ 2,212
544	Non Instructional Printing	170006	SUN Newspaper	CMCGREGOR	696000	Student Co Curricular Act	\$ 42,583
544	Non Instr Supplies Materials	700010	Superintendent President	KMURILLO	660000	Planning Policymaking Coord	\$ 4,650
544	Non Inst Equipment	700010	Superintendent President	KMURILLO	660000	Planning Policymaking Coord	\$ 3,000
544	Non Inst Furniture	700010	Superintendent President	KMURILLO	660000	Planning Policymaking Coord	\$ 2,000
544	Non Inst Equipment	751030	Technology Upgrade	DBORGES	678000	Mgmt Info Systems	\$ 170,000
544	Non Instr Supplies Materials	905050	Transfer Center	DARAGOZA	633000	Transfer Programs	\$ 2,000
544	Non Inst Equipment	905050	Transfer Center	DARAGOZA	633000	Transfer Programs	\$ 1,000
544	Non Instr Supplies Materials	906510	Veterans Services	PLARKIN	648000	Veterans Services	\$ 2,500
544	Non Inst Equipment	906510	Veterans Services	PLARKIN	648000	Veterans Services	\$ 1,000
544	Non Instr Supplies Materials	360000	Wellness, Exer Sci & Athletics	JSPILLERS	601000	Academic Administration	\$ 2,586
544 Total							\$ 1,512,971
545	Cash Short	810001	Finance Office	AHUNTER	672000	Finance	\$ 300
545 Total							\$ 300
551	Contract Services	050000	Academic Affairs Admin	RKILMER	660000	Planning Policymaking Coord	\$ 1,350
551	Contract Services	707025	Accreditation	LGILSTRAP	609000	Accreditation	\$ 34,040
551	Contract Services	170000	ACSS Administration	CMCGREGOR	601000	Academic Administration	\$ 1,000
551	Contract Services	362503	Athletics	JSPILLERS	083500	Physical Education	\$ 350
551	Advertising Cost	362503	Athletics	JSPILLERS	083500	Physical Education	\$ 3,200
551	Contract Services	807010	Audio Visual Repairs	DALLEN	613000	Media	\$ 40,000
551	Contract Services	703010	Auxiliary-Foundation	ZENCARNACION	671000	Community Relations	\$ 14,000
551	Game Officials	362529	Baseball	JSPILLERS	083500	Physical Education	\$ 5,055
551	Contract Services	807015	Building Maintenance	AAYALA	651000	Building Maintenance	\$ 269,100
551	Contract Services	807015	Building Maintenance	AAYALA	651000	Building Maintenance	\$ 20,000
551	Contract Services	800000	Bus Finance Administration	TFLOOD	660000	Planning Policymaking Coord	\$ 80,000
551	Advertising Cost	800000	Bus Finance Administration	TFLOOD	660000	Planning Policymaking Coord	\$ 200
551	Contract Services	807000	Business Operations	AAYALA	677000	Logistical Services	\$ 900
551	Contract Services	810004	Cashiering	AHUNTER	672000	Finance	\$ 1,000
551	Contract Services	907030	Commencement	BROBERTSON	696000	Student Co Curricular Act	\$ 16,294
551	Contract Services	704010	Community Relations	LLEOPOLD	671000	Community Relations	\$ 7,550
551	Advertising Cost	704010	Community Relations	LLEOPOLD	671000	Community Relations	\$ 80,000
551	Contract Services	751010	Computer Systems Services	DBORGES	678000	Mgmt Info Systems	\$ 102,000
551	Contract Services	905000	Counseling and Guidance	DARAGOZA	631000	Counseling and Guidance	\$ -
551	Advertising Cost	905000	Counseling and Guidance	DARAGOZA	631000	Counseling and Guidance	\$ -
551	Contract Services	650031	Crown Cove GF	CPERRI	083570	Aquatics and Lifesaving	\$ 14,000
551	Contract Services	807025	Custodial Services	AAYALA	653000	Custodial Services	\$ 6,180

Southwestern Community College District
FY 2018 - 19 Adopted 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>Cost Description</u>	<u>Manager</u>	<u>Activity</u>	<u>Activity Description</u>	<u>AB 18-19</u>
551	Contract Services	172008	Dramatic Arts	CMCGREGOR	100700	Dramatic Arts	\$ 4,000
551	Contract Services	903509	DSPS Special Class Revenue	PATRICIA-FLORES	642000	Disabled Student Programs	\$ 13,897
551	Contract Services	807580	Environmental Safety	DALLEN	677000	Logistical Services	\$ 45,000
551	Contract Services	810001	Finance Office	AHUNTER	672000	Finance	\$ 45,000
551	Contract Services	661080	Fire Science	SCORNEJO	601000	Academic Administration	\$ 70,000
551	Game Officials	362532	Football	JSPILLERS	083500	Physical Education	\$ 4,625
551	Ambulance Service	362532	Football	JSPILLERS	083500	Physical Education	\$ 1,545
551	Game Officials	365010	Football Gates	JSPILLERS	696000	Student Co Curricular Act	\$ 150
551	Ambulance Service	365010	Football Gates	JSPILLERS	696000	Student Co Curricular Act	\$ 320
551	Contract Services	700020	Governing Board	KMURILLO	660000	Planning Policymaking Coord	\$ 93,000
551	Contract Services	707060	Grants and Development	LGILSTRAP	679000	Institutional Support Serv	\$ 27,774
551	Contract Services	807040	Grounds Maintenance Repairs	AAYALA	655000	Grounds Maint Repairs	\$ 30,000
551	Contract Services	650030	HEC National City	CPERRI	601000	Academic Administration	\$ 3,000
551	Contract Services	660090	HEC Otay Mesa	SCORNEJO	601000	Academic Administration	\$ 5,000
551	Contract Services	850000	Human Resources Administration	RUNGER	660000	Planning Policymaking Coord	\$ 250,000
551	Contract Services	707020	Institutional Effectiveness	LGILSTRAP	679000	Institutional Support Serv	\$ 48,600
551	Schedules	550010	Instructional Support Services	MMCCLELLAN	619000	Other Instr Support Services	\$ 57,000
551	Contract Services	461010	Languages	JLEVINE	601000	Academic Administration	\$ 26,000
551	Contract Services	554010	Library	MMCCLELLAN	612000	Library	\$ 39,797
551	Game Officials	362520	Men's Basketball	JSPILLERS	083500	Physical Education	\$ 2,730
551	Game Officials	362518	Men's Soccer	JSPILLERS	083500	Physical Education	\$ 3,480
551	Game Officials	362525	Men's Waterpolo	JSPILLERS	083500	Physical Education	\$ 500
551	Contract Services	172004	Music	CMCGREGOR	100400	Music	\$ 3,000
551	Contract Services	807590	Office Support Services	DALLEN	677000	Logistical Services	\$ 40,000
551	Contract Services	661040	Paramedic	SCORNEJO	125100	Paramedic	\$ 3,000
551	Contract Services	807510	Procurement Central Services	DALLEN	677000	Logistical Services	\$ 25,000
551	Contract Services	807595	Risk Management	DALLEN	672000	Finance	\$ 18,000
551	Game Officials	362519	Softball	JSPILLERS	083500	Physical Education	\$ 2,600
551	Contract Services	700010	Superintendent President	KMURILLO	660000	Planning Policymaking Coord	\$ 9,000
551	Game Officials	363510	Swimming	JSPILLERS	083570	Aquatics and Lifesaving	\$ 105
551	Game Officials	362521	Women's Basketball	JSPILLERS	083500	Physical Education	\$ 3,000
551	Game Officials	362524	Women's Soccer	JSPILLERS	083500	Physical Education	\$ 2,900
551	Game Officials	362522	Women's Volleyball	JSPILLERS	083500	Physical Education	\$ 2,690
551	Game Officials	362526	Women's waterpolo	JSPILLERS	083500	Physical Education	\$ 470
551 Total							\$ 1,577,402
552	Mileage	050000	Academic Affairs Admin	RKILMER	660000	Planning Policymaking Coord	\$ 100
552	Travel	050000	Academic Affairs Admin	RKILMER	660000	Planning Policymaking Coord	\$ 500
552	Admin Travel	050000	Academic Affairs Admin	RKILMER	660000	Planning Policymaking Coord	\$ 2,500
552	Business Related Expense	050000	Academic Affairs Admin	RKILMER	660000	Planning Policymaking Coord	\$ 750
552	Travel	700040	Academic Senate	KMURILLO	603000	Academic Senate	\$ 10,000
552	Business Related Expense	700040	Academic Senate	KMURILLO	603000	Academic Senate	\$ 5,000
552	Admin Travel	707025	Accreditation	LGILSTRAP	609000	Accreditation	\$ 4,000

Southwestern Community College District
FY 2018 - 19 Adopted 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>Cost Description</u>	<u>Manager</u>	<u>Activity</u>	<u>Activity Description</u>	<u>AB 18-19</u>
552	Classified Travel	707025	Accreditation	LGILSTRAP	609000	Accreditation	\$ 1,600
552	Business Related Expense	707025	Accreditation	LGILSTRAP	609000	Accreditation	\$ 2,800
552	Travel	170000	ACSS Administration	CMCGREGOR	601000	Academic Administration	\$ 1,000
552	Mileage	904510	Admissions and Records	NMONTEZ	621000	Admissions and Evaluations	\$ 100
552	Conf. & Training	904510	Admissions and Records	NMONTEZ	621000	Admissions and Evaluations	\$ 1,500
552	Admin Travel	904510	Admissions and Records	NMONTEZ	621000	Admissions and Evaluations	\$ 3,000
552	Classified Travel	904510	Admissions and Records	NMONTEZ	621000	Admissions and Evaluations	\$ 1,500
552	Business Related Expense	904510	Admissions and Records	NMONTEZ	621000	Admissions and Evaluations	\$ 3,000
552	Mileage	551010	Articulation	MMCCLELLAN	602000	Course and Curriculum Dev	\$ 400
552	Travel	551010	Articulation	MMCCLELLAN	602000	Course and Curriculum Dev	\$ 2,500
552	Meals & Lodging	362503	Athletics	JSPILLERS	083500	Physical Education	\$ 498
552	State & Reg Travel	362503	Athletics	JSPILLERS	083500	Physical Education	\$ 8,000
552	Classified Travel	362503	Athletics	JSPILLERS	601000	Academic Administration	\$ 3,500
552	Mileage	703010	Auxiliary-Foundation	ZENCARNACION	671000	Community Relations	\$ 750
552	Travel	703010	Auxiliary-Foundation	ZENCARNACION	671000	Community Relations	\$ 1,500
552	Business Related Expense	703010	Auxiliary-Foundation	ZENCARNACION	671000	Community Relations	\$ 10,000
552	Travel	362529	Baseball	JSPILLERS	083500	Physical Education	\$ 5,527
552	Meals & Lodging	362529	Baseball	JSPILLERS	083500	Physical Education	\$ 4,100
552	Mileage	807015	Building Maintenance	AAYALA	651000	Building Maintenance	\$ 300
552	Classified Travel	807015	Building Maintenance	AAYALA	651000	Building Maintenance	\$ 1,000
552	Admin Travel	800000	Bus Finance Administration	TFLOOD	660000	Planning Policymaking Coord	\$ 4,000
552	Business Related Expense	800000	Bus Finance Administration	TFLOOD	660000	Planning Policymaking Coord	\$ 11,000
552	Mileage	807000	Business Operations	AAYALA	677000	Logistical Services	\$ 50
552	Admin Travel	807000	Business Operations	AAYALA	677000	Logistical Services	\$ 500
552	Business Related Expense	807000	Business Operations	AAYALA	677000	Logistical Services	\$ 500
552	Mileage	538010	Business Technology	MSTAVENGA	601000	Academic Administration	\$ 360
552	Conf. & Training	538010	Business Technology	MSTAVENGA	601000	Academic Administration	\$ 1,500
552	Travel	538010	Business Technology	MSTAVENGA	601000	Academic Administration	\$ 1,100
552	Admin Travel	538010	Business Technology	MSTAVENGA	601000	Academic Administration	\$ 1,000
552	Business Related Expense	538010	Business Technology	MSTAVENGA	601000	Academic Administration	\$ 1,050
552	Business Related Expense	670051	CD Early Care-CV only	SCORNEJO	130500	Child Dev Early Care and Educ	\$ 500
552	Admin Travel	680001	Child Care Center	SCORNEJO	692000	Child Development Centers	\$ 1,300
552	Classified Travel	680001	Child Care Center	SCORNEJO	692000	Child Development Centers	\$ 2,500
552	Business Related Expense	907030	Commencement	BROBERTSON	696000	Student Co Curricular Act	\$ 12,396
552	Mileage	704010	Community Relations	LLEOPOLD	671000	Community Relations	\$ 300
552	Conf. & Training	704010	Community Relations	LLEOPOLD	671000	Community Relations	\$ 3,600
552	Classified Travel	704010	Community Relations	LLEOPOLD	671000	Community Relations	\$ 3,000
552	Business Related Expense	704010	Community Relations	LLEOPOLD	671000	Community Relations	\$ 1,500
552	Conf. & Training	751010	Computer Systems Services	DBORGES	678000	Mgmt Info Systems	\$ 15,000
552	Admin Travel	751010	Computer Systems Services	DBORGES	678000	Mgmt Info Systems	\$ 6,400
552	Classified Travel	751010	Computer Systems Services	DBORGES	678000	Mgmt Info Systems	\$ 4,000
552	Mileage	905000	Counseling and Guidance	DARAGOZA	631000	Counseling and Guidance	\$ 332

Southwestern Community College District
FY 2018 - 19 Adopted 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>Cost Description</u>	<u>Manager</u>	<u>Activity</u>	<u>Activity Description</u>	<u>AB 18-19</u>
552	Travel	905000	Counseling and Guidance	DARAGOZA	631000	Counseling and Guidance	\$ -
552	Admin Travel	905000	Counseling and Guidance	DARAGOZA	631000	Counseling and Guidance	\$ -
552	Classified Travel	905000	Counseling and Guidance	DARAGOZA	631000	Counseling and Guidance	\$ -
552	Business Related Expense	905000	Counseling and Guidance	DARAGOZA	631000	Counseling and Guidance	\$ -
552	Travel	362523	Cross Country	JSPILLERS	083500	Physical Education	\$ 1,461
552	Meals & Lodging	362523	Cross Country	JSPILLERS	083500	Physical Education	\$ 2,700
552	Travel	650031	Crown Cove GF	CPERRI	601000	Academic Administration	\$ 500
552	Admin Travel	651001	Dental Hygiene	CPERRI	601000	Academic Administration	\$ 1,279
552	Mileage	550020	Econ Dev Customized Trng	MMCCLELLAN	601000	Academic Administration	\$ 200
552	Admin Travel	550020	Econ Dev Customized Trng	MMCCLELLAN	601000	Academic Administration	\$ 1,000
552	Travel	701010	Employee Diversity Inc TIX	DCASPI	660000	Planning Policymaking Coord	\$ 4,000
552	Mileage	810001	Finance Office	AHUNTER	672000	Finance	\$ 400
552	Conf. & Training	810001	Finance Office	AHUNTER	672000	Finance	\$ 1,200
552	Admin Travel	810001	Finance Office	AHUNTER	672000	Finance	\$ 1,600
552	Classified Travel	810001	Finance Office	AHUNTER	672000	Finance	\$ 400
552	Mileage	908050	Financial Aid Administration	PLARKIN	646000	Financial Aid Administration	\$ 300
552	Admin Travel	908050	Financial Aid Administration	PLARKIN	646000	Financial Aid Administration	\$ 1,000
552	Classified Travel	908050	Financial Aid Administration	PLARKIN	646000	Financial Aid Administration	\$ 500
552	Travel	362532	Football	JSPILLERS	083500	Physical Education	\$ 7,740
552	Meals & Lodging	362532	Football	JSPILLERS	083500	Physical Education	\$ 2,418
552	Travel	365010	Football Gates	JSPILLERS	696000	Student Co Curricular Act	\$ 1,124
552	Classified Travel	365010	Football Gates	JSPILLERS	696000	Student Co Curricular Act	\$ 3,291
552	Field Trips	258304	Geography	MODU	220600	Geography	\$ 650
552	Admin Travel	700020	Governing Board	KMURILLO	660000	Planning Policymaking Coord	\$ 18,500
552	Classified Travel	700020	Governing Board	KMURILLO	660000	Planning Policymaking Coord	\$ 4,000
552	Business Related Expense	700020	Governing Board	KMURILLO	660000	Planning Policymaking Coord	\$ 3,950
552	Classified Travel	707060	Grants and Development	LGILSTRAP	679000	Institutional Support Serv	\$ 3,000
552	Classified Travel	807040	Grounds Maintenance Repairs	AAYALA	655000	Grounds Maint Repairs	\$ 300
552	Mileage	650030	HEC National City	CPERRI	601000	Academic Administration	\$ 1,500
552	Business Related Expense	650030	HEC National City	CPERRI	601000	Academic Administration	\$ 2,000
552	Mileage	660090	HEC Otay Mesa	SCORNEJO	601000	Academic Administration	\$ 1,000
552	Admin Travel	660090	HEC Otay Mesa	SCORNEJO	601000	Academic Administration	\$ 2,000
552	Classified Travel	660090	HEC Otay Mesa	SCORNEJO	601000	Academic Administration	\$ 1,500
552	Business Related Expense	660090	HEC Otay Mesa	SCORNEJO	601000	Academic Administration	\$ 1,122
552	Mileage	670050	HEC San Ysidro	SCORNEJO	601000	Academic Administration	\$ 1,000
552	Business Related Expense	670050	HEC San Ysidro	SCORNEJO	601000	Academic Administration	\$ 675
552	Admin Travel	850000	Human Resources Administration	RUNGER	660000	Planning Policymaking Coord	\$ 5,000
552	Classified Travel	850000	Human Resources Administration	RUNGER	660000	Planning Policymaking Coord	\$ 5,000
552	Business Related Expense	850000	Human Resources Administration	RUNGER	660000	Planning Policymaking Coord	\$ 500
552	Mileage	853010	Human Resources Services	CCARRENO	673000	Human Resources Management	\$ 350
552	Admin Travel	853010	Human Resources Services	CCARRENO	673000	Human Resources Management	\$ 3,400
552	Classified Travel	853010	Human Resources Services	CCARRENO	673000	Human Resources Management	\$ 3,000

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

Obj	Object Description	Cost Center	Cost Description	Manager	Activity	Activity Description	AB 18-19
552	Business Related Expense	853010	Human Resources Services	CCARRENO	673000	Human Resources Management	\$ 100
552	Mileage	707020	Institutional Effectiveness	LGILSTRAP	679000	Institutional Support Serv	\$ 400
552	Admin Travel	707020	Institutional Effectiveness	LGILSTRAP	679000	Institutional Support Serv	\$ 1,600
552	Business Related Expense	707020	Institutional Effectiveness	LGILSTRAP	679000	Institutional Support Serv	\$ 3,019
552	Travel	707030	Institutional Planning	LGILSTRAP	679000	Institutional Support Serv	\$ 3,592
552	Business Related Expense	707030	Institutional Planning	LGILSTRAP	679000	Institutional Support Serv	\$ 1,200
552	Mileage	550010	Instructional Support Services	MMCCLELLAN	619000	Other Instr Support Services	\$ 200
552	Admin Travel	550010	Instructional Support Services	MMCCLELLAN	619000	Other Instr Support Services	\$ 1,030
552	Classified Travel	751050	Instructional Technology	DBORGES	615000	Academic Information Systems	\$ 3,000
552	Travel	461010	Languages	JLEVINE	601000	Academic Administration	\$ 1,000
552	Admin Travel	461010	Languages	JLEVINE	601000	Academic Administration	\$ 1,000
552	Business Related Expense	461010	Languages	JLEVINE	601000	Academic Administration	\$ 291
552	Travel	554010	Library	MMCCLELLAN	612000	Library	\$ 4,000
552	Travel	250000	Math Science Engr	MODU	601000	Academic Administration	\$ 2,000
552	Admin Travel	250000	Math Science Engr	MODU	601000	Academic Administration	\$ 500
552	Business Related Expense	250000	Math Science Engr	MODU	601000	Academic Administration	\$ 1,000
552	Business Related Expense	652001	Medical Lab Technology	CPERRI	601000	Academic Administration	\$ 200
552	Travel	362520	Men's Basketball	JSPILLERS	083500	Physical Education	\$ 1,700
552	Meals & Lodging	362520	Men's Basketball	JSPILLERS	083500	Physical Education	\$ 3,500
552	Classified Travel	362520	Men's Basketball	JSPILLERS	083500	Physical Education	\$ 114
552	Travel	362518	Men's Soccer	JSPILLERS	083500	Physical Education	\$ 500
552	Meals & Lodging	362518	Men's Soccer	JSPILLERS	083500	Physical Education	\$ 1,940
552	Travel	362527	Men's Track	JSPILLERS	083500	Physical Education	\$ 3,964
552	Meals & Lodging	362527	Men's Track	JSPILLERS	083500	Physical Education	\$ 2,480
552	Travel	362525	Men's Waterpolo	JSPILLERS	083500	Physical Education	\$ 405
552	Meals & Lodging	362525	Men's Waterpolo	JSPILLERS	083500	Physical Education	\$ 1,530
552	Mileage	663001	Nursing Health Occupations	SCORNEJO	126000	Health Professions	\$ 465
552	Admin Travel	663001	Nursing Health Occupations	SCORNEJO	601000	Academic Administration	\$ 535
552	Mileage	553011	OnLine Learning Center	MMCCLELLAN	611000	Learning Center	\$ 500
552	Travel	553011	OnLine Learning Center	MMCCLELLAN	611000	Learning Center	\$ 1,500
552	Travel	553011	OnLine Learning Center	MMCCLELLAN	611000	Learning Center	\$ 18,300
552	Classified Travel	553011	OnLine Learning Center	MMCCLELLAN	611000	Learning Center	\$ 1,000
552	Field Trips	904530	Outreach	NMONTEZ	671000	Community Relations	\$ 1,000
552	Mileage	800510	Payroll	JTAYLOR	671500	Payroll	\$ 150
552	Travel	362502	Physical Education	JSPILLERS	083500	Physical Education	\$ 1,216
552	Conf. & Training	668010	Police Academy	SCORNEJO	210550	Police Academy	\$ 3,835
552	Business Related Expense	668010	Police Academy	SCORNEJO	601000	Academic Administration	\$ 650
552	Mileage	807510	Procurement Central Services	DALLEN	677000	Logistical Services	\$ 500
552	Admin Travel	807510	Procurement Central Services	DALLEN	677000	Logistical Services	\$ 498
552	Classified Travel	807510	Procurement Central Services	DALLEN	677000	Logistical Services	\$ 248
552	Business Related Expense	807510	Procurement Central Services	DALLEN	677000	Logistical Services	\$ -
552	Travel	463011	Puente	JLEVINE	601000	Academic Administration	\$ 1,000

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

Obj	Object Description	Cost Center	Cost Description	Manager	Activity	Activity Description	AB 18-19
552	Field Trips	905060	Puente Project	DARAGOZA	639000	Other Student Counseling Guid	\$ 4,000
552	Business Related Expense	905060	Puente Project	DARAGOZA	639000	Other Student Counseling Guid	\$ 2,700
552	Admin Travel	707040	Research	LGILSTRAP	679000	Institutional Support Serv	\$ 1,200
552	Classified Travel	707040	Research	LGILSTRAP	679000	Institutional Support Serv	\$ 6,355
552	Classified Travel	807595	Risk Management	DALLEN	672000	Finance	\$ 500
552	Travel	362519	Softball	JSPILLERS	083500	Physical Education	\$ 3,318
552	Meals & Lodging	362519	Softball	JSPILLERS	083500	Physical Education	\$ 5,100
552	Meals & Lodging	174010	Speech Communication	CMCGREGOR	150600	Speech Communication	\$ 7,000
552	Field Trips	174010	Speech Communication	CMCGREGOR	150600	Speech Communication	\$ 7,600
552	Mileage	851008	Staff Development	KMURILLO	675000	Staff Development	\$ 200
552	Conf. & Training	851008	Staff Development	KMURILLO	675000	Staff Development	\$ 6,500
552	Travel	851008	Staff Development	KMURILLO	675000	Staff Development	\$ 9,400
552	Admin Travel	851008	Staff Development	KMURILLO	675000	Staff Development	\$ 1,690
552	Classified Travel	851008	Staff Development	KMURILLO	675000	Staff Development	\$ 3,910
552	Business Related Expense	851008	Staff Development	KMURILLO	675000	Staff Development	\$ 6,900
552	Mileage	907010	Student Activities	BROBERTSON	696000	Student Co Curricular Act	\$ 100
552	Admin Travel	907010	Student Activities	BROBERTSON	696000	Student Co Curricular Act	\$ 1,700
552	Classified Travel	907010	Student Activities	BROBERTSON	696000	Student Co Curricular Act	\$ 1,420
552	Field Trips	907010	Student Activities	BROBERTSON	696000	Student Co Curricular Act	\$ 200
552	Business Related Expense	907010	Student Activities	BROBERTSON	696000	Student Co Curricular Act	\$ 7,000
552	Mileage	901000	Student Affairs Administration	ASUAREZ	660000	Planning Policymaking Coord	\$ 1,000
552	Admin Travel	901000	Student Affairs Administration	ASUAREZ	660000	Planning Policymaking Coord	\$ 3,500
552	Business Related Expense	901000	Student Affairs Administration	ASUAREZ	660000	Planning Policymaking Coord	\$ 1,200
552	Mileage	906010	Student Services Administratio	MFLOOD	645000	Student Personnel Admin	\$ 100
552	Admin Travel	906010	Student Services Administratio	MFLOOD	645000	Student Personnel Admin	\$ 5,000
552	Classified Travel	906010	Student Services Administratio	MFLOOD	645000	Student Personnel Admin	\$ 1,000
552	Field Trips	906010	Student Services Administratio	MFLOOD	645000	Student Personnel Admin	\$ 2,000
552	Business Related Expense	906010	Student Services Administratio	MFLOOD	645000	Student Personnel Admin	\$ 1,000
552	Field Trips	170006	SUN Newspaper	CMCGREGOR	696000	Student Co Curricular Act	\$ 19,933
552	Mileage	700010	Superintendent President	KMURILLO	660000	Planning Policymaking Coord	\$ 500
552	Travel	700010	Superintendent President	KMURILLO	660000	Planning Policymaking Coord	\$ 16,300
552	Admin Travel	700010	Superintendent President	KMURILLO	660000	Planning Policymaking Coord	\$ 23,000
552	Business Related Expense	700010	Superintendent President	KMURILLO	660000	Planning Policymaking Coord	\$ 18,000
552	Travel	363510	Swimming	JSPILLERS	083500	Physical Education	\$ 1,518
552	Meals & Lodging	363510	Swimming	JSPILLERS	083570	Aquatics and Lifesaving	\$ 2,038
552	Mileage	905050	Transfer Center	DARAGOZA	633000	Transfer Programs	\$ 500
552	Travel	905050	Transfer Center	DARAGOZA	633000	Transfer Programs	\$ 500
552	Field Trips	905050	Transfer Center	DARAGOZA	633000	Transfer Programs	\$ 7,000
552	Mileage	906510	Veterans Services	PLARKIN	648000	Veterans Services	\$ 200
552	Classified Travel	906510	Veterans Services	PLARKIN	648000	Veterans Services	\$ 1,000
552	Business Related Expense	906510	Veterans Services	PLARKIN	648000	Veterans Services	\$ 250
552	Admin Travel	360000	Wellness, Exer Sci & Athletics	JSPILLERS	601000	Academic Administration	\$ 1,000

Southwestern Community College District
FY 2018 - 19 Adopted 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>Cost Description</u>	<u>Manager</u>	<u>Activity</u>	<u>Activity Description</u>	<u>AB 18-19</u>
552	Business Related Expense	360000	Wellness, Exer Sci & Athletics	JSPILLERS	601000	Academic Administration	\$ 2,000
552	Travel	362521	Women's Basketball	JSPILLERS	083500	Physical Education	\$ 2,250
552	Meals & Lodging	362521	Women's Basketball	JSPILLERS	083500	Physical Education	\$ 3,877
552	Travel	362524	Women's Soccer	JSPILLERS	083500	Physical Education	\$ 1,264
552	Meals & Lodging	362524	Women's Soccer	JSPILLERS	083500	Physical Education	\$ 648
552	Travel	362505	Women's Tennis	JSPILLERS	083500	Physical Education	\$ 1,000
552	Meals & Lodging	362505	Women's Tennis	JSPILLERS	083500	Physical Education	\$ 1,500
552	Travel	362528	Women's Track	JSPILLERS	083500	Physical Education	\$ 3,182
552	Meals & Lodging	362528	Women's Track	JSPILLERS	083500	Physical Education	\$ 2,280
552	Travel	362522	Women's Volleyball	JSPILLERS	083500	Physical Education	\$ 1,206
552	Meals & Lodging	362522	Women's Volleyball	JSPILLERS	083500	Physical Education	\$ 998
552	Travel	362526	Women's waterpolo	JSPILLERS	083500	Physical Education	\$ 1,383
552	Meals & Lodging	362526	Women's waterpolo	JSPILLERS	083500	Physical Education	\$ 3,979
552	Mileage	907011	Work Experience	BROBERTSON	499900	Other Interdisciplinary	\$ 200
552 Total							\$ 517,634
553	Dues & Membership	050000	Academic Affairs Admin	RKILMER	660000	Planning Policymaking Coord	\$ 300
553	Dues & Membership	700040	Academic Senate	KMURILLO	603000	Academic Senate	\$ 6,446
553	Dues & Membership	553010	Academic Success Center	MMCCLELLAN	611000	Learning Center	\$ 130
553	Dues & Membership	904510	Admissions and Records	NMONTEZ	621000	Admissions and Evaluations	\$ 1,280
553	Dues & Membership	362503	Athletics	JSPILLERS	083500	Physical Education	\$ 25,654
553	Dues & Membership	535520	Automotive Technology	MSTAVENGA	094800	Automotive Technology	\$ 1,500
553	Dues & Membership	703010	Auxiliary-Foundation	ZENCARNACION	671000	Community Relations	\$ 2,000
553	Dues & Membership	808510	Bookstore	DALLEN	691000	Bookstore	\$ 1,000
553	Dues & Membership	807015	Building Maintenance	AAYALA	651000	Building Maintenance	\$ 1,512
553	Dues & Membership	800000	Bus Finance Administration	TFLOOD	660000	Planning Policymaking Coord	\$ 35
553	Dues & Membership	807000	Business Operations	AAYALA	677000	Logistical Services	\$ 2,395
553	Dues & Membership	538010	Business Technology	MSTAVENGA	601000	Academic Administration	\$ 525
553	Dues & Membership	680001	Child Care Center	SCORNEJO	692000	Child Development Centers	\$ 2,110
553	Dues & Membership	704010	Community Relations	LLEOPOLD	671000	Community Relations	\$ 1,280
553	Dues & Membership	751010	Computer Systems Services	DBORGES	678000	Mgmt Info Systems	\$ 4,400
553	Entry Fees	362523	Cross Country	JSPILLERS	083500	Physical Education	\$ 1,000
553	Dues & Membership	650031	Crown Cove GF	CPERRI	083570	Aquatics and Lifesaving	\$ 300
553	Dues & Membership	651001	Dental Hygiene	CPERRI	124020	Dental Hygienist	\$ 3,020
553	Dues & Membership	903507	DSPS Administration	PATRICIA-FLORES	642000	Disabled Student Programs	\$ 325
553	Dues & Membership	550020	Econ Dev Customized Trng	MMCCLELLAN	601000	Academic Administration	\$ 140
553	Dues & Membership	463010	English	JLEVINE	150100	English	\$ 150
553	Dues & Membership	807580	Environmental Safety	DALLEN	677000	Logistical Services	\$ 1,000
553	Dues & Membership	908050	Financial Aid Administration	PLARKIN	646000	Financial Aid Administration	\$ 3,350
553	Dues & Membership	661080	Fire Science	SCORNEJO	213300	Fire Technology	\$ 125
553	Dues & Membership	700020	Governing Board	KMURILLO	660000	Planning Policymaking Coord	\$ 106,837
553	Dues & Membership	707060	Grants and Development	LGILSTRAP	679000	Institutional Support Serv	\$ 300
553	Dues & Membership	807040	Grounds Maintenance Repairs	AAYALA	655000	Grounds Maint Repairs	\$ 400

Southwestern Community College District
FY 2018 - 19 Adopted 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>Cost Description</u>	<u>Manager</u>	<u>Activity</u>	<u>Activity Description</u>	<u>AB 18-19</u>
553	Dues & Membership	850000	Human Resources Administration	RUNGER	660000	Planning Policymaking Coord	\$ 7,889
553	Dues & Membership	707020	Institutional Effectiveness	LGILSTRAP	679000	Institutional Support Serv	\$ 950
553	Dues & Membership	550010	Instructional Support Services	MMCCLELLAN	619000	Other Instr Support Services	\$ -
553	Dues & Membership	171003	Journalism	CMCGREGOR	060200	Journalism	\$ 1,966
553	Dues & Membership	461010	Languages	JLEVINE	601000	Academic Administration	\$ 15
553	Dues & Membership	554010	Library	MMCCLELLAN	612000	Library	\$ 150
553	Dues & Membership	652001	Medical Lab Technology	CPERRI	601000	Academic Administration	\$ 3,159
553	Entry Fees	362520	Men's Basketball	JSPILLERS	083500	Physical Education	\$ 1,800
553	Entry Fees	362527	Men's Track	JSPILLERS	083500	Physical Education	\$ 1,215
553	Entry Fees	362525	Men's Waterpolo	JSPILLERS	083500	Physical Education	\$ 1,050
553	Dues & Membership	663001	Nursing Health Occupations	SCORNEJO	126000	Health Professions	\$ 3,850
553	Dues & Membership	661040	Paramedic	SCORNEJO	125100	Paramedic	\$ 2,073
553	Dues & Membership	668010	Police Academy	SCORNEJO	210550	Police Academy	\$ 157
553	Dues & Membership	707040	Research	LGILSTRAP	679000	Institutional Support Serv	\$ 400
553	Entry Fees	362519	Softball	JSPILLERS	083500	Physical Education	\$ 885
553	Dues & Membership	174010	Speech Communication	CMCGREGOR	150600	Speech Communication	\$ 185
553	Entry Fees	174010	Speech Communication	CMCGREGOR	150600	Speech Communication	\$ 3,300
553	Dues & Membership	851008	Staff Development	KMURILLO	675000	Staff Development	\$ 2,120
553	Dues & Membership	901000	Student Affairs Administration	ASUAREZ	660000	Planning Policymaking Coord	\$ 300
553	Dues & Membership	980010	Student Placement	NRILEY	647000	Job Placement Services	\$ 315
553	Dues & Membership	906010	Student Services Administratio	MFLOOD	645000	Student Personnel Admin	\$ 332
553	Dues & Membership	700010	Superintendent President	KMURILLO	660000	Planning Policymaking Coord	\$ 612
553	Dues & Membership	663017	Surgical Technology	SCORNEJO	121700	Surgical Technician	\$ 1,906
553	Entry Fees	363510	Swimming	JSPILLERS	083570	Aquatics and Lifesaving	\$ 1,406
553	Dues & Membership	170007	Television	CMCGREGOR	060420	Television	\$ 150
553	Dues & Membership	905050	Transfer Center	DARAGOZA	633000	Transfer Programs	\$ 1,050
553	Dues & Membership	906510	Veterans Services	PLARKIN	648000	Veterans Services	\$ 75
553	Entry Fees	362521	Women's Basketball	JSPILLERS	083500	Physical Education	\$ 1,850
553	Entry Fees	362505	Women's Tennis	JSPILLERS	083500	Physical Education	\$ 500
553	Entry Fees	362528	Women's Track	JSPILLERS	083500	Physical Education	\$ 1,133
553	Entry Fees	362526	Women's waterpolo	JSPILLERS	083500	Physical Education	\$ 2,250
553	Dues & Membership	907011	Work Experience	BROBERTSON	499900	Other Interdisciplinary	\$ 85
553 Total							\$ 210,642
554	Student Insurance	362503	Athletics	JSPILLERS	083500	Physical Education	\$ 89,000
554	Ins Fire Liability	807595	Risk Management	DALLEN	672000	Finance	\$ 826,000
554 Total							\$ 915,000
555	Gas	362503	Athletics	JSPILLERS	083500	Physical Education	\$ 9,000
555	Laundry Dry Cleaning	362503	Athletics	JSPILLERS	083500	Physical Education	\$ 1,750
555	Telephone	807015	Building Maintenance	AAYALA	651000	Building Maintenance	\$ 1,000
555	Pest Control Service	807015	Building Maintenance	AAYALA	651000	Building Maintenance	\$ 24,000
555	Telephone	807000	Business Operations	AAYALA	677000	Logistical Services	\$ 7,800
555	Gas	807020	Campus Utilities	AAYALA	657000	Utilities	\$ 360,000

Southwestern Community College District
FY 2018 - 19 Adopted 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>Cost Description</u>	<u>Manager</u>	<u>Activity</u>	<u>Activity Description</u>	<u>AB 18-19</u>
555	Gas	807020	Campus Utilities	AAYALA	657000	Utilities	\$ 1,000
555	Gas	807020	Campus Utilities	AAYALA	657000	Utilities	\$ 5,000
555	Electrical Power	807020	Campus Utilities	AAYALA	657000	Utilities	\$ 950,000
555	Electrical Power	807020	Campus Utilities	AAYALA	657000	Utilities	\$ 40,000
555	Electrical Power	807020	Campus Utilities	AAYALA	657000	Utilities	\$ 180,000
555	Water Utilities	807020	Campus Utilities	AAYALA	657000	Utilities	\$ 400,000
555	Water Utilities	807020	Campus Utilities	AAYALA	657000	Utilities	\$ 5,000
555	Water Utilities	807020	Campus Utilities	AAYALA	657000	Utilities	\$ 20,000
555	Telephone	807020	Campus Utilities	AAYALA	657000	Utilities	\$ 100,000
555	Telephone	807020	Campus Utilities	AAYALA	657000	Utilities	\$ 4,000
555	Telephone	807020	Campus Utilities	AAYALA	657000	Utilities	\$ 3,500
555	Dataline Internet	807020	Campus Utilities	AAYALA	657000	Utilities	\$ 1,000
555	Waste Disposal SVC	807020	Campus Utilities	AAYALA	657000	Utilities	\$ 5,500
555	Waste Disposal SVC	807020	Campus Utilities	AAYALA	657000	Utilities	\$ 15,000
555	Waste Disposal SVC	807025	Custodial Services	AAYALA	653000	Custodial Services	\$ 80,000
555	Telephone	903509	DSPS Special Class Revenue	PATRICIA-FLORES	642000	Disabled Student Programs	\$ 277
555	Waste Disposal SVC	807580	Environmental Safety	DALLEN	677000	Logistical Services	\$ 50,000
555	Gas	807032	Garage Motor Pool	AAYALA	677000	Logistical Services	\$ 61,000
555	Telephone	650030	HEC National City	CPERRI	601000	Academic Administration	\$ 1,800
555	Gas	807045	Higher Education Operations	AAYALA	657000	Utilities	\$ 7,500
555	Electrical Power	807045	Higher Education Operations	AAYALA	657000	Utilities	\$ 140,253
555	Water Utilities	807045	Higher Education Operations	AAYALA	657000	Utilities	\$ 4,424
555	Telephone	807045	Higher Education Operations	AAYALA	657000	Utilities	\$ 7,025
555	Waste Disposal SVC	807045	Higher Education Operations	AAYALA	677000	Logistical Services	\$ 10,545
555	Pest Control Service	807045	Higher Education Operations	AAYALA	677000	Logistical Services	\$ 5,700
555	Telephone	751050	Instructional Technology	DBORGES	615000	Academic Information Systems	\$ 1,000
555	Telephone	530520	Landscape Design and Maint	MSTAVENGA	010910	Landscape Design and Maint	\$ 80
555	Laundry Dry Cleaning	172004	Music	CMCGREGOR	100400	Music	\$ 100
555	Laundry Dry Cleaning	807590	Office Support Services	DALLEN	677000	Logistical Services	\$ 3,500
555	Telephone	668010	Police Academy	SCORNEJO	601000	Academic Administration	\$ 500
555	Telephone	807510	Procurement Central Services	DALLEN	677000	Logistical Services	\$ 2,124
555	Telephone	906010	Student Services Administratio	MFLOOD	645000	Student Personnel Admin	\$ 944
555	Telephone	700010	Superintendent President	KMURILLO	660000	Planning Policymaking Coord	\$ 100
555 Total							\$ 2,510,422
556	Maintenance Contracts	531010	Architectural Technology	MSTAVENGA	020100	Architectural Technology	\$ 3,081
556	Repairs and maintenance	172001	Art	CMCGREGOR	100200	Art	\$ 750
556	Maintenance Contracts	170004	Art Gallery	CMCGREGOR	614000	Museums and Galleries	\$ 587
556	Annual Software License Agrmnt	551010	Articulation	MMCCELLAN	602000	Course and Curriculum Dev	\$ 361
556	Annual Software License Agrmnt	905030	Assessment	DARAGOZA	632000	Student Success	\$ 824
556	Annual Software License Agrmnt	905030	Assessment	DARAGOZA	632000	Student Success	\$ 4,200
556	Maintenance Contracts	258201	Astronomy	MODU	191100	Astronomy	\$ 5,824
556	Repairs and maintenance	258201	Astronomy	MODU	191100	Astronomy	\$ 1,000

Southwestern Community College District
FY 2018 - 19 Adopted 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>Cost Description</u>	<u>Manager</u>	<u>Activity</u>	<u>Activity Description</u>	<u>AB 18-19</u>
556	Maintenance Contracts	807010	Audio Visual Repairs	DALLEN	613000	Media	\$ 20,600
556	Maintenance Contracts	807010	Audio Visual Repairs	DALLEN	613000	Media	\$ 1,437
556	Maintenance Contracts	807010	Audio Visual Repairs	DALLEN	613000	Media	\$ 952
556	Maintenance Contracts	807010	Audio Visual Repairs	DALLEN	613000	Media	\$ 2,220
556	Maintenance Contracts	535520	Automotive Technology	MSTAVENGA	094800	Automotive Technology	\$ 30,442
556	Repairs and maintenance	535520	Automotive Technology	MSTAVENGA	094800	Automotive Technology	\$ 7,751
556	Maintenance Contracts	255010	Biology	MODU	040100	Biology	\$ 3,843
556	Repairs and maintenance	255010	Biology	MODU	040100	Biology	\$ 10,000
556	Maintenance Contracts	807015	Building Maintenance	AAYALA	651000	Building Maintenance	\$ 355,350
556	Maintenance Contracts	807015	Building Maintenance	AAYALA	651000	Building Maintenance	\$ 7,824
556	Maintenance Contracts	807015	Building Maintenance	AAYALA	651000	Building Maintenance	\$ 5,009
556	Maintenance Contracts	807015	Building Maintenance	AAYALA	651000	Building Maintenance	\$ 17,050
556	Repairs and maintenance	807015	Building Maintenance	AAYALA	651000	Building Maintenance	\$ 161,320
556	Repairs and maintenance	807015	Building Maintenance	AAYALA	651000	Building Maintenance	\$ 10,000
556	Repairs and maintenance	807015	Building Maintenance	AAYALA	651000	Building Maintenance	\$ 7,000
556	Repairs and maintenance	807015	Building Maintenance	AAYALA	651000	Building Maintenance	\$ 10,000
556	Repairs and maintenance	807015	Building Maintenance	AAYALA	651000	Building Maintenance	\$ 4,000
556	Rentals	807015	Building Maintenance	AAYALA	651000	Building Maintenance	\$ 1,000
556	Annual Software License Agrmnt	800000	Bus Finance Administration	TFLOOD	660000	Planning Policymaking Coord	\$ 3,911
556	Maintenance Contracts	807000	Business Operations	AAYALA	677000	Logistical Services	\$ 206,000
556	Annual Software License Agrmnt	807000	Business Operations	AAYALA	677000	Logistical Services	\$ 17,910
556	Repairs and maintenance	807000	Business Operations	AAYALA	677000	Logistical Services	\$ 24,883
556	Annual Software License Agrmnt	538010	Business Technology	MSTAVENGA	601000	Academic Administration	\$ 4,766
556	Maintenance Contracts	258111	Chemistry General	MODU	190500	Chemistry General	\$ 28,185
556	Repairs and maintenance	258111	Chemistry General	MODU	190500	Chemistry General	\$ 4,000
556	Maintenance Contracts	680001	Child Care Center	SCORNEJO	692000	Child Development Centers	\$ 240
556	Rentals	907030	Commencement	BROBERTSON	696000	Student Co Curricular Act	\$ 2,000
556	Maintenance Contracts	172005	Commercial Music	CMCGREGOR	100500	Commercial Music	\$ 8,910
556	Maintenance Contracts	751010	Computer Systems Services	DBORGES	678000	Mgmt Info Systems	\$ 169,843
556	Annual Software License Agrmnt	751010	Computer Systems Services	DBORGES	678000	Mgmt Info Systems	\$ 1,534,601
556	Repairs and maintenance	751010	Computer Systems Services	DBORGES	678000	Mgmt Info Systems	\$ 5,000
556	Annual Software License Agrmnt	905000	Counseling and Guidance	DARAGOZA	631000	Counseling and Guidance	\$ -
556	Maintenance Contracts	650031	Crown Cove GF	PMILKOVICH	083570	Aquatics and Lifesaving	\$ 3,819
556	Maintenance Contracts	807025	Custodial Services	AAYALA	653000	Custodial Services	\$ 123,600
556	Maintenance Contracts	807025	Custodial Services	AAYALA	653000	Custodial Services	\$ 348
556	Maintenance Contracts	807025	Custodial Services	AAYALA	653000	Custodial Services	\$ 1,121
556	Maintenance Contracts	807025	Custodial Services	AAYALA	653000	Custodial Services	\$ 2,069
556	Rentals	807025	Custodial Services	AAYALA	653000	Custodial Services	\$ 3,605
556	Maintenance Contracts	651001	Dental Hygiene	CPERRI	124020	Dental Hygienist	\$ 1,373
556	Annual Software License Agrmnt	256010	Engineering	MODU	090100	Engineering	\$ 3,021
556	Maintenance Contracts	807580	Environmental Safety	DALLEN	677000	Logistical Services	\$ 19,351
556	Repairs and maintenance	807580	Environmental Safety	DALLEN	677000	Logistical Services	\$ 16,983

Southwestern Community College District
FY 2018 - 19 Adopted 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>Cost Description</u>	<u>Manager</u>	<u>Activity</u>	<u>Activity Description</u>	<u>AB 18-19</u>
556	Maintenance Contracts	810001	Finance Office	AHUNTER	672000	Finance	\$ 7,049
556	Annual Software License Agrmnt	908050	Financial Aid Administration	PLARKIN	646000	Financial Aid Administration	\$ 5,963
556	Repairs and maintenance	661080	Fire Science	SCORNEJO	213300	Fire Technology	\$ 1,000
556	Rentals	807032	Garage Motor Pool	AAYALA	677000	Logistical Services	\$ 2,000
556	Maintenance Contracts	807040	Grounds Maintenance Repairs	AAYALA	655000	Grounds Maint Repairs	\$ 30,900
556	Rentals	807040	Grounds Maintenance Repairs	AAYALA	655000	Grounds Maint Repairs	\$ 2,000
556	Maintenance Contracts	650030	HEC National City	CPERRI	120500	Medical Laboratory Technology	\$ 22,660
556	Maintenance Contracts	650030	HEC National City	CPERRI	601000	Academic Administration	\$ 4,287
556	Maintenance Contracts	650030	HEC National City	CPERRI	677000	Logistical Services	\$ 5,024
556	Annual Software License Agrmnt	650030	HEC National City	CPERRI	601000	Academic Administration	\$ 180
556	Maintenance Contracts	660090	HEC Otay Mesa	SCORNEJO	040100	Biology	\$ 2,997
556	Maintenance Contracts	660090	HEC Otay Mesa	SCORNEJO	083500	Physical Education	\$ 1,757
556	Maintenance Contracts	660090	HEC Otay Mesa	SCORNEJO	125100	Paramedic	\$ 6,255
556	Maintenance Contracts	660090	HEC Otay Mesa	SCORNEJO	126000	Health Professions	\$ 28,220
556	Maintenance Contracts	660090	HEC Otay Mesa	SCORNEJO	601000	Academic Administration	\$ 8,116
556	Maintenance Contracts	660090	HEC Otay Mesa	SCORNEJO	612000	Library	\$ 4,990
556	Annual Software License Agrmnt	660090	HEC Otay Mesa	SCORNEJO	210500	Administration of Justice	\$ 803
556	Annual Software License Agrmnt	660090	HEC Otay Mesa	SCORNEJO	601000	Academic Administration	\$ 1,293
556	Maintenance Contracts	670050	HEC San Ysidro	SCORNEJO	601000	Academic Administration	\$ 10,972
556	Maintenance Contracts	807045	Higher Education Operations	AAYALA	677000	Logistical Services	\$ 11,676
556	Annual Software License Agrmnt	853010	Human Resources Services	CCARRENO	673000	Human Resources Management	\$ 23,000
556	Rentals	530520	Landscape Design and Maint	MSTAVENGA	010910	Landscape Design and Maint	\$ 3,350
556	Annual Software License Agrmnt	461010	Languages	JLEVINE	601000	Academic Administration	\$ 5,645
556	Maintenance Contracts	554010	Library	MMCLELLAN	612000	Library	\$ 3,735
556	Annual Software License Agrmnt	554010	Library	MMCLELLAN	612000	Library	\$ 134,824
556	Maintenance Contracts	172004	Music	CMCGREGOR	100400	Music	\$ 14,958
556	Maintenance Contracts	807590	Office Support Services	DALLEN	677000	Logistical Services	\$ 122,035
556	Rentals	807590	Office Support Services	DALLEN	677000	Logistical Services	\$ 500
556	Repairs and maintenance	661040	Paramedic	SCORNEJO	125100	Paramedic	\$ 1,200
556	Annual Software License Agrmnt	808020	Parking Funds	DALLEN	695000	Parking Services	\$ 36,256
556	Maintenance Contracts	362502	Physical Education	JSPILLERS	083500	Physical Education	\$ 1,697
556	Repairs and maintenance	362502	Physical Education	JSPILLERS	083500	Physical Education	\$ 7,661
556	Repairs and maintenance	258002	Physics General	MODU	190200	Physics General	\$ 1,000
556	Repairs and maintenance	668010	Police Academy	SCORNEJO	210550	Police Academy	\$ 1,165
556	Facility Use Cost	668010	Police Academy	SCORNEJO	210550	Police Academy	\$ 11,940
556	Maintenance Contracts	807510	Procurement Central Services	DALLEN	677000	Logistical Services	\$ 50,000
556	Annual Software License Agrmnt	807510	Procurement Central Services	DALLEN	677000	Logistical Services	\$ 18,540
556	Maintenance Contracts	906010	Student Services Administratio	MFLOOD	645000	Student Personnel Admin	\$ 539
556	Annual Software License Agrmnt	700010	Superintendent President	KMURILLO	660000	Planning Policymaking Coord	\$ 9,270
556	Repairs and maintenance	807060	Telecommunications	AAYALA	655000	Grounds Maint Repairs	\$ 1,000
556	Repairs and maintenance	807060	Telecommunications	AAYALA	659000	Operation Maint of Plant	\$ 1,000
556	Maintenance Contracts	170007	Television	CMCGREGOR	060420	Television	\$ 3,851

Southwestern Community College District
FY 2018 - 19 Adopted 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>Cost Description</u>	<u>Manager</u>	<u>Activity</u>	<u>Activity Description</u>	<u>AB 18-19</u>
556	Maintenance Contracts	906810	Womens Resource Center	PLARKIN	649000	Miscellaneous Student Services	\$ 581
556 Total							\$ 3,469,853
557	Election Costs	800000	Bus Finance Administration	TFLOOD	660000	Planning Policymaking Coord	\$ 150,000
557	Litigation Settlement	800000	Bus Finance Administration	TFLOOD	660000	Planning Policymaking Coord	\$ 500,000
557	Audit Contract	810001	Finance Office	AHUNTER	672000	Finance	\$ 77,000
557	Employee Ads	853010	Human Resources Services	CCARRENO	673000	Human Resources Management	\$ 54,000
557 Total							\$ 781,000
558	Postage	707025	Accreditation	LGILSTRAP	609000	Accreditation	\$ 160
558	Postage	703010	Auxiliary-Foundation	ZENCARNACION	671000	Community Relations	\$ 2,000
558	Postage	704010	Community Relations	LLEOPOLD	671000	Community Relations	\$ 500
558	Postage	701010	Employee Diversity Inc TIX	DCASPI	660000	Planning Policymaking Coord	\$ 50
558	Bank Service Charge	810001	Finance Office	AHUNTER	672000	Finance	\$ 285,000
558	Postage	707060	Grants and Development	LGILSTRAP	679000	Institutional Support Serv	\$ 378
558	Fingerprinting TB TEST	853010	Human Resources Services	CCARRENO	673000	Human Resources Management	\$ 12,000
558	Damage to Pers Prop	853010	Human Resources Services	CCARRENO	673000	Human Resources Management	\$ 500
558	Postage	707020	Institutional Effectiveness	LGILSTRAP	679000	Institutional Support Serv	\$ 360
558	Postage	520010	Non Credit Courses	MMCCLELLAN	601000	Academic Administration	\$ 200
558	Fingerprinting TB TEST	663001	Nursing Health Occupations	SCORNEJO	123030	Certified Nurse Assistant	\$ 9,380
558	Postage	807590	Office Support Services	DALLEN	677000	Logistical Services	\$ 105,000
558	Payroll Conversion Penalties	800510	Payroll	JTAYLOR	671500	Payroll	\$ 1,000
558	Postage	907010	Student Activities	BROBERTSON	696000	Student Co Curricular Act	\$ 50
558 Total							\$ 416,578
559	Indirect Cost Contra Account	810003	Financial Operations	AHUNTER	672000	Finance	\$ (90,000)
559 Total							\$ (90,000)
563	Library Books	554010	Library	MMCCLELLAN	612000	Library	\$ 69,000
563 Total							\$ 69,000
564	Capitalized Equipment	807015	Building Maintenance	AAYALA	651000	Building Maintenance	\$ 40,000
564	Equipment	258111	Chemistry General	MODU	190500	Chemistry General	\$ 8,000
564	Capitalized Equipment	807025	Custodial Services	AAYALA	653000	Custodial Services	\$ 6,000
564	Capitalized Equipment	701010	Employee Diversity Inc TIX	DCASPI	660000	Planning Policymaking Coord	\$ 1,000
564	Capitalized Equipment	365010	Football Gates	JSPILLERS	696000	Student Co Curricular Act	\$ 16,216
564	Capitalized Equipment	807040	Grounds Maintenance Repairs	AAYALA	655000	Grounds Maint Repairs	\$ 20,000
564	Equipment	807040	Grounds Maintenance Repairs	AAYALA	655000	Grounds Maint Repairs	\$ 5,000
564	Capitalized Equipment	807590	Office Support Services	DALLEN	677000	Logistical Services	\$ 30,000
564	Capitalized Equipment	807510	Procurement Central Services	DALLEN	677000	Logistical Services	\$ 84,000
564 Total							\$ 210,216
573	Transfer Out	810007	Financial Operations	AHUNTER	672000	Finance	\$ 1,401,508
573 Total							\$ 1,401,508
575	Grants	853010	Human Resources Services	CCARRENO	673000	Human Resources Management	\$ 350
575 Total							\$ 350
576	Payments to for Students	908050	Financial Aid Administration	PLARKIN	646000	Financial Aid Administration	\$ 175,000
576 Total							\$ 175,000

Southwestern Community College District
FY 2018 - 19 Adopted 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>Cost Description</u>	<u>Manager</u>	<u>Activity</u>	<u>Activity Description</u>	<u>AB 18-19</u>
579	Reserve	800000	Bus Finance Administration	TFLOOD	660000	Planning Policymaking Coord	\$ 100,000
579	Reserve	700010	Superintendent President	KMURILLO	660000	Planning Policymaking Coord	\$ 1,000,000
579 Total							\$ 1,100,000
Grand Total							\$ 15,389,429