

Southwestern College  
Tentative Budget - Hourly Employees  
FY 2014 - 2015

<b>COST</b>	<b>DESCRIPTION</b>	<b>ACTV</b>	<b>DESCRIPTION</b>	<b>OBJ</b>	<b>LOC</b>	<b>FY 2015 Tentative</b>
<b>School of Arts and Communications</b>						
150000	Art Comm Administration	601000	Academic Administration	514	10	500.00
150000	Art Comm Administration	601000	Academic Administration	523	10	397.00
150000	Art Comm Administration	601000	Academic Administration	523	10	12,066.00
150003	Slide Library	601000	Academic Administration	523	10	1,215.00
150004	Art Gallery	614000	Museums and Galleries	523	10	4,708.00
150006	SUN Newspaper	696000	Student Co Curricular Act	523	10	-
150007	Television	60420	Television	523	10	126.00
150007	Television	60420	Television	523	10	1,280.00
152001	Art	100200	Art	523	10	400.00
152001	Art	100200	Art	524	10	4,731.00
152003	Ceramics	100230	Ceramics	523	10	1,509.00
152004	Music	100400	Music	514	10	75.00
152004	Music	100400	Music	524	10	15,890.00
152005	Commercial Music	100500	Commercial Music	523	10	1,964.00
152008	Dramatic Arts	100700	Dramatic Arts	523	10	3,130.00
<b>School of Math, Science &amp; Engineering</b>						
250000	Math Science Engr	601000	Academic Administration	514	10	538.00
250000	Math Science Engr	601000	Academic Administration	523	10	-
250000	Math Science Engr	601000	Academic Administration	523	10	5,500.00
255010	Biology	40100	Biology	523	10	2,000.00
255010	Biology	40100	Biology	523	10	2,000.00
257010	Mathematics	170100	Mathematics General	514	10	1,000.00
257010	Mathematics	170100	Mathematics General	523	10	5,521.00
257010	Mathematics	170100	Mathematics General	524	10	3,434.00
257010	Mathematics	170100	Mathematics General	524	10	22,800.00
257030	Mathematics	170100	Mathematics General	523	10	5,600.00
258111	Chemistry General	190500	Chemistry General	523	10	5,000.00

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<b>School of Health, Exercise Science, Athletics &amp; Applied Technologies</b>						
350000	Health Exer Science	601000	Academic Administration	523	10	9,645.00
350520	Landscape Design Maint	10910	Landscape Design and Maint	523	10	2,689.00
350540	Nursery Technology	10930	Nursery Technology	523	10	8,099.00
352502	Physical Education	83500	Physical Education	514	10	35,403.00
352502	Physical Education	83500	Physical Education	523	10	37,645.00
352503	Athletics	83500	Physical Education	514	10	11,914.00
352503	Athletics	83500	Physical Education	523	10	12,377.00
352518	Mens Soccer	83500	Physical Education	524	10	5,246.00
352519	Softball	83500	Physical Education	524	10	5,246.00
352520	Mens Basketball	83500	Physical Education	523	10	1,076.00
352520	Mens Basketball	83500	Physical Education	524	10	5,246.00
352521	Womens Basketball	83500	Physical Education	523	10	1,166.00
352521	Womens Basketball	83500	Physical Education	524	10	5,246.00
352522	Womens Volleyball	83500	Physical Education	524	10	5,336.00
352523	Cross Country	83500	Physical Education	523	10	4,985.00
352523	Cross Country	83500	Physical Education	524	10	5,336.00
352524	Womens Soccer	83500	Physical Education	524	10	5,336.00
352525	Mens Waterpolo	83500	Physical Education	524	10	5,336.00
352526	Womens Waterpolo	83500	Physical Education	524	10	5,336.00
352527	Mens Track	83500	Physical Education	523	10	2,200.00
352527	Mens Track	83500	Physical Education	524	10	5,246.00
352528	Womens Track	83500	Physical Education	523	10	2,200.00
352528	Womens Track	83500	Physical Education	524	10	5,309.00
352531	Baseball	83500	Physical Education	524	10	5,336.00
352532	Football	83500	Physical Education	523	10	2,697.00
352532	Football	83500	Physical Education	524	10	37,862.00
353510	Swimming	83570	Aquatics and Lifesaving	524	10	4,985.00
357619	Football Gates	696000	Student Co Curricular Act	523	10	316.00
357619	Football Gates	696000	Student Co Curricular Act	523	10	1,035.00

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<b>School of Language &amp; Literature</b>						
451010	Languages	601000	Academic Administration	523	10	897.00
451010	Languages	601000	Academic Administration	523	10	1,405.00
452040	Spanish	110500	Spanish	523	10	3,289.00
453010	English	150100	English	514	10	3,843.00
453010	English	150100	English	524	10	5,029.00
453030	Reading	152000	Reading	523	10	6,000.00
453030	Reading	152000	Reading	524	10	1,465.00
454011	Career Guidance Orientation	493010	Career Guidance Orientation	514	10	3,460.00
<b>School of Social Sciences &amp; Humanities</b>						
501010	Social Science Humanities	601000	Academic Administration	514	10	100.00
501010	Social Science Humanities	601000	Academic Administration	523	10	461.00
504010	Paralegal	140200	Paralegal	523	10	564.00
<b>Instructional Support Services &amp; Continuing Education</b>						
520010	Non Credit Courses	601000	Academic Administration	523	10	3,000.00
550010	Instructional Support Services	619000	Other Instr Support Services	523	10	404.00
550010	Instructional Support Services	619000	Other Instr Support Services	523	10	8,375.00
552010	Accreditation	609000	Accreditation	514	10	15,673.00
552010	Accreditation	609000	Accreditation	523	10	3,586.00
553010	Academic Success Center	611000	Learning Center	514	10	114,670.00
553010	Academic Success Center	611000	Learning Center	523	10	3,777.00
553010	Academic Success Center	611000	Learning Center	523	10	16,835.00
553010	Academic Success Center	611000	Learning Center	524	10	210,796.00
553011	OnLine Learning Center	611000	Learning Center	523	10	149.00
553011	OnLine Learning Center	611000	Learning Center	523	10	500.00
554010	Library	612000	Library	514	10	189,544.00
554010	Library	612000	Library	523	10	8,872.00
554510	Multimedia Services	613000	Media	523	10	3,236.00
554510	Multimedia Services	613000	Media	523	10	14,185.00

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554530	Student Tech Assistant Prog	615000	Academic Information Systems	524	10	10,756.00
<b>Higher Education Center at National City &amp; Crown Cove Aquatic Center at Coronado</b>						
650030	HEC National City	124020	Dental Hygienist	514	20	3,800.00
650030	HEC National City	601000	Academic Administration	514	20	27,520.00
650030	HEC National City	124020	Dental Hygienist	523	20	30.00
650030	HEC National City	601000	Academic Administration	523	20	9,919.00
650030	HEC National City	601000	Academic Administration	523	20	30,000.00
650031	Crown Cove GF	83570	Aquatics and Lifesaving	523	50	5,859.00
650031	Crown Cove GF	83570	Aquatics and Lifesaving	524	50	25,705.00
<b>Higher Education Center at Otay Mesa</b>						
660090	HEC Otay Mesa	121700	Surgical Technician	514	40	4,518.00
660090	HEC Otay Mesa	125100	Paramedic	514	40	11,400.00
660090	HEC Otay Mesa	210550	Police Academy	514	40	44,816.00
660090	HEC Otay Mesa	612000	Library	514	40	58,260.00
660090	HEC Otay Mesa	126000	Health Professions	523	40	5,271.00
660090	HEC Otay Mesa	601000	Academic Administration	523	40	5,882.00
660090	HEC Otay Mesa	121700	Surgical Technician	523	40	6,777.00
660090	HEC Otay Mesa	123030	Certified Nurse Assistant	524	40	317.00
660090	HEC Otay Mesa	121700	Surgical Technician	524	40	3,372.00
660090	HEC Otay Mesa	213300	Fire Technology	524	40	7,510.00
660090	HEC Otay Mesa	125100	Paramedic	524	40	7,849.00
660090	HEC Otay Mesa	601000	Academic Administration	524	40	12,998.00
660090	HEC Otay Mesa	125000	Emergency Medical Services	524	40	21,627.00
660090	HEC Otay Mesa	210550	Police Academy	524	40	80,668.00
<b>Higher Education Center at San Ysidro</b>						
670050	HEC San Ysidro	601000	Academic Administration	514	30	16,000.00
670050	HEC San Ysidro	631000	Counseling and Guidance	514	30	19,116.00
670050	HEC San Ysidro	612000	Library	514	30	25,993.00
670050	HEC San Ysidro	601000	Academic Administration	523	30	4,482.00

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670050	HEC San Ysidro	611000	Learning Center	524	30	15,000.00
670051	Child Development Early Care	130500	Child Dev Early Care and Educ	523	10	897.00
680001	Child Care Center	692000	Child Development Centers	523	10	87,160.00
<b>Superintendent/President's Office</b>						
700020	Governing Board	660000	Planning Policymaking Coord	523	10	359.00
700020	Governing Board	660000	Planning Policymaking Coord	523	10	28,728.00
700040	Academic Senate	603000	Academic Senate	514	10	-
704010	Community Relations	671000	Community Relations	523	10	12,000.00
704050	Web Site	678000	Mgmt Info Systems	523	10	-
707020	Institutional Effectiveness	679000	Institutional Support Serv	514	10	44,463.00
707020	Institutional Effectiveness	679000	Institutional Support Serv	523	10	5,000.00
707020	Institutional Effectiveness	679000	Institutional Support Serv	523	10	9,232.00
751010	Computer Systems Services	678000	Mgmt Info Systems	523	10	20,000.00
<b>Business &amp; Financial Affairs</b>						
807000	Business Operations	677000	Logistical Services	523	10	5,000.00
807015	Building Maintenance Repair	651000	Building Maintenance Repairs	523	10	2,540.00
807015	Building Maintenance Repair	651000	Building Maintenance Repairs	523	40	6,000.00
807015	Building Maintenance Repair	651000	Building Maintenance Repairs	523	10	20,000.00
807015	Building Maintenance Repair	651000	Building Maintenance Repairs	523	10	10,000.00
807025	Custodial Services	653000	Custodial Services	523	10	5,000.00
807025	Custodial Services	653000	Custodial Services	523	30	5,000.00
807025	Custodial Services	653000	Custodial Services	523	40	5,000.00
807025	Custodial Services	653000	Custodial Services	523	10	13,000.00
807025	Custodial Services	653000	Custodial Services	523	10	50,000.00
807040	Grounds Maintenance Repairs	655000	Grounds Maint Repairs	523	10	5,000.00
807040	Grounds Maintenance Repairs	655000	Grounds Maint Repairs	523	10	17,000.00
807060	Telecommunications	659000	Operations Maint of Plants	523	10	1,500.00
807510	Procurement Central Services	677000	Logistical Services	523	10	4,000.00
807510	Procurement Central Services	677000	Logistical Services	523	10	3,454.00
807510	Procurement Central Services	677000	Logistical Services	523	10	16,902.00

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807560	District Facility Use	683000	Community Use of Facility	523	10	-
807570	Facility Use	683000	Community Use of Facility	523	10	-
807580	Environmental Safety	677000	Logistical Services	523	10	3,000.00
807590	Office Support Services	677000	Logistical Services	523	10	2,000.00
807590	Office Support Services	677000	Logistical Services	523	10	2,500.00
807590	Office Support Services	677000	Logistical Services	523	10	4,627.00
807595	Risk Management	672000	Finance	523	10	500.00
810001	Finance Ofc	672000	Finance	523	10	3,500.00
810001	Finance Ofc	672000	Finance	523	10	10,000.00
810001	Finance Ofc	672000	Finance	523	10	44,500.00
810004	Cashiering	672000	Finance	523	10	16,000.00
810004	Cashiering	672000	Finance	523	10	32,000.00
810007	Finance Holding Account	672000	Finance	523	10	190,000.00
<b>Human Resources</b>						
850000	Human Resources Administration	660000	Planning Policymaking Coord	523	10	8,000.00
850009	Payroll	673000	Human Resources Management	523	10	6,000.00
850030	RODDA Account	660000	Planning Policymaking Coord	514	10	1,500.00
850040	Tenure Review Coordinator	660000	Planning Policymaking Coord	514	10	1,728.00
851008	Staff Development	675000	Staff Development	523	10	14,500.00
853010	Human Resources	673000	Human Resources Management	523	10	5,000.00
853010	Human Resources	673000	Human Resources Management	523	10	7,669.00
853010	Human Resources	673000	Human Resources Management	523	10	69,835.00
<b>Student Affairs</b>						
901000	Student Affairs Administration	660000	Planning Policymaking Coord	523	10	9,000.00
901001	Business Related	671000	Community Relations	524	10	882.00
902030	International Programs	119900	Other Foreign Languages	523	10	6,000.00
903502	Learning Skills Lrg Disabled	493032	Learning Disabled	514	10	75,600.00
903507	DSPS Administration	642000	Disabled Student Programs	514	10	-
903507	DSPS Administration	642000	Disabled Student Programs	523	10	4,702.00
903507	DSPS Administration	642000	Disabled Student Programs	523	10	-

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903509	DSPS Special Class Revenue	642000	Disabled Student Programs	523	10	84,296.00
904510	Admissions and Records	621000	Admissions and Evaluations	523	10	8,964.00
904510	Admissions and Records	621000	Admissions and Evaluations	523	10	9,453.00
904530	Outreach	671000	Community Relations	523	10	22,408.00
904530	Outreach	671000	Community Relations	524	10	22,408.00
905000	Counseling and Guidance	631000	Counseling and Guidance	514	10	337,221.00
905000	Counseling and Guidance	631000	Counseling and Guidance	523	10	1,500.00
905000	Counseling and Guidance	631000	Counseling and Guidance	523	10	5,010.00
905030	Assessment	632000	Matriculation Stud Assessment	523	10	7,350.00
906010	Student Services Administration	645000	Student Personnel Admin	514	10	2,025.00
906010	Student Services Administration	645000	Student Personnel Admin	523	10	417.00
906010	Student Services Administration	645000	Student Personnel Admin	523	10	6,390.00
906050	Voter Registration	649000	Miscellaneous Student Services	523	10	108.00
906510	Veterans Evaluations Services	648000	Veterans Services	523	10	12,000.00
906510	Veterans Evaluations Services	648000	Veterans Services	523	10	20,000.00
906810	Womens Resource Center	649000	Miscellaneous Student Services	523	10	652.00
907010	Student Activities	696000	Student Co-Curricular Act	523	10	1,450.00
907010	Student Activities	696000	Student Co-Curricular Act	523	10	1,400.00
907021	ASO	696000	Student Co-Curricular Act	523	10	5,052.00
908050	Financial Aid Administration	646000	Financial Aid Administration	523	10	649.00
<b>Total</b>						<b>2,871,824.00</b>