



# 2024-25 Budget Compilation

**Prepared by**  
**Business Services**

*Santa Barbara Community College District*

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## **2024-25 Budget Compilation**

### **Introduction**

Dear Campus Community,

During an average year, budgets are presented to the SBCCD Board of Trustees for approval in June and September. The June budget is called the Tentative Budget. Tentative budgets are based on the Governor's State Budget Proposal, often the January initial proposal and the May revised proposal. Tentative budgets also consider projected district revenues and expenditures for the current year, along with historical actual revenues and expenditures for recent past years, to inform the creation of the next year's district budget. When approved, a tentative budget authorizes spending in the coming fiscal year. Fiscal years run July – June.

The September budget brought to the SBCCD Board of Trustees for approval is called the Adoption Budget. This budget is typically based on the enacted State budget, as well as the historical values mentioned above. The Adoption Budget is considered the formal annual budget for the district. Typically, this is the last major presentation of budget values and pages, with only minor modifications coming forward monthly during October through June. Often those minor modifications consist of reducing the budget in one category and increasing it in another, with a net zero impact overall.

The 2024-25 academic and fiscal year was not an average year. The Adoption Budget was reviewed and approved by the Board of Trustees in September 2024, with some important modifications and clarifications that were reviewed and approved in November and December 2024. Some additional changes were brought forth in other months of the year.

On May 22, 2025, through Item 11.2, the Board of Trustees directed that this compilation be created and published to assist the college community and interested parties in having more clarity surrounding the approved 2024-25 budget.

What follows are the compilations of the approved budget, with fund specificity as presented to, and approved by, the Board of Trustees. There are some notes,



when appropriate, to indicate how certain values were arrived at. Additionally, the five-year projections from the 2025-26 Tentative Budget, approved in June 2025, are included for reference. The specific board items approved make up the remainder of this document. Each one is labeled with the month and item number corresponding to the board agenda. Those may also be found online through Board Docs, or Diligent (which Board Docs will convert to).

Sincerely,

*Chris Renbarger*

Chris Renbarger

Assistant Superintendent/Vice President, Business Services

**2024-25 Budget, for the months of July 2024 - June 2025**  
**Unrestricted General Fund - 11**

<u>Expense</u>	<u>September</u>	<u>October</u>	<u>November - Implicit*</u>	<u>November - Explicit</u>	<u>December**</u>	<u>January***</u>	<u>February</u>	<u>March</u>	<u>April</u>	<u>May</u>	<u>June</u>	<u>Total - Expenses</u>	<u>Expense</u>
1 - Academic	\$48,935,213	\$0	\$5,415	\$1,080,000	(\$4,758)	\$0	(\$1,802)	\$0	\$0	\$0	\$0	\$50,014,068	1 - Academic
2 - Classified	\$27,296,665	\$60,000	\$58,733	\$30,370	\$134,925	\$0	\$4,168	\$0	\$0	\$0	\$0	\$27,584,861	2 - Classified
3 - Benefits	\$29,330,434	\$20,000	\$3,402,687	(\$681,000)	\$66,658	\$0	(\$184)	\$0	\$0	\$0	\$0	\$32,138,595	3 - Benefits
4 - Supplies	\$2,042,857	\$0	\$0	\$0	\$0	\$0	\$0	(\$3,158)	\$22,400		\$9,738	\$2,071,837	4 - Supplies
5 - Services	\$15,625,750	\$40,000	\$93,442	(\$788,516)	\$0	\$10,000	(\$10,851)	\$3,458	(\$31,980)		(\$13,364)	\$14,927,939	5 - Services
6 - Equipment	\$604,620	\$0	\$9,599	\$0	\$0	\$0	\$8,669	(\$300)	\$9,580		\$3,626	\$635,794	6 - Equipment
7 - Other	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0		\$0	\$0	7 - Other
79 - Contingency	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0		\$0	\$0	79 - Contingency
8 - Transfer Out	\$2,750,000	\$0	\$0	\$0	(\$503,227)	\$0	\$0	\$0	\$0		\$0	\$2,246,773	8 - Transfer Out
<b>Expense Total</b>	<b>\$126,585,538</b>	<b>\$120,000</b>	<b>\$3,569,876</b>	<b>(\$359,146)</b>	<b>(\$306,402)</b>	<b>\$10,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$129,619,866</b>	<b>Expense Total</b>
<u>Revenue</u>	<u>September</u>	<u>October</u>	<u>November - Implicit*</u>	<u>November - Explicit</u>	<u>December</u>	<u>January***</u>	<u>February</u>	<u>March</u>	<u>April</u>	<u>May</u>	<u>June</u>	<u>Total - Revenue</u>	<u>Revenue</u>
81 - Federal	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0		\$0	\$0	81 - Federal
82 - State	\$56,797,635	\$0	\$3,381,683	\$846,031	\$0	\$0	\$0	\$0	\$0		\$0	\$61,025,349	82 - State
88 - Local	\$62,168,328	\$0	\$50,056	(\$68,516)	\$0	\$0	\$0	\$0	\$0		\$0	\$62,149,868	88 - Local
89 - Transfer In	\$200,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0		\$0	\$200,000	89 - Transfer In
<b>Revenue Total</b>	<b>\$119,165,963</b>	<b>\$0</b>	<b>\$3,431,739</b>	<b>\$777,515</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$123,375,217</b>	<b>Revenue Total</b>
<u>Beginning Fund Balance</u>	<u>September</u>	<u>October</u>	<u>November - Implicit*</u>	<u>November - Explicit</u>	<u>December**</u>	<u>January***</u>	<u>February</u>	<u>March</u>	<u>April</u>	<u>May</u>	<u>June</u>	<u>Total - Fund Balance</u>	<u>Beginning Fund Balance</u>
Beginning Fund Balance	\$33,626,456					\$2,417,101						\$36,043,556	Beginning Fund Balance
<b>Change in Fund Balance</b>	<b>(\$7,419,574)</b>	<b>(\$120,000)</b>	<b>(\$138,137)</b>	<b>\$1,136,661</b>	<b>\$306,402</b>	<b>(\$10,000)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$6,244,648)</b>	<b>Change in Fund Balance</b>
Ending Fund Balance	\$26,206,882											\$29,798,908	Ending Fund Balance
<u>Board Agenda Item</u>	<u>September</u>	<u>October</u>	<u>November - Implicit</u>	<u>November - Explicit</u>	<u>December</u>	<u>January</u>	<u>February</u>	<u>March</u>	<u>April</u>	<u>May</u>	<u>June</u>		
Board Agenda Item	14.3	13.1	10.2	10.2	9.3, 9.4, and 9.5	11.1 and 17.1	9.4	9.2	10.1	N/A	17.38		

Note that some totals may be impacted by rounding.

\*November Implicit changes result from comparing the September values with the November beginning values. The Board approved the total of the implicit and explicit changes.

\*\*December Transfer Out adjustment was implicit in Item 9.4.

\*\*\*January 2025 Item 11.1 reported audited actual values for 2023-24, which impacted the beginning fund balance for 2024-25.

**2024-25 Budget, for the months of July 2024 - June 2025**

**Restricted General Fund - 12**

<u>Expense</u>	<u>September</u>	<u>October</u>	<u>November - Implicit</u>	<u>November - Explicit</u>	<u>December</u>	<u>January*</u>	<u>February</u>	<u>March</u>	<u>April</u>	<u>May</u>	<u>June</u>	<u>Total - Expenses</u>	<u>Expense</u>
1 - Academic	\$5,849,450											\$5,849,450	1 - Academic
2 - Classified	\$7,004,395											\$7,004,395	2 - Classified
3 - Benefits	\$5,566,167											\$5,566,167	3 - Benefits
4 - Supplies	\$3,811,519											\$3,811,519	4 - Supplies
5 - Services	\$57,781,705											\$57,781,705	5 - Services
6 - Equipment	\$7,679,030											\$7,679,030	6 - Equipment
7 - Other	\$10,733,186											\$10,733,186	7 - Other
79 - Contingency	\$1,208,876											\$1,208,876	79 - Contingency
8 - Transfer Out	\$17,723											\$17,723	8 - Transfer Out
<b>Expense Total</b>	<b>\$99,652,051</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$99,652,051</b>	<b>Expense Total</b>
<u>Revenue</u>	<u>September</u>	<u>October</u>	<u>November - Implicit</u>	<u>November - Explicit</u>	<u>December</u>	<u>January*</u>	<u>February</u>	<u>March</u>	<u>April</u>	<u>May</u>	<u>June</u>	<u>Total - Revenue</u>	<u>Revenue</u>
81 - Federal	\$6,028,469											\$6,028,469	81 - Federal
82 - State	\$95,182,913											\$95,182,913	82 - State
88 - Local	\$3,831,276											\$3,831,276	88 - Local
89 - Transfer In	\$225,000											\$225,000	89 - Transfer In
<b>Revenue Total</b>	<b>\$105,267,658</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$105,267,658</b>	<b>Revenue Total</b>
	<u>September</u>	<u>October</u>	<u>November - Implicit</u>	<u>November - Explicit</u>	<u>December</u>	<u>January*</u>	<u>February</u>	<u>March</u>	<u>April</u>	<u>May</u>	<u>June</u>	<u>Total - Fund Balance</u>	
Beginning Fund Balance	\$49,953,608					(\$41,862,699)						\$8,090,909	Beginning Fund Balance
<b>Change in Fund Balance</b>	<b>\$5,615,607</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$5,615,607</b>	<b>Change in Fund Balance</b>
Ending Fund Balance	\$55,569,215											\$13,706,516	Ending Fund Balance
<u>Board Agenda Item</u>	<u>September</u>	<u>October</u>	<u>November - Implicit</u>	<u>November - Explicit</u>	<u>December</u>	<u>January</u>	<u>February</u>	<u>March</u>	<u>April</u>	<u>May</u>	<u>June</u>		
	14.3	N/A	N/A	N/A	N/A	11.1	N/A	N/A	N/A	N/A	N/A		

Note that some totals may be impacted by rounding.

\*January 2025 Item 11.1 reported audited actual values for 2023-24, which impacted the beginning fund balance for 2024-25.

**2024-25 Budget, for the months of July 2024 - June 2025**

**Debt Service Fund - 21**

<u>Expense</u>	<u>September</u>	<u>October</u>	<u>November - Implicit</u>	<u>November - Explicit</u>	<u>December</u>	<u>January</u>	<u>February</u>	<u>March</u>	<u>April</u>	<u>May</u>	<u>June</u>	<u>Total - Expenses</u>	<u>Expense</u>
1 - Academic	\$0											\$0	1 - Academic
2 - Classified	\$0											\$0	2 - Classified
3 - Benefits	\$0											\$0	3 - Benefits
4 - Supplies	\$0											\$0	4 - Supplies
5 - Services	\$0											\$0	5 - Services
6 - Equipment	\$0											\$0	6 - Equipment
7 - Other	\$4,775,050											\$4,775,050	7 - Other
79 - Contingency	\$0											\$0	79 - Contingency
8 - Transfer Out	\$0											\$0	8 - Transfer Out
Expense Total	\$4,775,050	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$4,775,050	Expense Total
<u>Revenue</u>	<u>September</u>	<u>October</u>	<u>November - Implicit</u>	<u>November - Explicit</u>	<u>December</u>	<u>January</u>	<u>February</u>	<u>March</u>	<u>April</u>	<u>May</u>	<u>June</u>	<u>Total - Revenue</u>	<u>Revenue</u>
81 - Federal	\$0											\$0	81 - Federal
82 - State	\$14,000											\$14,000	82 - State
88 - Local	\$4,761,050											\$4,761,050	88 - Local
89 - Transfer In	\$0											\$0	89 - Transfer In
Revenue Total	\$4,775,050	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$4,775,050	Revenue Total
	<u>September</u>	<u>October</u>	<u>November - Implicit</u>	<u>November - Explicit</u>	<u>December</u>	<u>January</u>	<u>February</u>	<u>March</u>	<u>April</u>	<u>May</u>	<u>June</u>	<u>Total - Fund Balance</u>	
Beginning Fund Balance	\$5,228,471											\$5,228,471	Beginning Fund Balance
Change in Fund Balance	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	Change in Fund Balance
Ending Fund Balance	\$5,228,471											\$5,228,471	Ending Fund Balance
	<u>September</u>	<u>October</u>	<u>November - Implicit</u>	<u>November - Explicit</u>	<u>December</u>	<u>January</u>	<u>February</u>	<u>March</u>	<u>April</u>	<u>May</u>	<u>June</u>		
Board Agenda Item	14.3	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A		

Note that some totals may be impacted by rounding.

**2024-25 Budget, for the months of July 2024 - June 2025**

**Food Service Fund - 32**

<u>Expense</u>	<u>September</u>	<u>October</u>	<u>November - Implicit</u>	<u>November - Explicit</u>	<u>December*</u>	<u>January</u>	<u>February</u>	<u>March</u>	<u>April</u>	<u>May</u>	<u>June</u>	<u>Total - Expenses</u>	<u>Expense</u>
1 - Academic	\$0				\$0							\$0	1 - Academic
2 - Classified	\$939,197				\$1							\$939,198	2 - Classified
3 - Benefits	\$361,602				\$0							\$361,602	3 - Benefits
4 - Supplies	\$1,003,980				(\$338,692)							\$665,288	4 - Supplies
5 - Services	\$135,220				(\$1,487)							\$133,733	5 - Services
6 - Equipment	\$5,000				\$30,000							\$35,000	6 - Equipment
7 - Other	\$0				\$0							\$0	7 - Other
79 - Contingency	\$0				\$0							\$0	79 - Contingency
8 - Transfer Out	\$0				\$0							\$0	8 - Transfer Out
<b>Expense Total</b>	<b>\$2,445,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$310,178)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,134,822</b>	<b>Expense Total</b>
<u>Revenue</u>	<u>September</u>	<u>October</u>	<u>November - Implicit</u>	<u>November - Explicit</u>	<u>December*</u>	<u>January</u>	<u>February</u>	<u>March</u>	<u>April</u>	<u>May</u>	<u>June</u>	<u>Total - Revenue</u>	<u>Revenue</u>
81 - Federal	\$0				\$0							\$0	81 - Federal
82 - State	\$0				\$0							\$0	82 - State
88 - Local	\$2,070,000				(\$400,179)							\$1,669,821	88 - Local
89 - Transfer In	\$250,000				\$158,597							\$408,597	89 - Transfer In
<b>Revenue Total</b>	<b>\$2,320,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$241,582)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,078,418</b>	<b>Revenue Total</b>
	<u>September</u>	<u>October</u>	<u>November - Implicit</u>	<u>November - Explicit</u>	<u>December*</u>	<u>January</u>	<u>February</u>	<u>March</u>	<u>April</u>	<u>May</u>	<u>June</u>	<u>Total - Fund Balance</u>	
Beginning Fund Balance	\$151,489											\$151,489	Beginning Fund Balance
<b>Change in Fund Balance</b>	<b>(\$125,000)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$68,597</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$56,403)</b>	<b>Change in Fund Balance</b>
Ending Fund Balance	\$26,489											\$95,086	Ending Fund Balance
	<u>September</u>	<u>October</u>	<u>November - Implicit</u>	<u>November - Explicit</u>	<u>December</u>	<u>January</u>	<u>February</u>	<u>March</u>	<u>April</u>	<u>May</u>	<u>June</u>		
<b>Board Agenda Item</b>	<b>14.3</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>9.4</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>		

**Note that some totals may be impacted by rounding.**

\*December adjustments reached by comparing revised pages presented in Item 9.4 with original pages from September.



**2024-25 Budget, for the months of July 2024 - June 2025**

**Child Development Fund - 33**

<u>Expense</u>	<u>September</u>	<u>October</u>	<u>November - Implicit</u>	<u>November - Explicit</u>	<u>December</u>	<u>January</u>	<u>February</u>	<u>March</u>	<u>April</u>	<u>May</u>	<u>June</u>	<u>Total - Expenses</u>	<u>Expense</u>
1 - Academic	\$192,514											\$192,514	1 - Academic
2 - Classified	\$284,804											\$284,804	2 - Classified
3 - Benefits	\$253,650											\$253,650	3 - Benefits
4 - Supplies	\$15,460											\$15,460	4 - Supplies
5 - Services	\$1,000											\$1,000	5 - Services
6 - Equipment	\$0											\$0	6 - Equipment
7 - Other	\$0											\$0	7 - Other
79 - Contingency	\$0											\$0	79 - Contingency
8 - Transfer Out	\$0											\$0	8 - Transfer Out
<b>Expense Total</b>	<b>\$747,428</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$747,428</b>	<b>Expense Total</b>
<u>Revenue</u>	<u>September</u>	<u>October</u>	<u>November - Implicit</u>	<u>November - Explicit</u>	<u>December</u>	<u>January</u>	<u>February</u>	<u>March</u>	<u>April</u>	<u>May</u>	<u>June</u>	<u>Total - Revenue</u>	<u>Revenue</u>
81 - Federal	\$22,000											\$22,000	81 - Federal
82 - State	\$242,670											\$242,670	82 - State
88 - Local	\$311,000											\$311,000	88 - Local
89 - Transfer In	\$200,000											\$200,000	89 - Transfer In
<b>Revenue Total</b>	<b>\$775,670</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$775,670</b>	<b>Revenue Total</b>
	<u>September</u>	<u>October</u>	<u>November - Implicit</u>	<u>November - Explicit</u>	<u>December</u>	<u>January</u>	<u>February</u>	<u>March</u>	<u>April</u>	<u>May</u>	<u>June</u>	<u>Total - Fund Balance</u>	
Beginning Fund Balance	\$247,798											\$247,798	Beginning Fund Balance
<b>Change in Fund Balance</b>	<b>\$28,242</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$28,242</b>	<b>Change in Fund Balance</b>
Ending Fund Balance	\$276,040											\$276,040	Ending Fund Balance
<u>Board Agenda Item</u>	<u>September</u>	<u>October</u>	<u>November - Implicit</u>	<u>November - Explicit</u>	<u>December</u>	<u>January</u>	<u>February</u>	<u>March</u>	<u>April</u>	<u>May</u>	<u>June</u>		
	14.3	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A		

Note that some totals may be impacted by rounding.

**2024-25 Budget, for the months of July 2024 - June 2025**

**Equipment Fund - 41**

<u>Expense</u>	<u>September</u>	<u>October</u>	<u>November - Implicit</u>	<u>November - Explicit</u>	<u>December</u>	<u>January</u>	<u>February</u>	<u>March</u>	<u>April</u>	<u>May</u>	<u>June</u>	<u>Total - Expenses</u>	<u>Expense</u>
1 - Academic	\$0											\$0	1 - Academic
2 - Classified	\$0											\$0	2 - Classified
3 - Benefits	\$0											\$0	3 - Benefits
4 - Supplies	\$24,000											\$24,000	4 - Supplies
5 - Services	\$2,000											\$2,000	5 - Services
6 - Equipment	\$1,081,143											\$1,081,143	6 - Equipment
7 - Other	\$0											\$0	7 - Other
79 - Contingency	\$0											\$0	79 - Contingency
8 - Transfer Out	\$0											\$0	8 - Transfer Out
<b>Expense Total</b>	<b>\$1,107,143</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>			<b>\$1,107,143</b>	<b>Expense Total</b>
<u>Revenue</u>	<u>September</u>	<u>October</u>	<u>November - Implicit</u>	<u>November - Explicit</u>	<u>December</u>	<u>January</u>	<u>February</u>	<u>March</u>	<u>April</u>	<u>May</u>	<u>June</u>	<u>Total - Revenue</u>	<u>Revenue</u>
81 - Federal	\$0											\$0	81 - Federal
82 - State	\$0											\$0	82 - State
88 - Local	\$70,000											\$70,000	88 - Local
89 - Transfer In	\$500,000											\$500,000	89 - Transfer In
<b>Revenue Total</b>	<b>\$570,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>			<b>\$570,000</b>	<b>Revenue Total</b>
<u>Beginning Fund Balance</u>	<u>September</u>	<u>October</u>	<u>November - Implicit</u>	<u>November - Explicit</u>	<u>December</u>	<u>January</u>	<u>February</u>	<u>March</u>	<u>April</u>	<u>May</u>	<u>June</u>	<u>Total - Fund Balance</u>	<u>Beginning Fund Balance</u>
	\$2,037,143											\$2,037,143	
<b>Change in Fund Balance</b>	<b>(\$537,143)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$537,143)</b>	<b>Change in Fund Balance</b>
<b>Ending Fund Balance</b>	<b>\$1,500,000</b>											<b>\$1,500,000</b>	<b>Ending Fund Balance</b>
<u>Board Agenda Item</u>	<u>September</u>	<u>October</u>	<u>November - Implicit</u>	<u>November - Explicit</u>	<u>December</u>	<u>January</u>	<u>February</u>	<u>March</u>	<u>April</u>	<u>May</u>	<u>June</u>		
	14.3	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A		

Note that some totals may be impacted by rounding.

**2024-25 Budget, for the months of July 2024 - June 2025**

**Construction/District Projects Fund - 43**

<u>Expense</u>	<u>September</u>	<u>October</u>	<u>November - Implicit</u>	<u>November - Explicit</u>	<u>December</u>	<u>January</u>	<u>February</u>	<u>March</u>	<u>April</u>	<u>May</u>	<u>June</u>	<u>Total - Expenses</u>	<u>Expense</u>
1 - Academic	\$0											\$0	1 - Academic
2 - Classified	\$0											\$0	2 - Classified
3 - Benefits	\$0											\$0	3 - Benefits
4 - Supplies	\$0											\$0	4 - Supplies
5 - Services	\$284,243											\$284,243	5 - Services
6 - Equipment	\$4,237,940											\$4,237,940	6 - Equipment
7 - Other	\$0											\$0	7 - Other
79 - Contingency	\$0											\$0	79 - Contingency
8 - Transfer Out	\$0											\$0	8 - Transfer Out
<b>Expense Total</b>	<b>\$4,522,183</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>			<b>\$4,522,183</b>	<b>Expense Total</b>
<u>Revenue</u>	<u>September</u>	<u>October</u>	<u>November - Implicit</u>	<u>November - Explicit</u>	<u>December</u>	<u>January</u>	<u>February</u>	<u>March</u>	<u>April</u>	<u>May</u>	<u>June</u>	<u>Total - Revenue</u>	<u>Revenue</u>
81 - Federal	\$0											\$0	81 - Federal
82 - State	\$71,233											\$71,233	82 - State
88 - Local	\$700,000											\$700,000	88 - Local
89 - Transfer In	\$650,000											\$650,000	89 - Transfer In
<b>Revenue Total</b>	<b>\$1,421,233</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,421,233</b>	<b>Revenue Total</b>
	<u>September</u>	<u>October</u>	<u>November - Implicit</u>	<u>November - Explicit</u>	<u>December</u>	<u>January</u>	<u>February</u>	<u>March</u>	<u>April</u>	<u>May</u>	<u>June</u>	<u>Total - Fund Balance</u>	
Beginning Fund Balance	\$15,768,545											\$15,768,545	Beginning Fund Balance
<b>Change in Fund Balance</b>	<b>(\$3,100,950)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$3,100,950)</b>	<b>Change in Fund Balance</b>
Ending Fund Balance	\$12,667,595											\$12,667,595	Ending Fund Balance
<u>Board Agenda Item</u>	<u>September</u>	<u>October</u>	<u>November - Implicit</u>	<u>November - Explicit</u>	<u>December</u>	<u>January</u>	<u>February</u>	<u>March</u>	<u>April</u>	<u>May</u>	<u>June</u>		
14.3	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A		

Note that some totals may be impacted by rounding.

**2024-25 Budget, for the months of July 2024 - June 2025**

**Campus Store Fund - 51**

<u>Expense</u>	<u>September*</u>	<u>October</u>	<u>November - Implicit</u>	<u>November - Explicit</u>	<u>December**</u>	<u>January</u>	<u>February</u>	<u>March</u>	<u>April</u>	<u>May</u>	<u>June</u>	<u>Total - Expenses</u>	<u>Expense</u>
1 - Academic	\$0				\$0							\$0	1 - Academic
2 - Classified	\$518,244				(\$26,914)							\$491,330	2 - Classified
3 - Benefits	\$251,632				(\$105,457)							\$146,175	3 - Benefits
4 - Supplies	\$567,877				(\$333,877)							\$234,000	4 - Supplies
5 - Services	\$186,103				\$4,897							\$191,000	5 - Services
6 - Equipment	\$10,100				(\$100)							\$10,000	6 - Equipment
7 - Other	\$0				\$0							\$0	7 - Other
79 - Contingency	\$0				\$0							\$0	79 - Contingency
8 - Transfer Out	\$0				\$0							\$0	8 - Transfer Out
<b>Expense Total</b>	<b>\$1,533,956</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$461,451)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,072,505</b>	<b>Expense Total</b>
<u>Revenue</u>	<u>September*</u>	<u>October</u>	<u>November - Implicit</u>	<u>November - Explicit</u>	<u>December**</u>	<u>January</u>	<u>February</u>	<u>March</u>	<u>April</u>	<u>May</u>	<u>June</u>	<u>Total - Revenue</u>	<u>Revenue</u>
81 - Federal	\$0				\$0							\$0	81 - Federal
82 - State	\$0				\$0							\$0	82 - State
88 - Local	\$1,434,000				(\$627,000)							\$807,000	88 - Local
89 - Transfer In	\$0				\$265,505							\$265,505	89 - Transfer In
<b>Revenue Total</b>	<b>\$1,434,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$361,495)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,072,505</b>	<b>Revenue Total</b>
	<u>September*</u>	<u>October</u>	<u>November - Implicit</u>	<u>November - Explicit</u>	<u>December**</u>	<u>January</u>	<u>February</u>	<u>March</u>	<u>April</u>	<u>May</u>	<u>June</u>	<u>Total - Fund Balance</u>	
Beginning Fund Balance	\$6,868,085											\$6,868,085	Beginning Fund Balance
<b>Change in Fund Balance</b>	<b>(\$99,956)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$99,956</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>Change in Fund Balance</b>
Ending Fund Balance	\$6,768,129											\$6,868,085	Ending Fund Balance
<u>Board Agenda Item</u>	<u>September</u>	<u>October</u>	<u>November - Implicit</u>	<u>November - Explicit</u>	<u>December</u>	<u>January</u>	<u>February</u>	<u>March</u>	<u>April</u>	<u>May</u>	<u>June</u>		
	14.3	N/A	N/A	N/A	9.4	N/A	N/A	N/A	N/A	N/A	N/A		

**Note that some totals may be impacted by rounding.**

\*September values generated by comparing All Funds (page 5) Enterprise Fund column, with Extended Learning (page 15) detail. Campus store detail page was not included in September.

\*\*December adjustments reached by comparing revised pages presented in Item 9.4 with original pages from September.

**2024-25 Budget, for the months of July 2024 - June 2025**  
**School of Extended Learning Fund - 59**

<u>Expense</u>	<u>September</u>	<u>October</u>	<u>November - Implicit</u>	<u>November - Explicit</u>	<u>December</u>	<u>January</u>	<u>February</u>	<u>March</u>	<u>April</u>	<u>May</u>	<u>June</u>	<u>Total - Expenses</u>	<u>Expense</u>
1 - Academic	\$71,250											\$71,250	1 - Academic
2 - Classified	\$1,561											\$1,561	2 - Classified
3 - Benefits	\$7,139											\$7,139	3 - Benefits
4 - Supplies	\$4,330											\$4,330	4 - Supplies
5 - Services	\$34,692											\$34,692	5 - Services
6 - Equipment	\$0											\$0	6 - Equipment
7 - Other	\$0											\$0	7 - Other
79 - Contingency	\$0											\$0	79 - Contingency
8 - Transfer Out	\$0											\$0	8 - Transfer Out
<b>Expense Total</b>	<b>\$118,972</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$118,972</b>	<b>Expense Total</b>
<u>Revenue</u>	<u>September</u>	<u>October</u>	<u>November - Implicit</u>	<u>November - Explicit</u>	<u>December</u>	<u>January</u>	<u>February</u>	<u>March</u>	<u>April</u>	<u>May</u>	<u>June</u>	<u>Total - Revenue</u>	<u>Revenue</u>
81 - Federal	\$0											\$0	81 - Federal
82 - State	\$0											\$0	82 - State
88 - Local	\$112,450											\$112,450	88 - Local
89 - Transfer In	\$0											\$0	89 - Transfer In
<b>Revenue Total</b>	<b>\$112,450</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$112,450</b>	<b>Revenue Total</b>
	<u>September</u>	<u>October</u>	<u>November - Implicit</u>	<u>November - Explicit</u>	<u>December</u>	<u>January</u>	<u>February</u>	<u>March</u>	<u>April</u>	<u>May</u>	<u>June</u>	<u>Total - Fund Balance</u>	
Beginning Fund Balance	\$186,974											\$186,974	Beginning Fund Balance
<b>Change in Fund Balance</b>	<b>(\$6,522)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$6,522)</b>	<b>Change in Fund Balance</b>
Ending Fund Balance	\$180,453											\$180,453	Ending Fund Balance
	<u>September</u>	<u>October</u>	<u>November - Implicit</u>	<u>November - Explicit</u>	<u>December</u>	<u>January</u>	<u>February</u>	<u>March</u>	<u>April</u>	<u>May</u>	<u>June</u>		
<b>Board Agenda Item</b>	14.3	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A		

Note that some totals may be impacted by rounding.

**2024-25 Budget, for the months of July 2024 - June 2025**

**Self Insurance Fund - 61**

<u>Expense</u>	<u>September</u>	<u>October</u>	<u>November - Implicit</u>	<u>November - Explicit</u>	<u>December</u>	<u>January</u>	<u>February</u>	<u>March</u>	<u>April</u>	<u>May</u>	<u>June</u>	<u>Total - Expenses</u>	<u>Expense</u>
1 - Academic	\$0											\$0	1 - Academic
2 - Classified	\$0											\$0	2 - Classified
3 - Benefits	\$0											\$0	3 - Benefits
4 - Supplies	\$0											\$0	4 - Supplies
5 - Services	\$730,000											\$730,000	5 - Services
6 - Equipment	\$0											\$0	6 - Equipment
7 - Other	\$0											\$0	7 - Other
79 - Contingency	\$0											\$0	79 - Contingency
8 - Transfer Out	\$0											\$0	8 - Transfer Out
<b>Expense Total</b>	<b>\$730,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$730,000</b>	<b>Expense Total</b>
<u>Revenue</u>	<u>September</u>	<u>October</u>	<u>November - Implicit</u>	<u>November - Explicit</u>	<u>December</u>	<u>January</u>	<u>February</u>	<u>March</u>	<u>April</u>	<u>May</u>	<u>June</u>	<u>Total - Revenue</u>	<u>Revenue</u>
81 - Federal	\$0											\$0	81 - Federal
82 - State	\$0											\$0	82 - State
88 - Local	\$5,000											\$5,000	88 - Local
89 - Transfer In	\$775,000											\$775,000	89 - Transfer In
<b>Revenue Total</b>	<b>\$780,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$780,000</b>	<b>Revenue Total</b>
	<u>September</u>	<u>October</u>	<u>November - Implicit</u>	<u>November - Explicit</u>	<u>December</u>	<u>January</u>	<u>February</u>	<u>March</u>	<u>April</u>	<u>May</u>	<u>June</u>	<u>Total - Fund Balance</u>	
Beginning Fund Balance	\$142,693											\$142,693	Beginning Fund Balance
<b>Change in Fund Balance</b>	<b>\$50,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$50,000</b>	<b>Change in Fund Balance</b>
Ending Fund Balance	\$192,693											\$192,693	Ending Fund Balance
<u>Board Agenda Item</u>	<u>September</u>	<u>October</u>	<u>November - Implicit</u>	<u>November - Explicit</u>	<u>December</u>	<u>January</u>	<u>February</u>	<u>March</u>	<u>April</u>	<u>May</u>	<u>June</u>		
	14.3	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A		

Note that some totals may be impacted by rounding.

**2024-25 Budget, for the months of July 2024 - June 2025**

**Fleet Services Fund - 69**

<u>Expense</u>	<u>September</u>	<u>October</u>	<u>November - Implicit</u>	<u>November - Explicit</u>	<u>December</u>	<u>January</u>	<u>February</u>	<u>March</u>	<u>April</u>	<u>May</u>	<u>June</u>	<u>Total - Expenses</u>	<u>Expense</u>
1 - Academic	\$0											\$0	1 - Academic
2 - Classified	\$0											\$0	2 - Classified
3 - Benefits	\$0											\$0	3 - Benefits
4 - Supplies	\$500											\$500	4 - Supplies
5 - Services	\$35,000											\$35,000	5 - Services
6 - Equipment	\$8,565											\$8,565	6 - Equipment
7 - Other	\$0											\$0	7 - Other
79 - Contingency	\$0											\$0	79 - Contingency
8 - Transfer Out	\$0											\$0	8 - Transfer Out
<b>Expense Total</b>	<b>\$44,065</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$44,065</b>	<b>Expense Total</b>
<u>Revenue</u>	<u>September</u>	<u>October</u>	<u>November - Implicit</u>	<u>November - Explicit</u>	<u>December</u>	<u>January</u>	<u>February</u>	<u>March</u>	<u>April</u>	<u>May</u>	<u>June</u>	<u>Total - Revenue</u>	<u>Revenue</u>
81 - Federal	\$0											\$0	81 - Federal
82 - State	\$0											\$0	82 - State
88 - Local	\$55,000											\$55,000	88 - Local
89 - Transfer In	\$0											\$0	89 - Transfer In
<b>Revenue Total</b>	<b>\$55,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$55,000</b>	<b>Revenue Total</b>
	<u>September</u>	<u>October</u>	<u>November - Implicit</u>	<u>November - Explicit</u>	<u>December</u>	<u>January</u>	<u>February</u>	<u>March</u>	<u>April</u>	<u>May</u>	<u>June</u>	<u>Total - Fund Balance</u>	
Beginning Fund Balance	\$7,971											\$7,991	Beginning Fund Balance
<b>Change in Fund Balance</b>	<b>\$10,935</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$10,935</b>	<b>Change in Fund Balance</b>
Ending Fund Balance	\$18,906											\$18,906	Ending Fund Balance
<u>Board Agenda Item</u>	<u>September</u>	<u>October</u>	<u>November - Implicit</u>	<u>November - Explicit</u>	<u>December</u>	<u>January</u>	<u>February</u>	<u>March</u>	<u>April</u>	<u>May</u>	<u>June</u>		
Board Agenda Item	14.3	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A		

Note that some totals may be impacted by rounding.

**2024-25 Budget, for the months of July 2024 - June 2025**

**Associated Students Fund - 71**

<u>Expense</u>	<u>September</u>	<u>October</u>	<u>November - Implicit</u>	<u>November - Explicit</u>	<u>December</u>	<u>January</u>	<u>February</u>	<u>March</u>	<u>April</u>	<u>May</u>	<u>June</u>	<u>Total - Expenses</u>	<u>Expense</u>
1 - Academic	\$0											\$0	1 - Academic
2 - Classified	\$0											\$0	2 - Classified
3 - Benefits	\$0											\$0	3 - Benefits
4 - Supplies	\$4,300											\$4,300	4 - Supplies
5 - Services	\$9,750											\$9,750	5 - Services
6 - Equipment	\$0											\$0	6 - Equipment
7 - Other	\$6,700											\$6,700	7 - Other
79 - Contingency	\$0											\$0	79 - Contingency
8 - Transfer Out	\$4,100											\$4,100	8 - Transfer Out
<b>Expense Total</b>	<b>\$24,850</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$24,850</b>	<b>Expense Total</b>
<u>Revenue</u>	<u>September</u>	<u>October</u>	<u>November - Implicit</u>	<u>November - Explicit</u>	<u>December</u>	<u>January</u>	<u>February</u>	<u>March</u>	<u>April</u>	<u>May</u>	<u>June</u>	<u>Total - Revenue</u>	<u>Revenue</u>
81 - Federal	\$0											\$0	81 - Federal
82 - State	\$0											\$0	82 - State
88 - Local	\$65,000											\$65,000	88 - Local
89 - Transfer In	\$0											\$0	89 - Transfer In
<b>Revenue Total</b>	<b>\$65,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$65,000</b>	<b>Revenue Total</b>
	<u>September</u>	<u>October</u>	<u>November - Implicit</u>	<u>November - Explicit</u>	<u>December</u>	<u>January</u>	<u>February</u>	<u>March</u>	<u>April</u>	<u>May</u>	<u>June</u>	<u>Total - Fund Balance</u>	
Beginning Fund Balance	\$133,534											\$133,534	Beginning Fund Balance
<b>Change in Fund Balance</b>	<b>\$40,150</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$40,150</b>	<b>Change in Fund Balance</b>
Ending Fund Balance	\$173,684											\$173,684	Ending Fund Balance
<u>Board Agenda Item</u>	<u>September</u>	<u>October</u>	<u>November - Implicit</u>	<u>November - Explicit</u>	<u>December</u>	<u>January</u>	<u>February</u>	<u>March</u>	<u>April</u>	<u>May</u>	<u>June</u>		
	14.3	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A		

Note that some totals may be impacted by rounding.



**2024-25 Budget, for the months of July 2024 - June 2025**

**Student Representation Fees Fund - 72**

<u>Expense</u>	<u>September</u>	<u>October</u>	<u>November - Implicit</u>	<u>November - Explicit</u>	<u>December</u>	<u>January</u>	<u>February</u>	<u>March</u>	<u>April</u>	<u>May</u>	<u>June</u>	<u>Total - Expenses</u>	<u>Expense</u>
1 - Academic	\$0											\$0	1 - Academic
2 - Classified	\$0											\$0	2 - Classified
3 - Benefits	\$0											\$0	3 - Benefits
4 - Supplies	\$15,000											\$15,000	4 - Supplies
5 - Services	\$15,000											\$15,000	5 - Services
6 - Equipment	\$0											\$0	6 - Equipment
7 - Other	\$0											\$0	7 - Other
79 - Contingency	\$0											\$0	79 - Contingency
8 - Transfer Out	\$0											\$0	8 - Transfer Out
<b>Expense Total</b>	<b>\$30,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$30,000</b>	<b>Expense Total</b>
 <u>Revenue</u>	 <u>September</u>	 <u>October</u>	 <u>November - Implicit</u>	 <u>November - Explicit</u>	 <u>December</u>	 <u>January</u>	 <u>February</u>	 <u>March</u>	 <u>April</u>	 <u>May</u>	 <u>June</u>	 <u>Total - Revenue</u>	 <u>Revenue</u>
81 - Federal	\$0											\$0	81 - Federal
82 - State	\$0											\$0	82 - State
88 - Local	\$22,000											\$22,000	88 - Local
89 - Transfer In	\$0											\$0	89 - Transfer In
<b>Revenue Total</b>	<b>\$22,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$22,000</b>	<b>Revenue Total</b>
 <u>September</u>	 <u>October</u>	 <u>November - Implicit</u>	 <u>November - Explicit</u>	 <u>December</u>	 <u>January</u>	 <u>February</u>	 <u>March</u>	 <u>April</u>	 <u>May</u>	 <u>June</u>	 <u>Total - Fund Balance</u>		
Beginning Fund Balance	\$23,656											\$23,656	Beginning Fund Balance
<b>Change in Fund Balance</b>	<b>(\$8,000)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$8,000)</b>	<b>Change in Fund Balance</b>
Ending Fund Balance	\$15,656											\$15,656	Ending Fund Balance
 <u>September</u>	 <u>October</u>	 <u>November - Implicit</u>	 <u>November - Explicit</u>	 <u>December</u>	 <u>January</u>	 <u>February</u>	 <u>March</u>	 <u>April</u>	 <u>May</u>	 <u>June</u>			
Board Agenda Item	14.3	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A		

Note that some totals may be impacted by rounding.

**2024-25 Budget, for the months of July 2024 - June 2025**

**Financial Aid Fund - 74**

<u>Expense</u>	<u>September*</u>	<u>October</u>	<u>November - Implicit</u>	<u>November - Explicit</u>	<u>December**</u>	<u>January</u>	<u>February</u>	<u>March</u>	<u>April</u>	<u>May</u>	<u>June</u>	<u>Total - Expenses</u>	<u>Expense</u>
1 - Academic	\$0				\$0								\$0 1 - Academic
2 - Classified	\$0				\$0								\$0 2 - Classified
3 - Benefits	\$0				\$0								\$0 3 - Benefits
4 - Supplies	\$0				\$0								\$0 4 - Supplies
5 - Services	(\$10,000)				\$10,000								\$0 5 - Services
6 - Equipment	\$18,045,800				(\$18,045,800)								\$0 6 - Equipment
7 - Other	\$0				\$18,025,000							\$18,025,000	7 - Other
79 - Contingency	\$0				\$0								\$0 79 - Contingency
8 - Transfer Out	\$0				\$0								\$0 8 - Transfer Out
<b>Expense Total</b>	<b>\$18,035,800</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$10,800)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$18,025,000</b>	<b>Expense Total</b>
<u>Revenue</u>	<u>September*</u>	<u>October</u>	<u>November - Implicit</u>	<u>November - Explicit</u>	<u>December**</u>	<u>January</u>	<u>February</u>	<u>March</u>	<u>April</u>	<u>May</u>	<u>June</u>	<u>Total - Revenue</u>	<u>Revenue</u>
81 - Federal	\$15,170,000				\$0							\$15,170,000	81 - Federal
82 - State	\$2,875,000				\$0							\$2,875,000	82 - State
88 - Local	\$0				\$0							\$0	88 - Local
89 - Transfer In	\$0				\$0							\$0	89 - Transfer In
<b>Revenue Total</b>	<b>\$18,045,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$18,045,000</b>	<b>Revenue Total</b>
	<u>September*</u>	<u>October</u>	<u>November - Implicit</u>	<u>November - Explicit</u>	<u>December**</u>	<u>January</u>	<u>February</u>	<u>March</u>	<u>April</u>	<u>May</u>	<u>June</u>	<u>Total - Fund Balance</u>	
Beginning Fund Balance	\$1,521,341				(\$680,973)							\$840,368	Beginning Fund Balance
<b>Change in Fund Balance</b>	<b>\$9,200</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$10,800</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$20,000</b>	<b>Change in Fund Balance</b>
Ending Fund Balance	\$1,530,541				(\$670,173)							\$860,368	Ending Fund Balance
<u>Board Agenda Item</u>	<u>September</u>	<u>October</u>	<u>November - Implicit</u>	<u>November - Explicit</u>	<u>December</u>	<u>January</u>	<u>February</u>	<u>March</u>	<u>April</u>	<u>May</u>	<u>June</u>		
	14.3	N/A	N/A	N/A	9.4	N/A	N/A	N/A	N/A	N/A	N/A		

**Note that some totals may be impacted by rounding.**

\*September values generated by comparing All Funds (page 5) Expendable Trusts column, with Associated Students (page 18), Student Rep (page 19), and SEL Trusts (page 21) detail. Financial Aid detail page was not included in September.

\*\*December adjustments reached by comparing revised pages presented in Item 9.4 with original pages from September.

**2024-25 Budget, for the months of July 2024 - June 2025**

**School of Extended Learning Trusts Fund - 77**

<u>Expense</u>	<u>September</u>	<u>October</u>	<u>November - Implicit</u>	<u>November - Explicit</u>	<u>December</u>	<u>January</u>	<u>February</u>	<u>March</u>	<u>April</u>	<u>May</u>	<u>June</u>	<u>Total - Expenses</u>	<u>Expense</u>
1 - Academic	\$0											\$10,000	\$0 1 - Academic
2 - Classified	\$0											\$10,000	\$0 2 - Classified
3 - Benefits	\$0											\$10,000	\$0 3 - Benefits
4 - Supplies	\$0											\$10,000	\$0 4 - Supplies
5 - Services	\$10,000											\$10,000	\$10,000 5 - Services
6 - Equipment	\$0											\$10,000	\$0 6 - Equipment
7 - Other	\$0											\$10,000	\$0 7 - Other
79 - Contingency	\$0											\$10,000	\$0 79 - Contingency
8 - Transfer Out	\$0											\$10,000	\$0 8 - Transfer Out
<b>Expense Total</b>	<b>\$10,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$10,000</b>	<b>Expense Total</b>
<u>Revenue</u>	<u>September</u>	<u>October</u>	<u>November - Implicit</u>	<u>November - Explicit</u>	<u>December</u>	<u>January</u>	<u>February</u>	<u>March</u>	<u>April</u>	<u>May</u>	<u>June</u>	<u>Total - Revenue</u>	<u>Revenue</u>
81 - Federal	\$0											\$10,000	\$0 81 - Federal
82 - State	\$0											\$10,000	\$0 82 - State
88 - Local	\$10,000											\$10,000	\$10,000 88 - Local
89 - Transfer In	\$0											\$10,000	\$0 89 - Transfer In
<b>Revenue Total</b>	<b>\$10,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$10,000</b>	<b>Revenue Total</b>
	<u>September</u>	<u>October</u>	<u>November - Implicit</u>	<u>November - Explicit</u>	<u>December</u>	<u>January</u>	<u>February</u>	<u>March</u>	<u>April</u>	<u>May</u>	<u>June</u>	<u>Total - Fund Balance</u>	
Beginning Fund Balance	\$148,880											\$148,880	Beginning Fund Balance
<b>Change in Fund Balance</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>Change in Fund Balance</b>
Ending Fund Balance	\$148,880											\$148,880	Ending Fund Balance
<u>Board Agenda Item</u>	<u>September</u>	<u>October</u>	<u>November - Implicit</u>	<u>November - Explicit</u>	<u>December</u>	<u>January</u>	<u>February</u>	<u>March</u>	<u>April</u>	<u>May</u>	<u>June</u>		
	14.3	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A		

Note that some totals may be impacted by rounding.

**2024-25 Budget, for the months of July 2024 - June 2025**

**Education Protection Act (EPA) Fund - 11020**

<u>Expense</u>	<u>September</u>	<u>October</u>	<u>November - Implicit</u>	<u>November - Explicit</u>	<u>December</u>	<u>January</u>	<u>February</u>	<u>March</u>	<u>April</u>	<u>May</u>	<u>June</u>	<u>Total - Expenses</u>	<u>Expense</u>
1 - Academic	\$6,373,000											\$6,373,000	1 - Academic
2 - Classified	\$0											\$0	2 - Classified
3 - Benefits	\$0											\$0	3 - Benefits
4 - Supplies	\$0											\$0	4 - Supplies
5 - Services	\$0											\$0	5 - Services
6 - Equipment	\$0											\$0	6 - Equipment
7 - Other	\$0											\$0	7 - Other
79 - Contingency	\$0											\$0	79 - Contingency
8 - Transfer Out	\$0											\$0	8 - Transfer Out
<b>Expense Total</b>	<b>\$6,373,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$6,373,000</b>	<b>Expense Total</b>
<u>Revenue</u>	<u>September</u>	<u>October</u>	<u>November - Implicit</u>	<u>November - Explicit</u>	<u>December</u>	<u>January</u>	<u>February</u>	<u>March</u>	<u>April</u>	<u>May</u>	<u>June</u>	<u>Total - Revenue</u>	<u>Revenue</u>
81 - Federal	\$0											\$0	81 - Federal
82 - State	\$6,373,000											\$6,373,000	82 - State
88 - Local	\$0											\$0	88 - Local
89 - Transfer In	\$0											\$0	89 - Transfer In
<b>Revenue Total</b>	<b>\$6,373,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$6,373,000</b>	<b>Revenue Total</b>
	<u>September</u>	<u>October</u>	<u>November - Implicit</u>	<u>November - Explicit</u>	<u>December</u>	<u>January</u>	<u>February</u>	<u>March</u>	<u>April</u>	<u>May</u>	<u>June</u>	<u>Total - Fund Balance</u>	
Beginning Fund Balance	\$0											\$0	Beginning Fund Balance
<b>Change in Fund Balance</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>Change in Fund Balance</b>
Ending Fund Balance	\$0											\$0	Ending Fund Balance
<u>Board Agenda Item</u>	<u>September</u>	<u>October</u>	<u>November - Implicit</u>	<u>November - Explicit</u>	<u>December</u>	<u>January</u>	<u>February</u>	<u>March</u>	<u>April</u>	<u>May</u>	<u>June</u>		
14.3	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A		

Note that some totals may be impacted by rounding.

**2024-25 Budget, for the months of July 2024 - June 2025**

**Retention Enrollment Outreach Fund - 12069**

<u>Expense</u>	<u>September</u>	<u>October</u>	<u>November - Implicit</u>	<u>November - Explicit</u>	<u>December</u>	<u>January</u>	<u>February</u>	<u>March</u>	<u>April</u>	<u>May</u>	<u>June</u>	<u>Total - Expenses</u>	<u>Expense</u>
1 - Academic	\$36,905											\$36,905	1 - Academic
2 - Classified	\$144,849											\$144,849	2 - Classified
3 - Benefits	\$17,981											\$17,981	3 - Benefits
4 - Supplies	\$9,000											\$9,000	4 - Supplies
5 - Services	\$344,100											\$344,100	5 - Services
6 - Equipment	\$0											\$0	6 - Equipment
7 - Other	\$24,500											\$24,500	7 - Other
79 - Contingency	\$382,419											\$382,419	79 - Contingency
8 - Transfer Out	\$0											\$0	8 - Transfer Out
<b>Expense Total</b>	<b>\$959,754</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$959,754</b>	<b>Expense Total</b>
<u>Revenue</u>	<u>September</u>	<u>October</u>	<u>November - Implicit</u>	<u>November - Explicit</u>	<u>December</u>	<u>January</u>	<u>February</u>	<u>March</u>	<u>April</u>	<u>May</u>	<u>June</u>	<u>Total - Revenue</u>	<u>Revenue</u>
81 - Federal	\$0											\$0	81 - Federal
82 - State	\$961,660											\$961,660	82 - State
88 - Local	\$0											\$0	88 - Local
89 - Transfer In	\$0											\$0	89 - Transfer In
<b>Revenue Total</b>	<b>\$961,660</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$961,660</b>	<b>Revenue Total</b>
	<u>September</u>	<u>October</u>	<u>November - Implicit</u>	<u>November - Explicit</u>	<u>December</u>	<u>January</u>	<u>February</u>	<u>March</u>	<u>April</u>	<u>May</u>	<u>June</u>	<u>Total - Fund Balance</u>	
Beginning Fund Balance	\$955,906											\$955,906	Beginning Fund Balance
<b>Change in Fund Balance</b>	<b>\$1,906</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,906</b>	<b>Change in Fund Balance</b>
Ending Fund Balance	\$957,812											\$957,812	Ending Fund Balance
<u>Board Agenda Item</u>	<u>September</u>	<u>October</u>	<u>November - Implicit</u>	<u>November - Explicit</u>	<u>December</u>	<u>January</u>	<u>February</u>	<u>March</u>	<u>April</u>	<u>May</u>	<u>June</u>		
	14.3	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A		

Note that some totals may be impacted by rounding.

**2024-25 Budget, for the months of July 2024 - June 2025**

**Restricted Health Fees Fund - 12124**

<u>Expense</u>	<u>September</u>	<u>October</u>	<u>November - Implicit</u>	<u>November - Explicit</u>	<u>December</u>	<u>January</u>	<u>February</u>	<u>March</u>	<u>April</u>	<u>May</u>	<u>June</u>	<u>Total - Expenses</u>	<u>Expense</u>
1 - Academic	\$153,487											\$153,487	1 - Academic
2 - Classified	\$352,969											\$352,969	2 - Classified
3 - Benefits	\$253,984											\$253,984	3 - Benefits
4 - Supplies	\$53,494											\$53,494	4 - Supplies
5 - Services	\$86,231											\$86,231	5 - Services
6 - Equipment	\$1,000											\$1,000	6 - Equipment
7 - Other	\$0											\$0	7 - Other
79 - Contingency	\$0											\$0	79 - Contingency
8 - Transfer Out	\$0											\$0	8 - Transfer Out
Expense Total	\$901,164	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$901,164	Expense Total
<u>Revenue</u>	<u>September</u>	<u>October</u>	<u>November - Implicit</u>	<u>November - Explicit</u>	<u>December</u>	<u>January</u>	<u>February</u>	<u>March</u>	<u>April</u>	<u>May</u>	<u>June</u>	<u>Total - Revenue</u>	<u>Revenue</u>
81 - Federal	\$0											\$0	81 - Federal
82 - State	\$0											\$0	82 - State
88 - Local	\$1,031,877											\$1,031,877	88 - Local
89 - Transfer In	\$0											\$0	89 - Transfer In
Revenue Total	\$1,031,877	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,031,877	Revenue Total
	<u>September</u>	<u>October</u>	<u>November - Implicit</u>	<u>November - Explicit</u>	<u>December</u>	<u>January</u>	<u>February</u>	<u>March</u>	<u>April</u>	<u>May</u>	<u>June</u>	<u>Total - Fund Balance</u>	
Beginning Fund Balance	\$343,837											\$343,837	Beginning Fund Balance
Change in Fund Balance	\$130,713	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$130,713	Change in Fund Balance
Ending Fund Balance	\$474,549											\$474,549	Ending Fund Balance
	<u>September</u>	<u>October</u>	<u>November - Implicit</u>	<u>November - Explicit</u>	<u>December</u>	<u>January</u>	<u>February</u>	<u>March</u>	<u>April</u>	<u>May</u>	<u>June</u>		
Board Agenda Item	14.3	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A		

Note that some column totals may be impacted by rounding.

**2024-25 Budget, for the months of July 2024 - June 2025**

**Restricted Lottery Fund - 12165**

<u>Expense</u>	<u>September</u>	<u>October</u>	<u>November - Implicit</u>	<u>November - Explicit</u>	<u>December</u>	<u>January</u>	<u>February</u>	<u>March</u>	<u>April</u>	<u>May</u>	<u>June</u>	<u>Total - Expenses</u>	<u>Expense</u>
1 - Academic	\$0											\$1,526,314	\$0 1 - Academic
2 - Classified	\$0											\$1,526,314	\$0 2 - Classified
3 - Benefits	\$0											\$1,526,314	\$0 3 - Benefits
4 - Supplies	\$1,072,719											\$1,526,314	\$1,072,719 4 - Supplies
5 - Services	\$40,500											\$1,526,314	\$40,500 5 - Services
6 - Equipment	\$413,095											\$1,526,314	\$413,095 6 - Equipment
7 - Other	\$0											\$1,526,314	\$0 7 - Other
79 - Contingency	\$0											\$1,526,314	\$0 79 - Contingency
8 - Transfer Out	\$0											\$1,526,314	\$0 8 - Transfer Out
<b>Expense Total</b>	<b>\$1,526,314</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,526,314</b>	<b>Expense Total</b>
<u>Revenue</u>	<u>September</u>	<u>October</u>	<u>November - Implicit</u>	<u>November - Explicit</u>	<u>December</u>	<u>January</u>	<u>February</u>	<u>March</u>	<u>April</u>	<u>May</u>	<u>June</u>	<u>Total - Revenue</u>	<u>Revenue</u>
81 - Federal	\$0											\$1,400,000	\$0 81 - Federal
82 - State	\$1,400,000											\$1,400,000	\$1,400,000 82 - State
88 - Local	\$0											\$1,400,000	\$0 88 - Local
89 - Transfer In	\$0											\$1,400,000	\$0 89 - Transfer In
<b>Revenue Total</b>	<b>\$1,400,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,400,000</b>	<b>Revenue Total</b>
	<u>September</u>	<u>October</u>	<u>November - Implicit</u>	<u>November - Explicit</u>	<u>December</u>	<u>January</u>	<u>February</u>	<u>March</u>	<u>April</u>	<u>May</u>	<u>June</u>	<u>Total - Fund Balance</u>	
Beginning Fund Balance	\$2,084,219											\$2,084,219	Beginning Fund Balance
<b>Change in Fund Balance</b>	<b>(\$126,314)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$126,314)</b>	<b>Change in Fund Balance</b>
Ending Fund Balance	\$1,957,905											\$1,957,905	Ending Fund Balance
<u>Board Agenda Item</u>	<u>September</u>	<u>October</u>	<u>November - Implicit</u>	<u>November - Explicit</u>	<u>December</u>	<u>January</u>	<u>February</u>	<u>March</u>	<u>April</u>	<u>May</u>	<u>June</u>		
Board Agenda Item	14.3	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A		

Note that some column totals may be impacted by rounding.

**2024-25 Budget, for the months of July 2024 - June 2025**

**Parking Fund - 12200**

<u>Expense</u>	<u>September*</u>	<u>October</u>	<u>November - Implicit</u>	<u>November - Explicit</u>	<u>December</u>	<u>January</u>	<u>February</u>	<u>March</u>	<u>April</u>	<u>May</u>	<u>June</u>	<u>Total - Expenses</u>	<u>Expense</u>
1 - Academic					\$0							\$0	1 - Academic
2 - Classified					\$272,042							\$272,042	2 - Classified
3 - Benefits					\$157,135							\$157,135	3 - Benefits
4 - Supplies					\$10,500							\$10,500	4 - Supplies
5 - Services					\$1,000,791							\$1,000,791	5 - Services
6 - Equipment					\$5,000							\$5,000	6 - Equipment
7 - Other					\$0							\$0	7 - Other
79 - Contingency					\$0							\$0	79 - Contingency
8 - Transfer Out					\$0							\$0	8 - Transfer Out
<b>Expense Total</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,445,468</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,445,468</b>	<b>Expense Total</b>
<u>Revenue</u>	<u>September*</u>	<u>October</u>	<u>November - Implicit</u>	<u>November - Explicit</u>	<u>December</u>	<u>January</u>	<u>February</u>	<u>March</u>	<u>April</u>	<u>May</u>	<u>June</u>	<u>Total - Revenue</u>	<u>Revenue</u>
81 - Federal					\$0							\$0	81 - Federal
82 - State					\$0							\$0	82 - State
88 - Local					\$1,328,516							\$1,328,516	88 - Local
89 - Transfer In					\$121,723							\$121,723	89 - Transfer In
<b>Revenue Total</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,450,239</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,450,239</b>	<b>Revenue Total</b>
	<u>September*</u>	<u>October</u>	<u>November - Implicit</u>	<u>November - Explicit</u>	<u>December</u>	<u>January</u>	<u>February</u>	<u>March</u>	<u>April</u>	<u>May</u>	<u>June</u>	<u>Total - Fund Balance</u>	
Beginning Fund Balance					\$0							\$0	Beginning Fund Balance
<b>Change in Fund Balance</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$4,771</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$4,771</b>	<b>Change in Fund Balance</b>
Ending Fund Balance					\$4,771							\$4,771	Ending Fund Balance
<u>Board Agenda Item</u>	<u>September*</u>	<u>October</u>	<u>November - Implicit</u>	<u>November - Explicit</u>	<u>December</u>	<u>January</u>	<u>February</u>	<u>March</u>	<u>April</u>	<u>May</u>	<u>June</u>		
	14.3	N/A	N/A	N/A	9.4	N/A	N/A	N/A	N/A	N/A	N/A		

Note that some column totals may be impacted by rounding.

\*While this fund was included in the September Adoption totals, the detail became available in December.



**2024-25 Budget, for the months of July 2024 - June 2025**

**Covid-19 Block Grant Fund - 12286**

<u>Expense</u>	<u>September</u>	<u>October</u>	<u>November - Implicit</u>	<u>November - Explicit</u>	<u>December</u>	<u>January</u>	<u>February</u>	<u>March</u>	<u>April</u>	<u>May</u>	<u>June</u>	<u>Total - Expenses</u>	<u>Expense</u>
1 - Academic		\$0								\$802,264		\$802,264	1 - Academic
2 - Classified		\$0								\$1,831,708		\$1,831,708	2 - Classified
3 - Benefits		\$0								\$1,106,958		\$1,106,958	3 - Benefits
4 - Supplies		\$0								\$169,399		\$169,399	4 - Supplies
5 - Services		\$0								\$1,100,690		\$1,100,690	5 - Services
6 - Equipment		\$0								\$29,263		\$29,263	6 - Equipment
7 - Other		\$0								\$5,484		\$5,484	7 - Other
79 - Contingency		\$0								\$0		\$0	79 - Contingency
8 - Transfer Out		\$0								\$0		\$0	8 - Transfer Out
<b>Expense Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$5,046,089</b>	<b>\$0</b>	<b>\$5,046,089</b>	<b>Expense Total</b>
<u>Revenue</u>	<u>September</u>	<u>October</u>	<u>November - Implicit</u>	<u>November - Explicit</u>	<u>December</u>	<u>January</u>	<u>February</u>	<u>March</u>	<u>April</u>	<u>May</u>	<u>June</u>	<u>Total - Revenue</u>	<u>Revenue</u>
81 - Federal		\$0									\$0	\$0	81 - Federal
82 - State		\$0									\$0	\$0	82 - State
88 - Local		\$0									\$0	\$0	88 - Local
89 - Transfer In		\$0									\$0	\$0	89 - Transfer In
<b>Revenue Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>Revenue Total</b>
	<u>September</u>	<u>October</u>	<u>November - Implicit</u>	<u>November - Explicit</u>	<u>December</u>	<u>January</u>	<u>February</u>	<u>March</u>	<u>April</u>	<u>May</u>	<u>June</u>	<u>Total - Fund Balance</u>	
Beginning Fund Balance	\$5,392,574											\$5,392,574	Beginning Fund Balance
Change in Fund Balance	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	(\$5,046,089)	\$0	(\$5,046,089)	Change in Fund Balance
Ending Fund Balance	\$5,392,574											\$346,485	Ending Fund Balance
	<u>September</u>	<u>October</u>	<u>November - Implicit</u>	<u>November - Explicit</u>	<u>December</u>	<u>January</u>	<u>February</u>	<u>March</u>	<u>April</u>	<u>May</u>	<u>June</u>		
Board Agenda Item	14.3	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	10.4	N/A	

Note that some column totals may be impacted by rounding.

2024-25 Budget, for the months of July 2024 - June 2025

Facilities Rentals Fund - 12331

<u>Expense</u>	<u>September*</u>	<u>October</u>	<u>November - Implicit</u>	<u>November - Explicit</u>	<u>December</u>	<u>January</u>	<u>February</u>	<u>March</u>	<u>April</u>	<u>May</u>	<u>June</u>	<u>Total - Expenses</u>	<u>Expense</u>
1 - Academic					\$0							\$0	1 - Academic
2 - Classified					\$234,904							\$234,904	2 - Classified
3 - Benefits					\$89,711							\$89,711	3 - Benefits
4 - Supplies					\$500							\$500	4 - Supplies
5 - Services					\$90,668							\$90,668	5 - Services
6 - Equipment					\$5,100							\$5,100	6 - Equipment
7 - Other					\$0							\$0	7 - Other
79 - Contingency					\$0							\$0	79 - Contingency
8 - Transfer Out					\$674,102							\$674,102	8 - Transfer Out
<b>Expense Total</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,094,985</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,094,985</b>	<b>Expense Total</b>
<u>Revenue</u>	<u>September*</u>	<u>October</u>	<u>November - Implicit</u>	<u>November - Explicit</u>	<u>December</u>	<u>January</u>	<u>February</u>	<u>March</u>	<u>April</u>	<u>May</u>	<u>June</u>	<u>Total - Revenue</u>	<u>Revenue</u>
81 - Federal					\$0							\$0	81 - Federal
82 - State					\$0							\$0	82 - State
88 - Local					\$858,879							\$858,879	88 - Local
89 - Transfer In					\$0							\$0	89 - Transfer In
<b>Revenue Total</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$858,879</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$858,879</b>	<b>Revenue Total</b>
	<u>September*</u>	<u>October</u>	<u>November - Implicit</u>	<u>November - Explicit</u>	<u>December</u>	<u>January</u>	<u>February</u>	<u>March</u>	<u>April</u>	<u>May</u>	<u>June</u>	<u>Total - Fund Balance</u>	
Beginning Fund Balance					\$336,106							\$336,106	Beginning Fund Balance
<b>Change in Fund Balance</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$236,106)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$236,106)</b>	<b>Change in Fund Balance</b>
Ending Fund Balance					\$100,000							\$100,000	Ending Fund Balance
<u>Board Agenda Item</u>	<u>September*</u>	<u>October</u>	<u>November - Implicit</u>	<u>November - Explicit</u>	<u>December</u>	<u>January</u>	<u>February</u>	<u>March</u>	<u>April</u>	<u>May</u>	<u>June</u>		
	14.3	N/A	N/A	N/A	9.4	N/A	N/A	N/A	N/A	N/A	N/A		

Note that some column totals may be impacted by rounding.

\*While this fund was included in the September Adoption totals, the detail became available in December.



Santa Barbara City College  
5 Year Fiscal Projections (Flat Enrollment)  
2025-26 through 2029-30  
as of 6/08/2025

	Projected Actuals	Tentative Budget	Projections			
	FY24-25	FY25-26	FY26-27	FY27-28	FY28-29	FY29-30
FTES (Current Year)	Stability 11,778	Stability 11,778	Stability 11,778	Stability 11,778	TCR 11,778	Stability 11,778
Credit FTES (3 Year Average)	9,796	9,406	9,370	9,370	9,370	9,370
<b>Revenues</b>						
State Revenues						
*State Principal Apportionment: Ongoing Funding	47,300,904	49,261,797	51,545,056	54,022,003	56,936,895	59,980,908
State Principal Apportionment: One-time Funding	0	0	-	-	-	-
*COLA	2,768,251	2,346,582	-	-	-	-
Other	9,600,000	10,631,321	10,700,000	10,700,000	10,700,000	10,700,000
<b>Total State Revenues</b>	<b>59,669,155</b>	<b>62,239,700</b>	<b>62,245,056</b>	<b>64,722,003</b>	<b>67,636,895</b>	<b>70,680,908</b>
Local Revenues						
*Local Secured Taxes	43,167,975	45,511,953	46,877,312	48,283,631	49,732,140	51,224,104
*Enrollment Fees	8,313,219	6,730,377	6,730,377	6,730,377	6,730,377	6,730,377
International Tuition	4,178,157	2,000,000	2,000,000	3,000,000	3,000,000	3,000,000
Out-of-State Tuition	5,713,862	5,500,000	5,500,000	5,500,000	5,500,000	5,500,000
Other	2,814,049	3,147,215	3,200,000	3,200,000	3,200,000	3,200,000
<b>Total Local Revenues</b>	<b>64,187,262</b>	<b>62,889,545</b>	<b>64,307,689</b>	<b>66,714,008</b>	<b>68,162,517</b>	<b>69,654,481</b>
Other Financing Sources	242,967	250,000	250,000	250,000	250,000	250,000
<b>Total Revenues</b>	<b>124,099,384</b>	<b>125,379,245</b>	<b>126,802,745</b>	<b>131,686,011</b>	<b>136,049,412</b>	<b>140,585,389</b>
<b>Expenditures</b>						
Academic Salaries	49,062,579	49,659,376	50,155,970	50,657,529	51,164,105	51,675,746
Classified Salaries	25,512,858	27,468,550	27,743,236	28,020,668	28,300,875	28,583,883
Employee Benefits	31,716,985	33,240,945	34,570,583	35,953,406	37,391,542	38,887,204
Supplies And Materials	1,771,729	2,023,832	2,044,070	2,064,511	2,085,156	2,106,008
Other Operating Expenses & Services	10,971,786	15,786,944	14,829,357	14,965,767	15,115,425	15,266,579
Capital Outlay	428,677	537,158	539,079	544,469	560,803	577,627
Other Outgo	516	0	0	0	0	0
Transfers Out	2,863,648	2,676,814	2,400,000	2,400,000	2,400,000	2,400,000
<b>Total Expenditures</b>	<b>122,328,778</b>	<b>131,393,619</b>	<b>132,282,294</b>	<b>134,606,350</b>	<b>137,017,905</b>	<b>139,497,047</b>
<b>Adjustment</b>	<b>-</b>	<b>-</b>	<b>(2,739,775)</b>	<b>(2,920,339)</b>	<b>(968,493)</b>	<b>0</b>
<b>Net Change in Fund Balance</b>	<b>1,770,606</b>	<b>(6,014,374)</b>	<b>(2,739,775)</b>	<b>-</b>	<b>-</b>	<b>1,088,342</b>
<b>Beginning Fund Balance</b>	<b>36,043,556</b>	<b>37,814,162</b>	<b>31,799,788</b>	<b>29,060,013</b>	<b>29,060,013</b>	<b>29,060,013</b>
<b>Change in Fund Balance</b>	<b>1,770,606</b>	<b>(6,014,374)</b>	<b>(2,739,775)</b>	<b>-</b>	<b>-</b>	<b>1,088,342</b>
<b>Ending Fund Balance</b>	<b>37,814,162</b>	<b>31,799,788</b>	<b>29,060,013</b>	<b>29,060,013</b>	<b>29,060,013</b>	<b>30,148,356</b>
<b>State Reserve Requirement</b>	<b>6,116,439</b>	<b>6,569,681</b>	<b>6,614,115</b>	<b>6,730,318</b>	<b>6,850,895</b>	<b>6,974,852</b>
<b>BOT Reserve Requirement</b>	<b>18,349,317</b>	<b>19,709,043</b>	<b>19,842,344</b>	<b>20,190,953</b>	<b>20,552,686</b>	<b>20,924,557</b>
<b>Undesignated Reserve/(Deficit)</b>	<b>13,348,406</b>	<b>5,521,064</b>	<b>2,603,554</b>	<b>2,138,743</b>	<b>1,656,432</b>	<b>2,248,946</b>
<b>Select Ratios</b>						
<b>Revenues</b>						
State Revenues as % of Total Revenues	<b>48.1%</b>	<b>49.6%</b>	<b>49.1%</b>	<b>49.1%</b>	<b>49.7%</b>	<b>50.3%</b>
Local Secured Taxes as % of Total Revenues	<b>34.8%</b>	<b>36.3%</b>	<b>37.0%</b>	<b>36.7%</b>	<b>36.6%</b>	<b>36.4%</b>
Enrollment Fees as % of Total Revenues	<b>6.7%</b>	<b>5.4%</b>	<b>5.3%</b>	<b>5.1%</b>	<b>4.9%</b>	<b>4.8%</b>
International/Non Resident Fees as % of Total Revenues	<b>8.0%</b>	<b>6.0%</b>	<b>5.9%</b>	<b>6.5%</b>	<b>6.2%</b>	<b>6.0%</b>
Other Fees as % of Total Revenues	<b>2.5%</b>	<b>2.7%</b>	<b>2.7%</b>	<b>2.6%</b>	<b>2.5%</b>	<b>2.5%</b>
<b>Expenditures</b>						
Salaries as a % of Total Expenditures	61.0%	58.7%	58.9%	58.5%	58.0%	57.5%
Benefits as a % of Total Expenditures	25.9%	25.3%	26.1%	26.7%	27.3%	27.9%
<b>Total</b>	<b>86.9%</b>	<b>84.0%</b>	<b>85.0%</b>	<b>85.2%</b>	<b>85.3%</b>	<b>85.4%</b>
Other Expenses as a % of Total Expenditures	<b>13.1%</b>	<b>16.0%</b>	<b>15.0%</b>	<b>14.8%</b>	<b>14.7%</b>	<b>14.6%</b>

\*The identified elements are a part of the Student Centered Funding Formula.



**Santa Barbara City College**  
**5 Year Fiscal Projections (Declining Enrollment - 3% Per Year)**  
**2025-26 through 2029-30**  
**as of 6/08/2025**

	Projected Actuals	Tentative Budget	Projections			
	FY24-25	FY25-26	FY26-27	FY27-28	FY28-29	FY29-30
	Stability	Stability	Stability	Stability	Stability	Stability
<b>FTES (Current Year)</b>	11,778	11,778	11,424	11,082	10,749	10,427
<b>Credit FTES (3 Year Average)</b>	9,796	9,406	9,276	9,092	8,819	8,554
<b>Revenues</b>						
State Revenues						
*State Principal Apportionment: Ongoing Funding	47,300,904	49,261,797	51,746,968	53,380,765	54,707,025	55,357,044
State Principal Apportionment: One-time Funding	0	0	-	-	-	-
*COLA	2,768,251	2,346,582	-	-	-	-
Other	9,600,000	10,631,321	10,700,000	10,700,000	10,700,000	10,700,000
<b>Total State Revenues</b>	<b>59,669,155</b>	<b>62,239,700</b>	<b>62,446,968</b>	<b>64,080,765</b>	<b>65,407,025</b>	<b>66,057,044</b>
Local Revenues						
*Local Secured Taxes	43,167,975	45,511,953	46,877,312	48,283,631	49,732,140	51,224,104
*Enrollment Fees	8,313,219	6,730,377	6,528,466	6,332,612	6,142,633	5,958,354
International Tuition	4,178,157	2,000,000	1,940,000	1,881,800	1,825,346	1,770,586
Out-of-State Tuition	5,713,862	5,500,000	5,335,000	5,174,950	5,019,702	4,869,110
Other	2,814,049	3,147,215	3,200,000	3,200,000	3,200,000	3,200,000
<b>Total Local Revenues</b>	<b>64,187,262</b>	<b>62,889,545</b>	<b>63,880,777</b>	<b>64,872,993</b>	<b>65,919,821</b>	<b>67,022,155</b>
Other Financing Sources	242,967	250,000	250,000	250,000	250,000	250,000
<b>Total Revenues</b>	<b>124,099,384</b>	<b>125,379,245</b>	<b>126,577,745</b>	<b>129,203,758</b>	<b>131,576,846</b>	<b>133,329,198</b>
<b>Expenditures</b>						
Academic Salaries	49,062,579	49,659,376	50,155,970	50,657,529	51,164,105	51,675,746
Classified Salaries	25,512,858	27,468,550	27,743,236	28,020,668	28,300,875	28,583,883
Employee Benefits	31,716,985	33,240,945	34,570,583	35,953,406	37,391,542	38,887,204
Supplies And Materials	1,771,729	2,023,832	2,044,070	2,064,511	2,085,156	2,106,008
Other Operating Expenses & Services	10,971,786	15,786,944	14,829,357	14,965,767	15,115,425	15,266,579
Capital Outlay	428,677	537,158	539,079	544,469	560,803	577,627
Other Outgo	516	0	0	0	0	0
Transfers Out	2,863,648	2,676,814	2,400,000	2,400,000	2,400,000	2,400,000
<b>Total Expenditures</b>	<b>122,328,778</b>	<b>131,393,619</b>	<b>132,282,294</b>	<b>134,606,350</b>	<b>137,017,905</b>	<b>139,497,047</b>
<b>Adjustment</b>	<b>-</b>	<b>-</b>	<b>(2,852,275)</b>	<b>(5,402,592)</b>	<b>(5,441,060)</b>	<b>(6,167,849)</b>
<b>Net Change in Fund Balance</b>	<b>1,770,606</b>	<b>(6,014,374)</b>	<b>(2,852,275)</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Beginning Fund Balance</b>	<b>36,043,556</b>	<b>37,814,162</b>	<b>31,799,788</b>	<b>28,947,513</b>	<b>28,947,513</b>	<b>28,947,513</b>
<b>Change in Fund Balance</b>	<b>1,770,606</b>	<b>(6,014,374)</b>	<b>(2,852,275)</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Ending Fund Balance</b>	<b>37,814,162</b>	<b>31,799,788</b>	<b>28,947,513</b>	<b>28,947,513</b>	<b>28,947,513</b>	<b>28,947,513</b>
<b>State Reserve Requirement</b>	<b>6,116,439</b>	<b>6,569,681</b>	<b>6,614,115</b>	<b>6,730,318</b>	<b>6,850,895</b>	<b>6,974,852</b>
<b>BOT Reserve Requirement</b>	<b>18,349,317</b>	<b>19,709,043</b>	<b>19,842,344</b>	<b>20,190,953</b>	<b>20,552,686</b>	<b>20,924,557</b>
<b>Undesignated Reserve/(Deficit)</b>	<b>13,348,406</b>	<b>5,521,064</b>	<b>2,491,054</b>	<b>2,026,243</b>	<b>1,543,932</b>	<b>1,048,104</b>
<b>Select Ratios</b>						
<b>Revenues</b>						
State Revenues as % of Total Revenues	<b>48.1%</b>	<b>49.6%</b>	<b>49.3%</b>	<b>49.6%</b>	<b>49.7%</b>	<b>49.5%</b>
Local Secured Taxes as % of Total Revenues	<b>34.8%</b>	<b>36.3%</b>	<b>37.0%</b>	<b>37.4%</b>	<b>37.8%</b>	<b>38.4%</b>
Enrollment Fees as % of Total Revenues	<b>6.7%</b>	<b>5.4%</b>	<b>5.2%</b>	<b>4.9%</b>	<b>4.7%</b>	<b>4.5%</b>
International/Non Resident Fees as % of Total Revenues	<b>8.0%</b>	<b>6.0%</b>	<b>5.7%</b>	<b>5.5%</b>	<b>5.2%</b>	<b>5.0%</b>
Other Fees as % of Total Revenues	<b>2.5%</b>	<b>2.7%</b>	<b>2.7%</b>	<b>2.7%</b>	<b>2.6%</b>	<b>2.6%</b>
<b>Expenditures</b>						
Salaries as a % of Total Expenditures	61.0%	58.7%	58.9%	58.5%	58.0%	57.5%
Benefits as a % of Total Expenditures	25.9%	25.3%	26.1%	26.7%	27.3%	27.9%
<b>Total</b>	<b>86.9%</b>	<b>84.0%</b>	<b>85.0%</b>	<b>85.2%</b>	<b>85.3%</b>	<b>85.4%</b>
Other Expenses as a % of Total Expenditures	<b>13.1%</b>	<b>16.0%</b>	<b>15.0%</b>	<b>14.8%</b>	<b>14.7%</b>	<b>14.6%</b>

\*The identified elements are a part of the Student Centered Funding Formula.



Santa Barbara City College  
5 Year Fiscal Projections (Growing Enrollment - 3% Per Year)  
2025-26 through 2029-30  
as of 6/08/2025

	Projected Actuals	Tentative Budget	Projections			
	FY24-25	FY25-26	FY26-27	FY27-28	FY28-29	FY29-30
FTES (Current Year)	11,778	11,778	12,131	12,495	12,870	13,256
Credit FTES (3 Year Average)	9,796	9,406	9,464	9,654	9,944	10,242
<b>Revenues</b>						
State Revenues						
*State Principal Apportionment: Ongoing Funding	47,300,904	49,261,797	52,234,246	56,262,121	61,358,974	62,130,148
State Principal Apportionment: One-time Funding	0	0	-	-	-	-
*COLA	2,768,251	2,346,582	-	-	-	-
Other	9,600,000	10,631,321	10,700,000	10,700,000	10,700,000	10,700,000
<b>Total State Revenues</b>	<b>59,669,155</b>	<b>62,239,700</b>	<b>62,934,246</b>	<b>66,962,121</b>	<b>72,058,974</b>	<b>72,830,148</b>
Local Revenues						
*Local Secured Taxes	43,167,975	45,511,953	46,877,312	48,283,631	49,732,140	51,224,104
*Enrollment Fees	8,313,219	6,730,377	6,932,288	7,140,257	7,354,465	7,575,099
International Tuition	4,178,157	2,000,000	2,060,000	2,121,800	2,185,454	2,251,018
Out-of-State Tuition	5,713,862	5,500,000	5,665,000	5,834,950	6,009,999	6,190,298
Other	2,814,049	3,147,215	3,200,000	3,200,000	3,200,000	3,200,000
<b>Total Local Revenues</b>	<b>64,187,262</b>	<b>62,889,545</b>	<b>64,734,600</b>	<b>66,580,638</b>	<b>68,482,057</b>	<b>70,440,519</b>
Other Financing Sources	242,967	250,000	250,000	250,000	250,000	250,000
<b>Total Revenues</b>	<b>124,099,384</b>	<b>125,379,245</b>	<b>127,918,846</b>	<b>133,792,759</b>	<b>140,791,032</b>	<b>143,520,667</b>
<b>Expenditures</b>						
Academic Salaries	49,062,579	49,659,376	50,155,970	50,657,529	51,164,105	51,675,746
Classified Salaries	25,512,858	27,468,550	27,743,236	28,020,668	28,300,875	28,583,883
Employee Benefits	31,716,985	33,240,945	34,570,583	35,953,406	37,391,542	38,887,204
Supplies And Materials	1,771,729	2,023,832	2,044,070	2,064,511	2,085,156	2,106,008
Other Operating Expenses & Services	10,971,786	15,786,944	14,829,357	14,965,767	15,115,425	15,266,579
Capital Outlay	428,677	537,158	539,079	544,469	560,803	577,627
Other Outgo	516	0	0	0	0	0
Transfers Out	2,863,648	2,676,814	2,400,000	2,400,000	2,400,000	2,400,000
<b>Total Expenditures</b>	<b>122,328,778</b>	<b>131,393,619</b>	<b>132,282,294</b>	<b>134,606,350</b>	<b>137,017,905</b>	<b>139,497,047</b>
<b>Adjustment</b>	<b>-</b>	<b>-</b>	<b>(2,181,724)</b>	<b>(813,591)</b>	<b>-</b>	<b>-</b>
<b>Net Change in Fund Balance</b>	<b>1,770,606</b>	<b>(6,014,374)</b>	<b>(2,181,724)</b>	<b>0</b>	<b>3,773,126</b>	<b>4,023,620</b>
<b>Beginning Fund Balance</b>	<b>36,043,556</b>	<b>37,814,162</b>	<b>31,799,788</b>	<b>29,618,064</b>	<b>29,618,064</b>	<b>33,391,190</b>
<b>Change in Fund Balance</b>	<b>1,770,606</b>	<b>(6,014,374)</b>	<b>(2,181,724)</b>	<b>0</b>	<b>3,773,126</b>	<b>4,023,620</b>
<b>Ending Fund Balance</b>	<b>37,814,162</b>	<b>31,799,788</b>	<b>29,618,064</b>	<b>29,618,064</b>	<b>33,391,190</b>	<b>37,414,810</b>
<b>State Reserve Requirement</b>	<b>6,116,439</b>	<b>6,569,681</b>	<b>6,614,115</b>	<b>6,730,318</b>	<b>6,850,895</b>	<b>6,974,852</b>
<b>BOT Reserve Requirement</b>	<b>18,349,317</b>	<b>19,709,043</b>	<b>19,842,344</b>	<b>20,190,953</b>	<b>20,552,686</b>	<b>20,924,557</b>
<b>Undesignated Reserve/(Deficit)</b>	<b>13,348,406</b>	<b>5,521,064</b>	<b>3,161,605</b>	<b>2,696,794</b>	<b>5,987,609</b>	<b>9,515,401</b>
<b>Select Ratios</b>						
<b>Revenues</b>						
State Revenues as % of Total Revenues	<b>48.1%</b>	<b>49.6%</b>	<b>49.2%</b>	<b>50.0%</b>	<b>51.2%</b>	<b>50.7%</b>
Local Secured Taxes as % of Total Revenues	<b>34.8%</b>	<b>36.3%</b>	<b>36.6%</b>	<b>36.1%</b>	<b>35.3%</b>	<b>35.7%</b>
Enrollment Fees as % of Total Revenues	<b>6.7%</b>	<b>5.4%</b>	<b>5.4%</b>	<b>5.3%</b>	<b>5.2%</b>	<b>5.3%</b>
International/Non Resident Fees as % of Total Revenues	<b>8.0%</b>	<b>6.0%</b>	<b>6.0%</b>	<b>5.9%</b>	<b>5.8%</b>	<b>5.9%</b>
Other Fees as % of Total Revenues	<b>2.5%</b>	<b>2.7%</b>	<b>2.7%</b>	<b>2.6%</b>	<b>2.5%</b>	<b>2.4%</b>
<b>Expenditures</b>						
Salaries as a % of Total Expenditures	61.0%	58.7%	58.9%	58.5%	58.0%	57.5%
Benefits as a % of Total Expenditures	25.9%	25.3%	26.1%	26.7%	27.3%	27.9%
<b>Total</b>	<b>86.9%</b>	<b>84.0%</b>	<b>85.0%</b>	<b>85.2%</b>	<b>85.3%</b>	<b>85.4%</b>
Other Expenses as a % of Total Expenditures	<b>13.1%</b>	<b>16.0%</b>	<b>15.0%</b>	<b>14.8%</b>	<b>14.7%</b>	<b>14.6%</b>

\*The identified elements are a part of the Student Centered Funding Formula.



# Adopted Budget

for the Fiscal Year

July 1, 2024 – June 30, 2025

Dr. Erika Endrijonas

Superintendent/President

## Board of Trustees

Jonathan Abboud

Marsha S. Croninger

Dr. Anna Everett

Veronica Gallardo

Dr. Charlotte A. Gullap-Moore

Robert K. Miller

Ellen Stoddard

# 2024-25 Adopted Budget Workbook

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## Our Mission

As a public community college dedicated to the success of each student . . .

*Santa Barbara City College welcomes all students. The College provides a diverse learning environment and opportunities for students to enrich their lives, advance their careers, complete certificates, earn associate degrees, and transfer to four-year institutions.*

*The College is committed to fostering an equitable, inclusive, respectful, participatory, and supportive community dedicated to the success of every student.*

## SBCC Budget Development Values

The foundation of the budget development process is a belief in the following basic shared values.

- Honesty, integrity, transparency, trust and an overall sense of collegiality
- Involvement of all constituent groups in decision-making using established participatory governance processes
- Maintenance of the Board approved minimum reserve in accordance with BP 6305
- Exercise of fiscal prudence in the development of the budget
- Good faith

These values will be upheld by ensuring:

- discussions and actions are student-centered, and viewed through an equity lens;
- district's financial condition will be honestly communicated to all;
- decisions on financial matters are data-driven;
- district budget practices are comparable with similar institutions;
- items included in the budget will be based on need; and
- health and safety of staff and students are prioritized.

To the extent possible, the final budget will

- allow sufficient resources to meet diverse student needs;
- maintain a comprehensive educational program;
- be developed based on achievable FTES goals and
- provide sufficient staffing to fulfill our mission;
- provide for contractual obligations and fixed costs;
- cover costs of health benefits and STRS and PERS contributions; and
- remain competitive in total compensation with comparable districts and recognize ongoing needs of employees' living standards for fairness and retention; and
- consider SBCC's carbon footprint.





**SANTA BARBARA CITY COLLEGE**  
**ASSUMPTIONS USED TO DEVELOP THE 2024-25 ADOPTED BUDGET**  
*As of September 6, 2024*

The 2024-24 Budget Assumptions are based on the 2024-25 Enacted Budget and local assumptions as detailed below. Assumptions will be updated as new revenue information is received from the state and expenditures are analyzed and adjusted through the budget development process. The Adopted Budget is scheduled for approval by the Board of Trustees on September 12, 2024.

The 2024-25 Adopted Budget is based on the following assumptions:

**REVENUES**

**State Revenue - Ongoing**

Assumption	Type	FY22-23 Actuals	FY23-24 Adj Budget	FY24-25 Ado Budget	\$ Incr/(Decr) Act vs Bud	% Incr/(Decr) Act vs Bud
<b>1 FTES</b>						
Credit - Resident	FTES	8,204	9,127	9,127	-	0.00%
Incarcerated	FTES	3	2	2	-	0.00%
Dual Enrollment	FTES	907	911	911	-	0.00%
Non-credit - Enhanced	FTES	290	468	468	-	0.00%
Non-credit - Non Enhanced	FTES	720	801	801	-	0.00%
<b>Total</b>	<b>FTES</b>	<b>10,124</b>	<b>11,310</b>	<b>11,310</b>	<b>-</b>	<b>0.00%</b>
<b>2 COLA</b>	% Rate	6.56%	8.22%	1.07%	(0)	-86.98%
<b>3 Student Centered Funding Formula Components (SCFF)</b>						
<b>a. Basic Allocation</b>						
i. Basic Allocation - Single College, Medium Sized	\$ Amount	\$ -	\$ 8,586,065	\$ 8,677,936	\$ 91,871	1.07%
ii. Basic Allocation - Wake Center, Large	\$ Amount	\$ 1,983,474	\$ 2,146,516	\$ 2,169,484	\$ 22,968	1.07%
iii. Basic Allocation - Shott Center, Medium/Large	\$ Amount	\$ 1,487,605	\$ 1,609,887	\$ 1,609,887	\$ -	0.00%
iv. FTES Allocation	\$ Amount	\$ 62,477,418	\$ 66,434,485	\$ 64,652,929	\$ (1,781,556)	-2.68%
	FTES - 3 Yr Avg	12,614	12,252	11,781	(471)	-3.84%
<b>b. Supplemental Allocation Factors</b>						
i. Pell Grant Recipients	\$ Amount	\$ 389,171	\$ 365,419	\$ 369,329	\$ 3,910	1.07%
	FTES	340	295	295	-	0.00%
ii. AB 540 Students	\$ Amount	\$ 2,969,144	\$ 2,867,608	\$ 2,898,292	\$ 30,684	1.07%
	FTES	2,594	2,315	2,315	-	0.00%
iii. California College Promise Grant Recipients	\$ Amount	\$ 7,762,813	\$ 7,829,872	\$ 7,913,651	\$ 83,779	1.07%
	FTES	6,782	6,321	6,321	-	0.00%

## State Revenue – Ongoing (Cont'd)

Assumption	Type	FY22-23 Actuals	FY23-24 Budget	FY24-25 Ado Budget	\$ Incr/(Decr) Act vs Bud	% Incr/(Decr) Act vs Bud
<b>c. Student Success Factors</b>						
i. Associate Degrees for Transfer	\$ Amount	\$ 2,323,861	\$ 2,485,142	\$ 2,351,366	\$ (133,776)	-5.38%
	FTES - 3 Yr Avg	1,321	1,298	1,197	(101)	-7.76%
ii. Associate Degrees	\$ Amount	\$ 2,461,230	\$ 2,371,696	\$ 2,179,798	\$ (191,898)	-8.09%
	FTES - 3 Yr Avg	1,867	1,675	1,517	(157)	-9.39%
iii. Credit Certificates	\$ Amount	\$ 306,932	\$ 290,012	\$ 283,237	\$ (6,775)	-2.34%
	FTES - 3 Yr Avg	349	304	290	(13)	-4.39%
iv. Transfer Level Math & English Completed	\$ Amount	\$ 1,526,318	\$ 1,442,135	\$ 1,329,424	\$ (112,711)	-7.82%
	FTES - 3 Yr Avg	1,532	1,319	1,189	(129)	-9.81%
v. Transfer to Four-Year Colleges	\$ Amount	\$ 1,305,932	\$ 1,430,686	\$ 1,437,661	\$ 6,975	0.49%
	FTES - 3 Yr Avg	1,859	1,866	1,841	(25)	-1.36%
vi. Nine or More CTE Units Completed	\$ Amount	\$ 1,987,038	\$ 2,057,653	\$ 2,064,492	\$ 6,839	0.33%
	FTES - 3 Yr Avg	4,475	4,237	4,161	(76)	-1.80%
vii. Regional Living Wage Achieved	\$ Amount	\$ 1,261,633	\$ 1,165,302	\$ 1,239,465	\$ 74,163	6.36%
	FTES - 3 Yr Avg	2,671	2,265	2,387	123	5.42%
<b>e. Property Tax - Part of Total Computational Revenue (TCR)</b>	\$ Amount	\$ 41,055,543	\$ 42,287,209	\$ 43,555,825	\$ 1,268,616	3.00%
<b>f. Education Protection Act - Part of TCR</b>	\$ Amount	\$ 6,309,981	\$ 6,373,081	\$ 6,436,812	\$ 63,731	1.00%
<b>h. Lottery Revenue</b>	\$ Amount					
4 State mandated ongoing reimbursements	\$ Amount	\$ -	\$ -	\$ 1	\$ 1	0.00%
<b>5 Total Computational Revenue</b>						
<b>a. Calculated TCR</b>	\$ Amount	\$ 96,176,468	\$ 104,082,174	\$ 102,164,061	\$ (1,918,113)	-1.84%
<b>b. Deficit Factor</b>	% Rate	0.88%	0.50%	0.50%	0.00%	0.00%
	\$ Amount	\$ (846,353)	\$ (520,411)	\$ (510,820)	\$ 9,591	-1.84%
<b>c. Available TCR</b>	\$ Amount	\$ 95,330,115	\$ 103,561,763	\$ 101,653,240	\$ (1,908,523)	-1.84%
6 Total Revenue from All Sources for Unrestricted General Fund (UGF)	\$ Amount	\$ 117,299,522	\$ 116,237,442	\$ 119,165,963	\$ 2,928,521	2.52%

## State Revenue - One Time

Assumption	Type	FY22-23 Actuals	FY23-24 Adj Budget	FY24-25 Ado Budget	\$ Incr/(Decr) Act vs Bud	% Incr/(Decr) Act vs Bud
1 State mandated one-time reimbursements	\$ Amount	\$ -	\$ -	\$ -	\$ -	0.00%
2 State apportionment recalculations and prior-year adjustments	\$ Amount	\$ -	\$ -	\$ -	\$ -	0.00%
3 Deferred Maintenance						0.00%
<b>i. Original Apportionment</b>	\$ Amount	\$ 6,285,007	\$ 70,000	\$ 71,233	\$ 1,233	1.76%
<b>ii. Reapportionment</b>	\$ Amount	\$ (6,213,774)	\$ -	\$ -	\$ -	0.00%
<b>iii. Adjusted Apportionment</b>	\$ Amount	\$ 71,233	\$ 70,000	\$ 71,233	\$ 1,233	1.76%

## Local Revenue

Assumption	Type	FY22-23 Actuals	FY23-24 Adj Budget	FY24-25 Ado Budget	\$ Incr/(Decr) Act vs Bud	% Incr/(Decr) Act vs Bud
1 Enrollment Fees	\$ Rate	\$ 46	\$ 46	\$ 46	\$ -	0.00%
	\$ Amount	\$ 7,064,488	\$ 7,641,775	\$ 7,641,775	\$ -	0.00%
2 International Tuition	\$ Rate	\$ 373	\$ 373	\$ 383	\$ 10	2.68%
	FTES	530	391	391	-	0.00%
	\$ Amount	\$ 5,329,680	\$ 3,933,637	\$ 4,027,519	\$ 93,882	2.39%
3 Out-of-State Tuition	\$ Rate	\$ 373	\$ 373	\$ 383	\$ 10	2.68%
	FTES	340	374	439	65	17.29%
	\$ Amount	\$ 3,419,040	\$ 3,760,944	\$ 4,516,670	\$ 755,726	20.09%

## EXPENDITURES

Assumption	Type	FY22-23 Actuals	FY23-24 Adj Budget	FY24-25 Ado Budget	\$ Incr/(Decr) Act vs Bud	% Incr/(Decr) Act vs Bud
1 Permanent Employees' salaries	COLA	8.0%	7.4%	0.0%	-7.40%	-100.00%
	\$ Amount	\$ 47,620,449	\$ 54,130,064	\$ 52,553,625	(1,576,438)	10.36%
2 The District will continue with filling only the most essential vacant positions in FY23-24						
3 Annual Step Increases	\$ Amount	\$ 443,772	\$ 460,000	\$ 472,155	12,155	2.64%
4 Short-term employees (staff/student)	\$ Amount	\$ 1,652,778	\$ 1,649,781	\$ 1,742,222	92,442	5.60%
5 Employer Contributions for Health Benefits	\$ Amount	\$ 7,899,919	\$ 11,088,704	\$ 9,306,329	(1,782,375)	-16.07%
6 Contingency Line - Anticipated Vacancies	\$ Amount	\$ -	\$ (1,594,415)	\$ -	1,594,415	-100.00%
7 State Unemployment Contribution	\$ Amount	\$ 416,213	\$ 340,471	\$ 371,344	30,874	9.07%
8 Workers Compensation Insurance	\$ Amount	\$ 1,181,850	\$ 1,129,435	\$ 1,227,181	97,745	8.65%
9 CalPERS Employer Contribution	% Rate	25.40%	26.68%	27.05%	0.37%	1.39%
	\$ Amount	\$ 5,576,133	\$ 5,980,846	\$ 6,911,147	930,301	15.55%
10 CalSTRS Employer Contribution	% Rate	19.10%	19.10%	19.10%	0.00%	0.00%
	\$ Amount	\$ 6,918,549	\$ 6,629,433	\$ 7,341,121	711,688	10.74%
11 Utility Spending - decrease budgeted due to efficiency measures & space consolidation	\$ Amount	\$ 2,374,903	\$ 2,475,000	\$ 3,173,700	698,700	28.23%
12 Instructional Supply, Printing, and Duplicated - Lottery Fund	\$ Amount	\$ 1,074,016	\$ 1,408,404	\$ 1,526,314	117,910	8.37%
13 Total Non-labor Expenditures	\$ Amount	\$ 15,286,040	\$ 16,814,407	\$ 18,273,227	1,458,820	8.68%
14 Total Expenditures in UGF	\$ Amount	\$ 119,276,273	\$ 124,613,212	\$ 126,585,538	1,972,326	1.58%

## TRANSFERS

Transfer of funds to and from the Unrestricted General Fund Ending Balance, shown in the table below.

Transfers	Out of UGF	In to UGF
Emergency Repairs	650,000	
Program Review	-	
Children's Center Fund	200,000	
Food Service	250,000	
Internal Svc, Self-Ins	775,000	
Campus Store	150,000	
Parking Fund	225,000	
Equipment Fund	500,000	
Indirect Costs-Administrative Overhead		200,000
	<b>2,750,000</b>	<b>200,000</b>

**Santa Barbara City College  
2024-25  
Adopted Budget - All Funds**

		Governmental Funds								
		Total General Fund		Debt Service	Special Revenue	Capital Projects	Enterprise Fund	Internal Service	Expendable Trusts	
		Unrestricted	Restricted	Bond Interest & Redemption	Child Development Food Service	Equipment & Construction	Campus Store Extended Learning	Self-Insurance Fleet Services	Associated Students & Financial Aid	
Major Object	Title									Total District All Funds
Revenues										
81	Federal Revenues	-	6,028,469	-	22,000	-	-	-	15,170,000	21,220,469
86	State Revenues	56,797,635	95,182,913	14,000	242,670	71,233	-	-	2,875,000	155,183,451
88	Local Revenues	62,168,328	3,831,276	4,761,050	2,381,000	770,000	1,546,450	60,000	97,000	75,615,104
89	Transfers In	200,000	225,000	-	450,000	1,150,000	-	775,000	-	2,800,000
Total Revenues		119,165,963	105,267,658	4,775,050	3,095,670	1,991,233	1,546,450	835,000	18,142,000	254,819,025
Expenditures										
10	Academic Salaries	48,935,213	5,849,450	-	192,514	-	71,250	-	-	55,048,427
20	Classified Salaries	27,296,665	7,004,395	-	1,224,001	-	519,805	-	-	36,044,867
30	Employee Benefits	29,330,434	5,566,167	-	615,252	-	258,771	-	-	35,770,625
40	Supplies And Materials	2,042,857	3,811,519	-	1,019,440	24,000	572,207	500	19,300	7,489,823
50	Other Operating Expenses & Services	15,625,750	57,781,705	-	136,220	286,243	220,795	765,000	24,750	74,840,462
60	Capital Outlay	604,620	7,679,030	-	5,000	5,319,083	10,100	8,565	18,045,800	31,672,198
70	Other Outgo	-	10,733,186	4,775,050	-	-	-	-	-	15,508,236
79	Appropriation for Contingencies	-	1,208,876	-	-	-	-	-	-	1,208,876
80	Transfers Out	2,750,000	17,723	-	-	-	-	-	-	2,767,723
Total Expenditures		126,585,538	99,652,051	4,775,050	3,192,428	5,629,326	1,652,928	774,065	18,089,850	260,351,236
Net Change in Fund Balance		(7,419,574)	5,615,607	-	(96,758)	(3,638,093)	(106,478)	60,935	52,150	(5,532,211)
Beginning Fund Balance		33,626,456	49,953,608	5,228,471	399,287	17,805,688	7,055,059	150,664	1,827,411	116,046,645
Change in Fund Balance		(7,419,574)	5,615,607	-	(96,758)	(3,638,093)	(106,478)	60,935	52,150	(5,532,211)
Ending Fund Balance		26,206,882	55,569,215	5,228,471	302,529	14,167,595	6,948,582	211,599	1,879,561	110,514,434

**Santa Barbara City College**  
**2024-25**  
**Unrestricted General Fund - Fund 11**

Major Object	Title	2020-21 Actuals	2021-22 Actuals	2022-23 Actuals	2023-24 Adopted Budget	2023-24 Adjusted Budget	2023-24 Projected Actuals	2024-25 Budget
<b>Revenues</b>								
86	State Revenues	46,846,707	52,175,850	57,014,734	58,203,029	56,893,051	60,185,796	<b>56,797,635</b>
88	Local Revenues	50,178,372	54,960,858	60,018,020	60,751,770	58,944,391	63,231,857	<b>62,168,328</b>
89	Transfers In	7,211,612	4,789,591	266,768	400,000	400,000	344,266	<b>200,000</b>
<b>Total Revenues</b>		<b>104,236,691</b>	<b>111,926,299</b>	<b>117,299,522</b>	<b>119,354,799</b>	<b>116,237,442</b>	<b>123,761,919</b>	<b>119,165,963</b>
<b>Expenditures</b>								
10	Academic Salaries	39,528,777	43,734,575	45,320,841	48,823,119	49,069,787	51,873,560	<b>48,935,213</b>
20	Classified Salaries	19,946,930	22,531,049	24,525,145	27,333,939	27,134,201	25,382,153	<b>27,296,665</b>
30	Employee Benefits	25,657,271	26,209,478	29,812,325	28,104,470	28,594,817	28,620,459	<b>29,330,434</b>
40	Supplies And Materials	632,941	1,785,907	1,576,715	2,054,671	2,054,213	1,864,634	<b>2,042,857</b>
50	Other Operating Expenses & Services	7,307,845	11,957,029	13,672,972	12,894,739	14,226,452	13,250,000	<b>15,625,750</b>
60	Capital Outlay	319,609	774,570	579,234	528,970	533,741	900,000	<b>604,620</b>
70	Other Outgo	150,000	1,499,923	437,042	-	-	-	<b>-</b>
79	Appropriation for Contingencies	-	-	-	-	-	-	<b>-</b>
80	Transfers Out	1,100,764	2,223,028	3,352,000	3,200,000	3,000,000	2,500,000	<b>2,750,000</b>
<b>Total Expenditures</b>		<b>94,644,135</b>	<b>110,715,559</b>	<b>119,276,273</b>	<b>122,939,909</b>	<b>124,613,212</b>	<b>124,390,806</b>	<b>126,585,538</b>
<b>Net Change in Fund Balance</b>		<b>9,592,556</b>	<b>1,210,740</b>	<b>(1,976,751)</b>	<b>(3,585,110)</b>	<b>(8,375,769)</b>	<b>(628,887)</b>	<b>(7,419,574)</b>
<b>Beginning Fund Balance</b>		<b>25,428,798</b>	<b>35,021,354</b>	<b>36,232,094</b>	<b>34,255,343</b>	<b>34,255,343</b>	<b>34,255,343</b>	<b>33,626,456</b>
Change in Fund Balance		9,592,556	1,210,740	(1,976,751)	(3,585,110)	(8,375,769)	(628,887)	<b>(7,419,574)</b>
<b>Ending Fund Balance</b>		<b>35,021,354</b>	<b>36,232,094</b>	<b>34,255,343</b>	<b>30,670,233</b>	<b>25,879,574</b>	<b>33,626,456</b>	<b>26,206,882</b>

**Santa Barbara City College**  
**2024-25**  
**Unrestricted General Fund - Tentative to Adopted Budget Reconciliation**

Major Object	Title	2024-25 Tentative Budget	FTES Allocation Adjustment	State Lottery Revenue	Interest Income	Non-Resident Fees	Salary Adjustments	2024-25 Adopted Budget
<b>Revenues</b>								
86	State Revenues	56,175,029	122,606	500,000				56,797,635
88	Local Revenues	61,168,328			500,000	500,000		62,168,328
89	Transfers In	200,000						200,000
<b>Total Revenues</b>		<b>117,543,357</b>	<b>122,606</b>	<b>500,000</b>	<b>500,000</b>	<b>500,000</b>	<b>-</b>	<b>119,165,963</b>
<b>Expenditures</b>								
10	Academic Salaries	48,825,268					109,944	48,935,212
20	Classified Salaries	27,240,619					56,046	27,296,665
30	Employee Benefits	29,241,092					89,342	29,330,434
40	Supplies And Materials	2,042,857						2,042,857
50	Other Operating Expenses & Services	15,695,750						15,695,750
60	Capital Outlay	534,620						534,620
70	Other Outgo	-						-
79	Appropriation for Contingencies	-						-
80	Transfers Out	2,750,000						2,750,000
<b>Total Expenditures</b>		<b>126,330,206</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>255,332</b>	<b>126,585,538</b>
<b>Net Change in Fund Balance</b>		<b>(8,786,849)</b>	<b>122,606</b>	<b>500,000</b>	<b>500,000</b>	<b>500,000</b>	<b>(255,332)</b>	<b>(7,419,575)</b>
<b>Beginning Balance Adjustment</b>								
<b>Beginning Fund Balance</b>		33,626,456	24,839,608	24,962,214	25,462,214	25,962,214	26,462,214	33,626,456
Change in Fund Balance		(8,786,849)	122,606	500,000	500,000	500,000	(255,332)	(7,419,575)
<b>Ending Fund Balance</b>		<b>24,839,608</b>	<b>24,962,214</b>	<b>25,462,214</b>	<b>25,962,214</b>	<b>26,462,214</b>	<b>26,206,882</b>	<b>26,206,882</b>

**Santa Barbara City College**  
**2024-25**  
**Restricted General Fund - Fund 12**

Major Object	Title	2020-21 Actuals	2021-22 Actuals	2022-23 Actuals	2023-24 Adopted Budget	2023-24 Adjusted Budget	2023-24 Projected Actuals	2024-25 Budget
<b>Revenues</b>								
81	Federal Revenues	18,619,812	25,261,465	3,499,844	3,545,311	6,095,108	2,212,238	6,028,469
86	State Revenues	35,195,258	33,609,608	54,991,960	73,668,548	85,384,896	79,625,493	95,182,913
88	Local Revenues	2,363,195	3,870,197	2,136,760	2,698,009	2,840,202	2,764,381	3,831,276
89	Transfers In	-	94,028	889,279	225,000	225,000	647,313	225,000
<b>Total Revenues</b>		<b>56,178,265</b>	<b>62,835,298</b>	<b>61,517,842</b>	<b>80,136,868</b>	<b>94,545,205</b>	<b>85,249,426</b>	<b>105,267,658</b>
<b>Expenditures</b>								
10	Academic Salaries	5,185,103	3,904,571	5,823,353	4,388,124	6,251,271	5,307,541	5,849,450
20	Classified Salaries	4,446,428	7,720,498	5,790,191	5,182,120	8,966,955	6,119,290	7,004,395
30	Employee Benefits	2,899,436	3,413,955	3,717,575	3,636,273	4,448,404	3,916,898	5,566,167
40	Supplies And Materials	1,387,472	1,598,749	2,065,131	2,658,419	4,613,979	1,762,985	3,811,519
50	Other Operating Expenses & Services	24,999,156	19,917,882	30,215,251	50,965,616	46,114,391	22,028,477	57,781,705
60	Capital Outlay	2,188,413	3,515,715	2,982,941	4,344,515	12,136,055	1,589,808	7,679,030
70	Other Outgo	6,995,529	16,673,083	3,286,164	7,412,169	10,435,162	4,300,813	10,733,186
79	Appropriation for Contingencies	-	-	-	1,531,290	-	-	1,208,876
80	Transfers Out	8,242,674	5,689,681	-	-	-	-	17,723
<b>Total Expenditures</b>		<b>56,344,210</b>	<b>62,434,133</b>	<b>53,880,607</b>	<b>80,118,525</b>	<b>92,966,218</b>	<b>45,025,811</b>	<b>99,652,051</b>
<b>Net Change in Fund Balance</b>		<b>(165,945)</b>	<b>401,166</b>	<b>7,637,236</b>	<b>18,343</b>	<b>1,578,988</b>	<b>40,223,614</b>	<b>5,615,607</b>
<b>Beginning Fund Balance</b>								
		<b>1,857,538</b>	<b>1,691,593</b>	<b>2,092,759</b>	<b>9,729,994</b>	<b>9,729,994</b>	<b>9,729,994</b>	<b>49,953,608</b>
Change in Fund Balance		(165,945)	401,166	7,637,236	18,343	1,578,988	40,223,614	5,615,607
<b>Ending Fund Balance</b>		<b>1,691,593</b>	<b>2,092,759</b>	<b>9,729,994</b>	<b>9,748,338</b>	<b>11,308,982</b>	<b>49,953,608</b>	<b>55,569,215</b>

**Santa Barbara City College**  
**2024-25**  
**Bond Interest and Redemption Fund - Fund 21**

Major Object	Title	2020-21 Actuals	2021-22 Actuals	2022-23 Actuals	2023-24 Adopted Budget	2023-24 Adjusted Budget	2023-24 Projected Actuals	2024-25 Budget
<b>Revenues</b>								
86	State Revenues	13,595	13,031	12,475	14,000	14,000	11,683	<b>14,000</b>
88	Local Revenues	4,603,854	4,730,380	5,043,596	4,761,050	4,761,050	5,081,440	<b>4,761,050</b>
<b>Total Revenues</b>		<b>4,617,450</b>	<b>4,743,411</b>	<b>5,056,071</b>	<b>4,775,050</b>	<b>4,775,050</b>	<b>5,093,122</b>	<b>4,775,050</b>
<b>Expenditures</b>								
70	Other Outgo	4,249,875	4,395,150	4,497,600	4,775,050	4,775,050	4,581,225	<b>4,775,050</b>
<b>Total Expenditures</b>		<b>4,249,875</b>	<b>4,395,150</b>	<b>4,497,600</b>	<b>4,775,050</b>	<b>4,775,050</b>	<b>4,581,225</b>	<b>4,775,050</b>
<b>Net Change in Fund Balance</b>		<b>367,575</b>	<b>348,261</b>	<b>558,471</b>	<b>-</b>	<b>-</b>	<b>511,897</b>	<b>-</b>
<b>Beginning Fund Balance</b>		<b>3,442,267</b>	<b>3,809,842</b>	<b>4,158,102</b>	<b>4,716,573</b>	<b>4,716,573</b>	<b>4,716,573</b>	<b>5,228,471</b>
Change in Fund Balance		367,575	348,261	558,471	-	-	511,897	-
<b>Ending Fund Balance</b>		<b>3,809,842</b>	<b>4,158,102</b>	<b>4,716,573</b>	<b>4,716,573</b>	<b>4,716,573</b>	<b>5,228,471</b>	<b>5,228,471</b>



**Santa Barbara City College**  
**2024-25**  
**Food Services - Fund 32**

Major Object	Title	2020-21 Actuals	2021-22 Actuals	2022-23 Actuals	2023-24 Adopted Budget	2023-24 Adjusted Budget	2023-24 Projected Actuals	2024-25 Budget
<b>Revenues</b>								
88	Local Revenues	8,148	400,321	984,221	670,000	1,556,980	1,655,703	2,070,000
89	Transfers In	1,160,134	1,078,000	625,000	600,000	600,000	-	250,000
<b>Total Revenues</b>		1,168,282	1,478,321	1,609,221	1,270,000	2,156,980	1,655,703	2,320,000
<b>Expenditures</b>								
20	Classified Salaries	519,584	565,081	685,834	644,196	618,453	810,625	939,197
30	Employee Benefits	288,354	279,905	284,883	335,494	323,644	330,390	361,602
40	Supplies And Materials	5,449	211,207	539,764	393,254	849,013	861,301	1,003,980
50	Other Operating Expenses & Services	21,304	53,636	76,641	53,850	116,710	128,980	135,220
60	Capital Outlay	-	179,051	15,731	23,270	23,270	4,408	5,000
79	Appropriation for Contingencies	-	-	-	-	188,297	-	-
<b>Total Expenditures</b>		834,691	1,288,880	1,602,853	1,450,064	2,119,386	2,135,704	2,445,000
<b>Net Change in Fund Balance</b>		333,591	189,441	6,368	(180,064)	37,594	(480,001)	(125,000)
<b>Beginning Fund Balance</b>								
		102,090	435,681	625,122	631,490	631,490	631,490	151,489
<b>Change in Fund Balance</b>		333,591	189,441	6,368	(180,064)	37,594	(480,001)	(125,000)
<b>Ending Fund Balance</b>		435,681	625,122	631,490	451,425	669,084	151,489	26,489

**Santa Barbara City College**  
**2024-25**  
**Child Development Fund - Fund 33**

Major Object	Title	2020-21 Actuals	2021-22 Actuals	2022-23 Actuals	2023-24 Adopted Budget	2023-24 Adjusted Budget	2023-24 Projected Actuals	2024-25 Budget
<b>Revenues</b>								
81	Federal Revenues	21,072	15,876	15,573	22,000	22,000	21,132	22,000
86	State Revenues	161,883	159,949	241,010	242,670	242,670	267,594	242,670
88	Local Revenues	252,831	309,312	332,532	311,000	311,000	450,047	311,000
89	Transfers In	266,452	169,034	278,000	200,000	200,000	200,000	200,000
<b>Total Revenues</b>		702,238	654,170	867,115	775,670	775,670	938,772	775,670
<b>Expenditures</b>								
10	Academic Salaries	145,600	151,686	171,286	180,683	180,683	182,689	192,514
20	Classified Salaries	254,950	285,702	354,880	326,632	326,632	421,796	284,804
30	Employee Benefits	197,004	205,119	240,420	251,890	251,890	262,788	253,650
40	Supplies And Materials	6,968	10,495	12,365	16,000	15,465	12,210	15,460
50	Other Operating Expenses & Services	926	1,168	242	1,000	1,000	1,573	1,000
<b>Total Expenditures</b>		605,448	654,170	779,193	776,205	775,670	881,057	747,428
<b>Net Change in Fund Balance</b>		96,790	-	87,922	(535)	-	57,716	28,242
<b>Beginning Fund Balance</b>		5,370	102,160	102,160	190,082	190,082	190,082	247,798
Change in Fund Balance		96,790	-	87,922	(535)	-	57,716	28,242
<b>Ending Fund Balance</b>		102,160	102,160	190,082	189,547	190,082	247,798	276,040

**Santa Barbara City College**  
**2024-25**  
**Equipment Fund - Fund 41**

Major Object	Title	2020-21 Actuals	2021-22 Actuals	2022-23 Actuals	2023-24 Adopted Budget	2023-24 Adjusted Budget	2023-24 Projected Actuals	2024-25 Budget
<b>Revenues</b>								
86	State Revenues	-	-	1,040,000	-	-	-	-
88	Local Revenues	12,143	387,497	31,308	70,000	70,000	50,936	70,000
89	Transfers In	200,000	980,000	950,000	500,000	300,000	300,000	500,000
<b>Total Revenues</b>		212,143	1,367,497	2,021,308	570,000	370,000	350,936	570,000
<b>Expenditures</b>								
40	Supplies And Materials	1,332	369	4,561	24,000	29,833	5,567	24,000
50	Other Operating Expenses & Services	62,810	62,810	1,833	1,000	1,000	2,380	2,000
60	Capital Outlay	362,055	872,296	1,265,876	1,912,921	1,707,088	1,173,767	1,081,143
<b>Total Expenditures</b>		426,198	1,235,476	1,272,271	1,937,921	1,737,921	1,181,714	1,107,143
<b>Net Change in Fund Balance</b>		<b>(214,054)</b>	<b>132,022</b>	<b>749,037</b>	<b>(1,367,921)</b>	<b>(1,367,921)</b>	<b>(830,778)</b>	<b>(537,143)</b>
<b>Beginning Fund Balance</b>		<b>2,200,916</b>	<b>1,986,862</b>	<b>2,118,883</b>	<b>2,867,921</b>	<b>2,867,921</b>	<b>2,867,921</b>	<b>2,037,143</b>
Change in Fund Balance		(214,054)	132,022	749,037	(1,367,921)	(1,367,921)	(830,778)	(537,143)
<b>Ending Fund Balance</b>		<b>1,986,862</b>	<b>2,118,883</b>	<b>2,867,921</b>	<b>1,500,000</b>	<b>1,500,000</b>	<b>2,037,143</b>	<b>1,500,000</b>

**Santa Barbara City College**  
**2024-25**  
**Construction/District Projects Fund - Fund 43**

Major Object	Title	2020-21 Actuals	2021-22 Actuals	2022-23 Actuals	2023-24 Adopted Budget	2023-24 Adjusted Budget	2023-24 Projected Actuals	2024-25 Budget
<b>Revenues</b>								
86	State Revenues	48,453	8,092,953	3,193,234	71,233	71,233	71,233	<b>71,233</b>
88	Local Revenues	477,795	433,983	756,693	50,000	80,500	1,038,590	<b>700,000</b>
89	Transfers In	12,507	7,963,379	1,046,634	750,000	750,000	650,000	<b>650,000</b>
<b>Total Revenues</b>		<b>538,755</b>	<b>16,490,315</b>	<b>4,996,561</b>	<b>871,233</b>	<b>901,733</b>	<b>1,759,823</b>	<b>1,421,233</b>
<b>Expenditures</b>								
10	Academic Salaries	-	-	-	-	1,800	1,874	-
30	Employee Benefits	-	-	-	-	-	397	-
40	Supplies And Materials	-	774	15,247	-	-	-	-
50	Other Operating Expenses & Services	27,296	31,743	197,225	174,243	209,743	186,069	<b>284,243</b>
60	Capital Outlay	3,446,060	2,466,197	2,929,469	16,805,817	16,800,817	4,959,645	<b>4,237,940</b>
70	Other Outgo	-	7,463,379	396,634	-	-	-	-
<b>Total Expenditures</b>		<b>3,473,355</b>	<b>9,962,093</b>	<b>3,538,576</b>	<b>16,980,060</b>	<b>17,012,360</b>	<b>5,147,985</b>	<b>4,522,183</b>
<b>Net Change in Fund Balance</b>		<b>(2,934,600)</b>	<b>6,528,222</b>	<b>1,457,986</b>	<b>(16,108,827)</b>	<b>(16,110,627)</b>	<b>(3,388,161)</b>	<b>(3,100,950)</b>
<b>Beginning Fund Balance</b>		<b>14,105,099</b>	<b>11,170,498</b>	<b>17,698,720</b>	<b>19,156,706</b>	<b>19,156,706</b>	<b>19,156,706</b>	<b>15,768,545</b>
Change in Fund Balance		(2,934,600)	6,528,222	1,457,986	(16,108,827)	(16,110,627)	(3,388,161)	<b>(3,100,950)</b>
<b>Ending Fund Balance</b>		<b>11,170,498</b>	<b>17,698,720</b>	<b>19,156,706</b>	<b>3,047,879</b>	<b>3,046,079</b>	<b>15,768,545</b>	<b>12,667,595</b>

**Santa Barbara City College**  
**2024-25**  
**School of Extended Learning - Fund 59**

Major Object	Title	2020-21 Actuals	2021-22 Actuals	2022-23 Actuals	2023-24 Adopted Budget	2023-24 Adjusted Budget	2023-24 Projected Actuals	2024-25 Budget
<b>Revenues</b>								
88	Local Revenues	70,295	112,433	180,668	117,450	117,450	180,646	<b>112,450</b>
89	Transfers In	106,076	45,976	-	-	-	-	-
<b>Total Revenues</b>		<b>176,371</b>	<b>158,409</b>	<b>180,668</b>	<b>117,450</b>	<b>117,450</b>	<b>180,646</b>	<b>112,450</b>
<b>Expenditures</b>								
10	Academic Salaries	19,300	37,296	58,094	40,431	40,431	68,616	<b>71,250</b>
20	Classified Salaries	49,747	60,788	53,638	1,000	1,000	1,561	<b>1,561</b>
30	Employee Benefits	22,885	26,235	31,823	4,085	4,085	6,872	<b>7,139</b>
40	Supplies And Materials	3,655	2,214	2,985	4,330	4,330	4,518	<b>4,330</b>
50	Other Operating Expenses & Services	80,784	31,877	27,333	75,500	75,500	30,334	<b>34,692</b>
<b>Total Expenditures</b>		<b>176,371</b>	<b>158,410</b>	<b>173,874</b>	<b>125,346</b>	<b>125,346</b>	<b>111,901</b>	<b>118,972</b>
<b>Net Change in Fund Balance</b>		<b>-</b>	<b>(0)</b>	<b>6,794</b>	<b>(7,896)</b>	<b>(7,896)</b>	<b>68,745</b>	<b>(6,522)</b>
<b>Beginning Fund Balance</b>								
		<b>111,435</b>	<b>111,435</b>	<b>111,435</b>	<b>118,229</b>	<b>118,229</b>	<b>118,229</b>	<b>186,974</b>
<b>Change in Fund Balance</b>		<b>-</b>	<b>(0)</b>	<b>6,794</b>	<b>(7,896)</b>	<b>(7,896)</b>	<b>68,745</b>	<b>(6,522)</b>
<b>Ending Fund Balance</b>		<b>111,435</b>	<b>111,435</b>	<b>118,229</b>	<b>110,333</b>	<b>110,333</b>	<b>186,974</b>	<b>180,453</b>

**Santa Barbara City College**  
**2024-25**  
**Internal Service, Self-Insurance Fund - Fund 61**

Major Object	Title	2020-21 Actuals	2021-22 Actuals	2022-23 Actuals	2023-24 Adopted Budget	2023-24 Adjusted Budget	2023-24 Projected Actuals	2024-25 Budget
<b>Revenues</b>								
88	Local Revenues	4,782	14,727	9,712	5,000	22,500	33,543	5,000
89	Transfers In	630,764	637,525	794,000	750,000	750,000	750,000	775,000
<b>Total Revenues</b>		635,546	652,252	803,712	755,000	772,500	783,543	780,000
<b>Expenditures</b>								
50	Other Operating Expenses & Services	635,546	552,252	803,654	730,000	747,500	760,804	730,000
<b>Total Expenditures</b>		635,546	552,252	803,654	730,000	747,500	760,804	730,000
<b>Net Change in Fund Balance</b>		-	100,000	58	25,000	25,000	22,739	50,000
<b>Beginning Fund Balance</b>		19,896	19,896	119,896	119,954	119,954	119,954	142,693
<b>Change in Fund Balance</b>		-	100,000	58	25,000	25,000	22,739	50,000
<b>Ending Fund Balance</b>		19,896	119,896	119,954	144,954	144,954	142,693	192,693

**Santa Barbara City College**  
**2024-25**  
**Internal Service, Fleet Service Fund - Fund 69**

Major Object	Title	2020-21 Actuals	2021-22 Actuals	2022-23 Actuals	2023-24 Adopted Budget	2023-24 Adjusted Budget	2023-24 Projected Actuals	2024-25 Budget
<b>Revenues</b>								
88	Local Revenues	136	31	61	55,000	55,000	55,000	<b>55,000</b>
89	Transfers In	40,000	62,475	55,000	-	-	-	-
<b>Total Revenues</b>		<b>40,136</b>	<b>62,505</b>	<b>55,061</b>	<b>55,000</b>	<b>55,000</b>	<b>55,000</b>	<b>55,000</b>
<b>Expenditures</b>								
20	Classified Salaries	11,286	14,335	11,406	10,000	10,000	10,000	-
30	Employee Benefits	186	263	196	980	980	980	-
40	Supplies And Materials	29	443	2,780	500	500	500	<b>500</b>
50	Other Operating Expenses & Services	3,825	26,639	30,179	25,000	35,000	35,000	<b>35,000</b>
60	Capital Outlay	22,883	20,794	5,975	18,565	8,565	8,565	<b>8,565</b>
<b>Total Expenditures</b>		<b>38,209</b>	<b>62,475</b>	<b>50,536</b>	<b>55,045</b>	<b>55,045</b>	<b>55,045</b>	<b>44,065</b>
<b>Net Change in Fund Balance</b>		<b>1,927</b>	<b>31</b>	<b>4,524</b>	<b>(45)</b>	<b>(45)</b>	<b>(45)</b>	<b>10,935</b>
<b>Beginning Fund Balance</b>								
		<b>1,534</b>	<b>3,461</b>	<b>3,492</b>	<b>8,016</b>	<b>8,016</b>	<b>8,016</b>	<b>7,971</b>
<b>Change in Fund Balance</b>		<b>1,927</b>	<b>31</b>	<b>4,524</b>	<b>(45)</b>	<b>(45)</b>	<b>(45)</b>	<b>10,935</b>
<b>Ending Fund Balance</b>		<b>3,461</b>	<b>3,492</b>	<b>8,016</b>	<b>7,971</b>	<b>7,971</b>	<b>7,971</b>	<b>18,906</b>

**Santa Barbara City College**  
**2024-25**  
**Associated Students - Fund 71**

Major Object	Title	2020-21 Actuals	2021-22 Actuals	2022-23 Actuals	2023-24 Adopted Budget	2023-24 Adjusted Budget	2023-24 Projected Actuals	2024-25 Budget
<b>Revenues</b>								
88	Local Revenues	4,787	40,180	63,957	7,350	7,350	59,828	65,000
89	Transfers In	-	-	-	-	-	-	-
<b>Total Revenues</b>		4,787	40,180	63,957	7,350	7,350	59,828	65,000
<b>Expenditures</b>								
40	Supplies And Materials	254	470	2,168	4,000	4,000	6,561	4,300
50	Other Operating Expenses & Services	-	-	1,366	3,100	3,100	11,039	9,750
70	Other Outgo	-	97	-	250	250	6,678	6,700
80	Transfers Out	800	5,400	5,615	-	-	4,063	4,100
<b>Total Expenditures</b>		1,054	5,967	9,570	7,350	7,350	28,341	24,850
<b>Net Change in Fund Balance</b>		3,732	34,213	54,386	-	-	31,487	40,150
<b>Beginning Fund Balance</b>		9,715	13,447	47,660	102,047	102,047	102,047	133,534
<b>Change in Fund Balance</b>		3,732	34,213	54,386	-	-	31,487	40,150
<b>Ending Fund Balance</b>		13,447	47,660	102,047	102,047	102,047	133,534	173,684



**Santa Barbara City College**  
**2024-25**  
**Student Representation Fees - Fund 72**

Major Object	Title	2020-21 Actuals	2021-22 Actuals	2022-23 Actuals	2023-24 Adopted Budget	2023-24 Adjusted Budget	2023-24 Projected Actuals	2024-25 Budget
<b>Revenues</b>								
88	Local Revenues	4,124	23,168	24,484	9,500	9,500	43,081	22,000
89	Transfers In	-	732	-	-	-	-	-
<b>Total Revenues</b>		4,124	23,900	24,484	9,500	9,500	43,081	22,000
<b>Expenditures</b>								
40	Supplies And Materials	4,604	15,349	82,478	4,500	4,500	71,688	15,000
50	Other Operating Expenses & Services	1,249	4,003	2,205	5,000	5,000	14,059	15,000
60	Capital Outlay	-	1,537	120	-	-	-	-
<b>Total Expenditures</b>		5,853	20,888	84,803	9,500	9,500	85,747	30,000
<b>Net Change in Fund Balance</b>		(1,729)	3,012	(60,319)	-	-	(42,666)	(8,000)
<b>Beginning Fund Balance</b>		125,358	123,629	126,641	66,322	66,322	66,322	23,656
Change in Fund Balance		(1,729)	3,012	(60,319)	-	-	(42,666)	(8,000)
<b>Ending Fund Balance</b>		123,629	126,641	66,322	66,322	66,322	23,656	15,656

**Santa Barbara City College**  
**2024-25**  
**School of Extended Learning Trusts - Fund 77**

Major Object	Title	2020-21 Actuals	2021-22 Actuals	2022-23 Actuals	2023-24 Adopted Budget	2023-24 Adjusted Budget	2023-24 Projected Actuals	2024-25 Budget
<b>Revenues</b>								
88	Local Revenues	3,446	-	-	10,000	10,000	1,800	10,000
<b>Total Revenues</b>		3,446	-	-	10,000	10,000	1,800	10,000
<b>Expenditures</b>								
40	Supplies And Materials	-	19,992	3,797	-	-	6,307	-
70	Other Outgo	(150)	-	-	-	-	-	10,000
80	Transfers Out	1,124	-	-	10,000	10,000	-	-
<b>Total Expenditures</b>		974	19,992	3,797	10,000	10,000	6,540	10,000
<b>Net Change in Fund Balance</b>		2,472	(19,992)	(3,797)	-	-	(4,740)	-
<b>Beginning Fund Balance</b>								
		174,936	177,408	157,417	153,620	153,620	153,620	148,880
<b>Change in Fund Balance</b>		2,472	(19,992)	(3,797)	-	-	(4,740)	-
<b>Ending Fund Balance</b>		177,408	157,417	153,620	153,620	153,620	148,880	148,880



## Santa Barbara City College

### *Unrestricted General Fund - Fund 11*

	June 30, 2023 Actual Ending Balance	June 30, 2024 Projected Actuals Ending Balance	June 30, 2025 Adopted Budget Ending Balance
Designated:			
State Mandated Contingency (5%)	\$ 5,963,814	\$ 6,219,540	\$ 6,329,277
General Apportionment Deferral			
Additional Reserve required to meet 15% Principle	\$ 17,891,441	\$ 18,658,621	\$ 18,987,831
Total Designated	\$ 23,855,255	\$ 24,878,161	\$ 25,317,108
Undesignated:	\$ 10,400,088	\$ 8,748,295	\$ 889,774
Total Fund Balance	\$ 34,255,343	\$ 33,626,456	\$ 26,206,882
% Designated Ending Balance/Expenditures	20.00%	20.00%	20.00%
% Total Ending Balance/Expenditures	28.72%	27.03%	20.70%



## Santa Barbara City College

### Capital Projects Fund Balance Analysis FY 2023-24

	June 30, 2023 Actual Ending Fund Balance	2023-24 Revenues	2023-24 Expenses	2023-24 Intrafund Transfers	2023-24 Transfers From UGF	June 30, 2024 Estimaged Ending Fund Balance
<b>Fund Balance</b>						
<b>Equipment Fund</b>						
Equipment Replacement	\$ 1,409,590	\$ 33,436	\$ (843,300)	\$ -	\$ 300,000	\$ 899,726
Ergonomic Furniture & Equipment	48,481	17,500	(22,802)	-	-	43,179
Instructional Equipment Block Grant	1,409,849	-	(315,611)	-	-	1,094,238
<b>Total Equipment Fund Balances</b>	<b>2,867,921</b>	<b>50,936</b>	<b>(1,181,714)</b>	<b>-</b>	<b>300,000</b>	<b>2,037,143</b>
<b>Construction Fund</b>						
Construction	\$ 3,021,322	\$ 1,038,590	\$ (644,512)	\$ -	\$ 650,000	\$ 4,065,401
PE Building	7,410,544	-	(186,097)	-	-	7,224,447
State Maintenance	8,140,849	71,233	(3,998,249)	-	-	4,213,833
Classroom Improvement	583,991	-	(319,127)	-	-	264,864.00
<b>Total Construction Fund Balances</b>	<b>19,156,706</b>	<b>1,109,823</b>	<b>(5,147,985)</b>	<b>-</b>	<b>650,000</b>	<b>15,768,545</b>
<b>Total Fund Balance</b>	<b>\$ 22,024,627</b>	<b>\$ 1,160,759</b>	<b>\$ (6,329,698)</b>	<b>\$ -</b>	<b>\$ 950,000</b>	<b>\$ 17,805,688</b>



## Santa Barbara City College

### Capital Projects Fund Balance Analysis FY 2024-25 Adopted Budget

	June 30, 2024 Estimated Ending Fund Balance	2024-25 Revenues	2024-25 Expenses	2024-25 Intrafund Transfers	2024-25 Transfers From UGF	June 30, 2025 Budgeted Ending Fund Balance
<b>Fund Balance</b>						
<b>Equipment Fund</b>						
Equipment Replacement	\$ 899,726	\$ 20,000	\$ (500,000)	\$ -	\$ 500,000	\$ 919,726
Ergonomic Furniture & Equipment	43,179	50,000	(31,000)	-	-	62,179
Instructional Equipment Block Grant	1,094,238	-	(576,143)	-	-	518,095
<b>Total Equipment Fund Balances</b>	<b>2,037,143</b>	<b>70,000</b>	<b>(1,107,143)</b>	<b>-</b>	<b>500,000</b>	<b>1,500,000</b>
<b>Construction Fund</b>						
Construction	\$ 4,065,401	\$ 700,000	\$ (1,375,950)	\$ -	\$ 650,000	\$ 4,039,451
PE Building	7,224,447	-	(200,000)	-	-	7,024,447
State Maintenance	4,213,833	71,233	(2,946,233)	-	-	1,338,833
Classroom Improvement	264,864	-	-	-	-	264,864
<b>Total Construction Fund Balances</b>	<b>15,768,545</b>	<b>771,233</b>	<b>(4,522,183)</b>	<b>-</b>	<b>650,000</b>	<b>12,667,595</b>
<b>Total Fund Balance</b>	<b>\$ 17,805,688</b>	<b>\$ 841,233</b>	<b>\$ (5,629,326)</b>	<b>\$ -</b>	<b>\$ 1,150,000</b>	<b>\$ 14,167,595</b>

**Santa Barbara City College**  
**2024-25**  
**Education Protection Account (EPA) - Fund 11020**

Major Object	Title	2020-21 Actuals	2021-22 Actuals	2022-23 Actuals	2023-24 Adopted Budget	2023-24 Adjusted Budget	2023-24 Projected Actuals	2024-25 Budget
<b>Revenues</b>								
86	State Revenues	20,397,296	25,294,567	6,260,387	6,373,000	6,373,000	7,249,464	6,373,000
<b>Total Revenues</b>		20,397,296	25,294,567	6,260,387	6,373,000	6,373,000	7,249,464	6,373,000
<b>Expenditures</b>								
10	Academic Salaries	20,397,296	25,294,567	6,309,981	5,143,921	5,143,921	7,249,464	6,373,000
20	Classified Salaries	-	-	-	1,229,079	1,229,079	-	-
<b>Total Expenditures</b>		20,397,296	25,294,567	6,309,981	6,373,000	6,373,000	7,249,464	6,373,000
<b>Net Change in Fund Balance</b>		-	-	(49,594)	-	-	-	-

**Santa Barbara City College**  
**2024-25**  
**Retention Enrollment Outreach SB85 - 12069**

Major Object	Title	2020-21 Actuals	2021-22 Actuals	2022-23 Actuals	2023-24 Adopted Budget	2023-24 Adjusted Budget	2023-24 Projected Actuals	2024-25 Budget
<b>Revenues</b>								
86	State Revenues	-	177,263	2,053,532	-	1,869,958	621,501	961,660
<b>Total Revenues</b>		-	177,263	2,053,532	-	1,869,958	621,501	961,660
<b>Expenditures</b>								
10	Academic Salaries	-	2,674	28,728	187,820	66,410	54,643	36,905
20	Classified Salaries	-	25,106	85,641	7,000	223,972	125,557	144,849
30	Employee Benefits	-	3,577	20,438	41,549	29,848	20,036	17,981
40	Supplies And Materials	-	399	10,291	60,000	9,500	373	9,000
50	Other Operating Expenses & Services	-	99,244	613,016	400,227	915,500	576,661	344,100
60	Capital Outlay	-	13,711	27,860	265,000	40,000	-	-
70	Other Outgo	-	32,551	85,688	60,800	78,000	70,195	24,500
79	Appropriation for Contingencies	-	-	-	847,619	504,274	-	382,419
<b>Total Expenditures</b>		-	177,263	871,663	1,870,015	1,867,504	847,464	959,754
<b>Net Change in Fund Balance</b>		-	-	1,181,869	(1,870,015)	2,454	(225,963)	1,906
<b>Beginning Fund Balance</b>		-	-	-	1,181,869	1,181,869	1,181,869	955,906
Change in Fund Balance		-	-	1,181,869	(1,870,015)	2,454	(225,963)	1,906
<b>Ending Fund Balance</b>		-	-	1,181,869	(688,146)	1,184,323	955,906	957,812

**Santa Barbara City College**  
**2024-25**  
**Restricted Health Fees - Fund 12124**

Major Object	Title	2020-21 Actuals	2021-22 Actuals	2022-23 Actuals	2023-24 Adopted Budget	2023-24 Adjusted Budget	2023-24 Projected Actuals	2024-25 Budget
<b>Revenues</b>								
88	Local Revenues	707,059	749,651	656,923	730,032	1,031,877	670,690	1,031,877
<b>Total Revenues</b>		707,059	749,651	656,923	730,032	1,031,877	670,690	1,031,877
<b>Expenditures</b>								
10	Academic Salaries	157,507	100,034	163,744	279,012	240,413	217,646	153,487
20	Classified Salaries	254,755	279,763	321,867	354,081	394,580	360,361	352,969
30	Employee Benefits	159,483	162,740	213,572	258,059	258,059	243,950	253,984
40	Supplies And Materials	5,443	6,827	36,886	53,494	53,494	23,532	53,494
50	Other Operating Expenses & Services	84,674	51,174	46,366	86,231	76,231	3,508	86,231
60	Capital Outlay	-	-	-	1,000	1,000	-	1,000
<b>Total Expenditures</b>		661,862	600,538	782,435	1,031,877	1,033,777	848,997	901,164
<b>Net Change in Fund Balance</b>		45,197	149,113	(125,512)	(301,845)	(1,900)	(178,307)	130,713
<b>Beginning Fund Balance</b>								
		453,346	498,543	647,656	522,144	522,144	522,144	343,837
<b>Change in Fund Balance</b>		45,197	149,113	(125,512)	(301,845)	(1,900)	(178,307)	130,713
<b>Ending Fund Balance</b>		498,543	647,656	522,144	220,299	520,244	343,837	474,549



**Santa Barbara City College**  
**2024-25**  
**Restricted Lottery - Fund 12165**

Major Object	Title	2020-21 Actuals	2021-22 Actuals	2022-23 Actuals	2023-24 Adopted Budget	2023-24 Adjusted Budget	2023-24 Projected Actuals	2024-25 Budget
<b>Revenues</b>								
86	State Revenues	969,354	1,125,901	1,502,029	1,200,000	2,146,187	1,425,568	1,400,000
<b>Total Revenues</b>		969,354	1,125,901	1,502,029	1,200,000	2,146,187	1,425,568	1,400,000
<b>Expenditures</b>								
40	Supplies And Materials	320,694	599,443	919,880	1,069,197	1,077,686	821,799	1,072,719
50	Other Operating Expenses & Services	530	99,566	11,514	13,300	14,218	5,517	40,500
60	Capital Outlay	195,341	384,608	189,853	316,500	316,500	337,113	413,095
<b>Total Expenditures</b>		516,565	1,083,617	1,121,248	1,398,997	1,408,404	1,487,536	1,526,314
<b>Net Change in Fund Balance</b>		452,789	42,284	380,781	(198,997)	737,783	(61,968)	(126,314)
<b>Beginning Fund Balance</b>		1,270,334	1,723,122	1,765,406	2,146,187	2,146,187	2,146,187	2,084,219
<b>Change in Fund Balance</b>		452,789	42,284	380,781	(198,997)	737,783	(61,968)	(126,314)
<b>Ending Fund Balance</b>		1,723,122	1,765,406	2,146,187	1,947,190	2,883,970	2,084,219	1,957,905

**Santa Barbara City College**  
**2024-25**  
**COVID-19 Recovery Block Grant - Fund 12282**

Major Object	Title	2020-21 Actuals	2021-22 Actuals	2022-23 Actuals	2023-24 Adopted Budget	2023-24 Adjusted Budget	2023-24 Projected Actuals	2024-25 Budget
<b>Revenues</b>								
86	State Revenues	-	-	6,975,981	-	5,394,793	606,607	-
<b>Total Revenues</b>		-	-	6,975,981	-	5,394,793	606,607	-
<b>Expenditures</b>								
10	Academic Salaries	-	-	170,795	169,589	118,861	110,451	-
20	Classified Salaries	-	-	242,258	50,089	1,216	13,311	-
30	Employee Benefits	-	-	111,208	106,656	44,659	17,954	-
40	Supplies And Materials	-	-	67,148	-	97,332	129,290	-
50	Other Operating Expenses & Services	-	-	693,442	15,000	654,916	79,670	-
60	Capital Outlay	-	-	362,774	-	4,175,161	17,656	-
70	Other Outgo	-	-	136,978	-	140,750	37,079	-
<b>Total Expenditures</b>		-	-	1,784,602	341,334	5,232,896	405,412	-
<b>Net Change in Fund Balance</b>		-	-	<b>5,191,379</b>	<b>(341,334)</b>	<b>161,897</b>	<b>201,195</b>	-
<b>Beginning Fund Balance</b>								
		-	-	-	<b>5,191,379</b>	<b>5,191,379</b>	<b>5,191,379</b>	<b>5,392,574</b>
<b>Change in Fund Balance</b>		-	-	5,191,379	(341,334)	161,897	201,195	-
<b>Ending Fund Balance</b>		-	-	<b>5,191,379</b>	<b>4,850,045</b>	<b>5,353,276</b>	<b>5,392,574</b>	<b>5,392,574</b>



## Santa Barbara City College

### 5 Year Fiscal Projections

2024-25 through 2028-29

as of 9/5/2024

	Adjusted Budget	Projected Actuals	Adopted Budget	Projections			
	FY23-24	FY23-24	FY24-25	FY25-26	FY26-27	FY27-28	FY28-29
	ECA		Stability	Hold Harmless	TCR	TCR	TCR
<b>FTES</b>	11,310	11,310	11,310	11,310	11,310	11,310	11,310
<b>Revenues</b>							
State Revenues							
State Principal Apportionment: Ongoing Funding	43,261,054	41,008,851	46,404,173	49,659,786	48,313,911	48,313,911	48,313,911
State Principal Apportionment: One-time Funding	2,466,019	4,214,381	2,969,885	-	-	-	-
COLA	7,905,706	7,905,706	1,081,583	-	-	-	-
Other	3,260,272	7,056,858	6,341,995	6,134,243	6,134,243	6,134,243	6,134,243
<b>Total State Revenues</b>	<b>56,893,051</b>	<b>60,185,796</b>	<b>56,797,635</b>	<b>55,794,029</b>	<b>54,448,154</b>	<b>54,448,154</b>	<b>54,448,154</b>
Local Revenues							
Local Secured Taxes	42,287,000	43,264,555	43,556,000	44,863,000	46,208,000	46,208,000	46,208,000
Enrollment Fees	6,840,104	7,188,668	7,641,775	7,641,775	7,641,775	7,641,775	7,641,775
International Tuition	3,933,637	4,173,861	4,000,000	4,100,000	4,200,000	4,200,000	4,200,000
Out-of-State Tuition	3,800,000	4,846,884	4,500,000	4,700,000	5,100,000	5,100,000	5,100,000
Other	2,083,650	3,757,890	2,470,553	2,737,693	2,737,693	2,737,693	2,737,693
<b>Total Local Revenues</b>	<b>58,944,391</b>	<b>63,231,857</b>	<b>62,168,328</b>	<b>64,042,468</b>	<b>65,887,468</b>	<b>65,887,468</b>	<b>65,887,468</b>
Other Financing Sources	400,000	344,266	200,000	200,000	200,000	200,000	200,000
<b>Total Revenues</b>	<b>116,237,442</b>	<b>123,761,919</b>	<b>119,165,963</b>	<b>120,036,497</b>	<b>120,535,622</b>	<b>120,535,622</b>	<b>120,535,622</b>
<b>Expenditures</b>							
Academic Salaries	49,069,787	51,873,560	48,935,213	49,260,213	49,585,213	49,910,213	50,235,213
Classified Salaries	27,134,201	25,382,153	27,296,665	27,309,165	27,434,165	27,559,165	27,684,165
Employee Benefits	28,594,817	28,620,459	29,330,434	29,771,910	30,371,285	30,371,285	30,371,285
Supplies And Materials	2,054,213	1,864,634	2,042,857	2,178,653	2,200,439	2,266,453	2,334,446
Other Operating Expenses & Services	14,226,452	13,250,000	15,625,750	15,770,850	15,852,436	16,328,009	16,817,849
Capital Outlay	533,741	900,000	604,620	605,903	608,485	626,739	645,542
Other Outgo	-	-	-	-	-	-	-
Appropriation for Contingencies	-	-	-	-	-	-	-
Transfers Out	3,000,000	2,500,000	2,750,000	2,400,000	2,400,000	2,400,000	2,400,000
<b>Total Expenditures</b>	<b>124,613,211</b>	<b>124,390,806</b>	<b>126,585,538</b>	<b>127,296,693</b>	<b>128,452,023</b>	<b>129,461,864</b>	<b>130,488,500</b>
<b>Net Change in Fund Balance</b>	<b>(8,375,769)</b>	<b>(628,887)</b>	<b>(7,419,575)</b>	<b>(7,260,196)</b>	<b>(7,916,401)</b>	<b>(8,926,241)</b>	<b>(9,952,877)</b>
<b>Beginning Fund Balance</b>	34,255,343	34,255,343	33,626,456	26,206,882	18,946,686	11,030,285	2,104,044
<b>Change in Fund Balance</b>	(8,375,769)	(628,887)	(7,419,575)	(7,260,196)	(7,916,401)	(8,926,241)	(9,952,877)
<b>Ending Fund Balance</b>	25,879,574	33,626,456	26,206,882	18,946,686	11,030,285	2,104,044	(7,848,834)
<b>State Reserve Requirement</b>	6,230,661	6,219,540	6,329,277	6,364,835	6,422,601	2,104,044	-
<b>BOT Reserve Requirement</b>	18,691,982	18,658,621	18,987,831	12,581,851	4,607,684	-	-
<b>% Designated Ending Balance/Expenditures</b>	20.00%	20.00%	20.00%	14.88%	8.59%	1.63%	0.00%
<b>Undesignated Reserve/(Deficit)</b>	956,932	8,748,295	889,774	-	-	-	-

#### Select Ratios

<b>Revenues</b>							
State Revenues as % of Total Revenues	48.9%		47.7%	46.5%	45.2%	45.2%	45.2%
Local Secured Taxes as % of Total Revenues	36.4%		36.6%	37.4%	38.3%	38.3%	38.3%
Enrollment Fees as % of Total Revenues	5.9%		6.4%	6.4%	6.3%	6.3%	6.3%
International/Non Resident Fees as % of Total Revenues	6.7%		7.1%	7.3%	7.7%	7.7%	7.7%
Other Fees as % of Total Revenues	2.1%		2.2%	2.4%	2.4%	2.4%	2.4%
<b>Expenditures</b>							
Salaries as a % of Total Expenditures (minus discretionary)	62.7%		61.6%	61.3%	61.1%	61.0%	60.8%
Benefits as a % of Total Expenditures (minus discretionary)	23.5%		23.7%	23.8%	24.1%	23.9%	23.7%
<b>Total</b>	<b>86.2%</b>		<b>85.2%</b>	<b>85.1%</b>	<b>85.2%</b>	<b>84.9%</b>	<b>84.5%</b>
Other Expenses as a % of Total Expenditures (minus discretionary)	13.8%		14.8%	14.9%	14.8%	15.1%	15.5%

Santa Barbara City College  
2024-25

Unrestricted General Funds and Other FundsBudgeted Positions

Department	Account	Position Number	Position Description	Employee	Unrestricted General Fund			Restricted & Other Funds			Total Funds		
					Salary	Benefits	Total Salary & Benefits	Salary	Benefits	Total Salary & Benefits	Salary	Benefits	Total Salary & Benefits
0000-Non-Departmental	126111-Adjunct Other Non-Teaching Stipend	STP735	Adjunct N/T Stipnd - Trust Fnds	Pooled	0	0	0	0	0	0	0	0	0
	126111-Adjunct Other Non-Teaching Stipend Total				0	0	0	0	0	0	0	0	0
	133010-Banked TLU Reserve	F19609	Banked TLU Payout	Pooled	0	0	0	0	0	0	0	0	0
	133010-Banked TLU Reserve Total				0	0	0	0	0	0	0	0	0
	233000-Overtime Class Non-Instr	OT9999	Overtime - Instructional	Pooled	26,706	2,636	29,342	0	0	0	0	0	0
	233000-Overtime Class Non-Instr Total				26,706	2,636	29,342	0	0	0	0	0	0
	299999-Classified Payroll Suspense	GSUPVR	No Pay	Pooled	0	0	0	0	0	0	0	0	0
		ONE999	Adjunct- Misc	Pooled	4,630	1,341	5,971	0	0	0	0	0	0
					4,630	1,341	5,971	0	0	0	0	0	0
	299999-Classified Payroll Suspense Total				31,336	3,977	35,313	0	0	0	0	0	0
0000-Non-Departmental Total													
0206-Accounting and Finance	111010-Faculty Instructional	F19622	Assistant Professor	Woyach,Laura,B	132,897	49,171	182,068	0	0	0	0	0	0
		F19848	Assistant Professor	Reyes,Benjamin,	129,241	58,484	187,725	0	0	0	0	0	0
		F19849	Professor	Alzheimer-Barthel,Cornelia,M	139,359	59,951	199,310	0	0	0	0	0	0
	111010-Faculty Instructional Total				401,497	167,606	569,103	0	0	0	0	0	0
	126010-Regular Non-Teaching Stipend	STP999	Accounting Ed -Dept Chair STP	Pooled	11,500	3,333	14,833	0	0	0	0	0	0
	126010-Regular Non-Teaching Stipend Total				11,500	3,333	14,833	0	0	0	0	0	0
	132011-Faculty Instructional Hourly	AB9777	Instructor - LAB (ACCT)	Pooled	0	0	0	0	0	0	0	0	0
		AB9578	Instructor	Pooled	201,300	21,992	223,292	0	0	0	0	0	0
	132011-Faculty Instructional Hourly Total				201,300	21,992	223,292	0	0	0	0	0	0
	132510-Reg. Faculty Instructional Summer	ST0206	Summer Session TLU - Lec	Pooled	55,000	15,934	70,934	0	0	0	0	0	0
	132510-Reg. Faculty Instructional Summer Total				55,000	15,934	70,934	0	0	0	0	0	0
	132511-Hourly Faculty Instructional Summer	SC0206	Summer Seson Cr Adjunct - Lec	Pooled	24,598	7,126	31,723	0	0	0	0	0	0
	132511-Hourly Faculty Instructional Summer Total				24,598	7,126	31,723	0	0	0	0	0	0
	132710-Overload Current Year	OV0206	Overload Instructional - LEC	Pooled	125,000	36,213	161,213	0	0	0	0	0	0
	132710-Overload Current Year Total				125,000	36,213	161,213	0	0	0	0	0	0
	242200-Hourly Readers	H18975	Reader	Pooled	0	0	0	0	0	0	0	0	0
	242200-Hourly Readers Total				0	0	0	0	0	0	0	0	0
	242250-Hourly Students Readers	H18789	Student Reader	Pooled	0	0	0	0	0	0	0	0	0
	242250-Hourly Students Readers Total				0	0	0	0	0	0	0	0	0
	0206-Accounting and Finance Total				818,895	252,204	1,071,098	0	0	0	0	0	0
0212-Bus Admin/Marketing/Intern'l Bus	111010-Faculty Instructional	F19888	Associate Professor	Block,Susan,A	137,981	51,155	189,136	0	0	0	0	0	0
		F19944	Professor	Brown,Julie,A	145,394	52,838	198,232	0	0	0	0	0	0
		F19966	Assistant Professor	Spitz,Daniel,J	111,262	45,328	156,590	0	0	0	0	0	0
	111010-Faculty Instructional Total				394,637	149,320	543,957	0	0	0	0	0	0
	126010-Regular Non-Teaching Stipend	STP995	BusAdmin,RealEst-Oth NTCC STP	Pooled	5,240	1,518	6,758	0	0	0	0	0	0
		STP996	B.AdminMgt,RealEst-Dept Ch STP	Pooled	17,000	4,925	21,925	0	0	0	0	0	0
	126010-Regular Non-Teaching Stipend Total				22,240	6,443	28,683	0	0	0	0	0	0
	132011-Faculty Instructional Hourly	AB9866	Adjunct Instructor - LAB	Pooled	0	0	0	0	0	0	0	0	0
		AB9976	Instructor	Pooled	181,500	19,830	201,330	0	0	0	0	0	0
		AB9997	Instructor	Pooled	220,000	24,035	244,035	0	0	0	0	0	0
	132011-Faculty Instructional Hourly Total				401,500	43,865	445,365	0	0	0	0	0	0
	132510-Reg. Faculty Instructional Summer	ST0212	Summer Session TLU - Lec	Pooled	88,697	25,695	114,392	0	0	0	0	0	0
	132510-Reg. Faculty Instructional Summer Total				88,697	25,695	114,392	0	0	0	0	0	0
	132511-Hourly Faculty Instructional Summer	SC0212	Summer Seson Cr Adjunct - Lec	Pooled	25,000	7,273	32,273	0	0	0	0	0	0
		SC0242	Summer Seson Cr Adjunct - Lec	Pooled	9,724	2,897	12,621	0	0	0	0	0	0
	132511-Hourly Faculty Instructional Summer Total				34,724	10,170	44,894	0	0	0	0	0	0
	132710-Overload Current Year	OV0212	Overload Instructional - LEC	Pooled	125,000	36,216	161,216	0	0	0	0	0	0
	132710-Overload Current Year Total				125,000	36,216	161,216	0	0	0	0	0	0
	232100-Hourly Students Non-Instr	FW5999	Federal Work Study	Pooled	0	0	0	0	0	0	0	0	0
	232100-Hourly Students Non-Instr Total				0	0	0	0	0	0	0	0	0
	0212-Bus Admin/Marketing/Intern'l Bus Total				1,066,798	271,709	1,338,507	0	0	0	0	0	0
0218-Business Division Computer Lab	242000-Hourly Staff Instr Aid	H19998	Hourly Worker - Instructional	Pooled	9,000	554	9,554	0	0	0	0	0	0
	242000-Hourly Staff Instr Aid Total				9,000	554	9,554	0	0	0	0	0	0
	242100-Hourly Students Instr Aid	H18917	Student Worker - Instructional	Pooled	0	0	0	0	0	0	0	0	0
	242100-Hourly Students Instr Aid Total				0	0	0	0	0	0	0	0	0
0218-Business Division Computer Lab Total					9,000	554	9,554	0	0	0	0	0	0
0225-Computer Information Technologies	111010-Faculty Instructional	F19667	Assistant Professor	Cardenas,Jose,A	120,835	55,112	175,947	0	0	0	0	0	0
		F19919	Professor	El-Soussi,Mohammad,H	148,626	54,640	203,266	0	0	0	0	0	0
		F19526	Associate Professor	Bek,Jon,Lee	132,472	76,499	208,971	0	0	0	0	0	0
	111010-Faculty Instructional Total				401,933	186,251	588,184	0	0	0	0	0	0
	126010-Regular Non-Teaching Stipend	STP990	Comp Info Sys- Dept Chair STP	Pooled	18,000	5,215	23,215	0	0	0	0	0	0
	126010-Regular Non-Teaching Stipend Total				18,000	5,215	23,215	0	0	0	0	0	0
	126110-Other Non-Teaching Stipends	STP793	Prkns Fin & Int Bus Fac Stpd	Pooled	0	0	0	0	0	0	0	0	0
	126110-Other Non-Teaching Stipends Total				0	0	0	0	0	0	0	0	0
	132011-Faculty Instructional Hourly	AB9971	Instructor - LAB (COMAP)	Pooled	0	0	0	0	0	0	0	0	0
		AB9972	Instructor	Pooled	140,837	15,386	156,223	0	0	0	0	0	0
		AB9973	Instructor - LAB (CIS)	Pooled	0	0	0	0	0	0	0	0	0
		AB9974	Instructor	Pooled	39,532	4,319	43,851	0	0	0	0	0	0
	132011-Faculty Instructional Hourly Total				180,369	19,705	200,074	0	0	0	0	0	0
	132510-Reg. Faculty Instructional Summer	AB9860	Adj Instructor CIT- LEC	Pooled	0	0	0	0	0	0	0	0	0
		SC0225	Summer Seson Cr Adjunct - Lec	Pooled	25,000	7,243	32,243	0	0	0	0	0	0
		ST0224	Summer Session TLU - Lec	Pooled	0	0	0	0	0	0	0	0	0
		ST0225	Summer Session TLU - Lec	Pooled	40,000	11,588	51,588	0	0	0	0	0	0
		ST0230	Summer Session TLU - Lec	Pooled	0	0	0	0	0	0	0	0	0
		SL0225	Summer Session TLU - Lab	Pooled	0	0	0	0	0	0	0	0	0
	132510-Reg. Faculty Instructional Summer Total				65,000	18,831	83,831	0	0	0	0	0	0
	132511-Hourly Faculty Instructional Summer	SC0230	Summer Seson Cr Adjunct - Lec	Pooled	0	0	0	0	0	0	0	0	0
	132511-Hourly Faculty Instructional Summer Total				0	0	0	0	0	0	0	0	0
	132710-Overload Current Year	OL0225	Overload Instructional - LAB	Pooled	0	0	0	0	0	0	0	0	0
		OV0224	Overload Instructional - LEC	Pooled	118,000	34,185	152,185	0	0	0	0	0	0
		OV0225	Overload Instructional - LEC	Pooled	0	0	0	0	0	0	0	0	0
		OV0230	Overload Instructional - LEC	Pooled	0	0	0	0	0	0	0	0	0
	132710-Overload Current Year Total				118,000	34,185	152,185	0	0	0	0	0	0

Santa Barbara City College  
2024-25

Unrestricted General Funds and Other FundsBudgeted Positions

Department	Account	Position Number	Position Description	Employee	Unrestricted General Fund			Restricted & Other Funds			Total Funds		
					Salary	Benefits	Total Salary & Benefits	Salary	Benefits	Total Salary & Benefits	Salary	Benefits	Total Salary & Benefits
0225-Computer Information Technologies	221040-Regular Class Instr Aide	IP9957	LTA	Bellelli,Lorrie,A	82,321	0	82,321	0	0	0	0	0	0
	221040-Regular Class Instr Aide Total				82,321	0	82,321	0	0	0	0	0	0
	232000-Hourly Staff Non-Instr	HI9995	--	Pooled	0	0	0	0	0	0	0	0	0
		HI9996	--	Pooled	0	0	0	0	0	0	0	0	0
	232000-Hourly Staff Non-Instr Total				0	0	0	0	0	0	0	0	0
	232100-Hourly Students Non-Instr	FW5937	Federal Work Study	Pooled	0	0	0	0	0	0	0	0	0
		FW5967	Federal Work Study	Pooled	0	0	0	0	0	0	0	0	0
	232100-Hourly Students Non-Instr Total				0	0	0	0	0	0	0	0	0
	242000-Hourly Staff Instr Aid	HI8826	Hourly Worker - Instructional	Pooled	0	0	0	0	0	0	0	0	0
	242000-Hourly Staff Instr Aid Total				0	0	0	0	0	0	0	0	0
	242100-Hourly Students Instr Aid	HI8804	Student Worker - Instructional	Pooled	0	0	0	0	0	0	0	0	0
	242100-Hourly Students Instr Aid Total				0	0	0	0	0	0	0	0	0
	242200-Hourly Readers	HI8867	Reader	Pooled	0	0	0	0	0	0	0	0	0
		HI8870	Reader	Pooled	0	0	0	0	0	0	0	0	0
	242200-Hourly Readers Total				0	0	0	0	0	0	0	0	0
	242250-Hourly Students Readers	HI8783	Student Reader	Pooled	0	0	0	0	0	0	0	0	0
		HI8786	Student Reader	Pooled	0	0	0	0	0	0	0	0	0
	242250-Hourly Students Readers Total				0	0	0	0	0	0	0	0	0
0225-Computer Information Technologies Total					865,623	317,946	1,183,569	0	0	0	0	0	0
0236-School of Culinary Arts	111010-Faculty Instructional	FI9931	Instructor	Fredericks,Charles,T	117,686	55,861	173,547	0	0	0	0	0	0
		FI9941	Instructor	Rapp,Stephane,F	117,686	46,547	164,233	0	0	0	0	0	0
	111010-Faculty Instructional Total				235,372	102,408	337,780	0	0	0	0	0	0
	126010-Regular Non-Teaching Stipend	STP845	SchofCulArts&HotelMgt-Oth NTCC	Pooled	720	209	929	0	0	0	0	0	0
		STP846	SchofCulArts&HotelMgt.-DptCh	Pooled	12,722	3,686	16,408	0	0	0	0	0	0
	126010-Regular Non-Teaching Stipend Total				13,442	3,895	17,337	0	0	0	0	0	0
	132011-Faculty Instructional Hourly	AI9998	Instructor	Pooled	35,000	3,824	38,824	0	0	0	0	0	0
		AI9999	Instructor - LAB (CA)	Pooled	0	0	0	0	0	0	0	0	0
	132011-Faculty Instructional Hourly Total				35,000	3,824	38,824	0	0	0	0	0	0
	132510-Reg. Faculty Instructional Summer	SC0236	Summer Seson Cr Adjunct - Lec	Pooled	0	0	0	0	0	0	0	0	0
		ST0236	Summer Session TLU - Lec	Pooled	0	0	0	0	0	0	0	0	0
	132510-Reg. Faculty Instructional Summer Total				0	0	0	0	0	0	0	0	0
	132710-Overload Current Year	OL0236	Overload Instructional - LAB	Pooled	3,300	957	4,257	0	0	0	0	0	0
		OV0236	Overload Instructional - LEC	Pooled	2,800	612	3,412	0	0	0	0	0	0
	132710-Overload Current Year Total				6,100	1,569	7,669	0	0	0	0	0	0
	211040-Regular Classified Non-Instruction	CS9867	Accountant	Brown,Cheryl,L	20,827	6,985	27,812	0	0	0	0	0	0
		CS9983	Administrative Assistant II	Alvarez,Sarah,Alena	41,426	25,182	66,608	0	0	0	0	0	0
	211040-Regular Classified Non-Instruction Total				62,252	32,167	94,419	0	0	0	0	0	0
	221040-Regular Class Instr Aide	IP9977	LTA	Lopez Carrillo,Roberto,G	74,302	55,223	129,526	0	0	0	0	0	0
		IP9990	LTA	De Alba,Monica,	71,282	55,223	126,505	0	0	0	0	0	0
	221040-Regular Class Instr Aide Total				145,584	110,447	256,031	0	0	0	0	0	0
	232100-Hourly Students Non-Instr	HI8881	Hourly Worker	Pooled	0	0	0	0	0	0	0	0	0
	232100-Hourly Students Non-Instr Total				0	0	0	0	0	0	0	0	0
0236-School of Culinary Arts Total					497,750	254,510	752,260	0	0	0	0	0	0
0406-English Composition & Literature	111010-Faculty Instructional	FI9624	Assistant Professor	Escobar,Joshua,Michael	53,321	17,544	70,865	0	0	0	0	0	0
		FI9650	Professor	Vacant	145,821	52,105	197,926	0	0	0	0	0	0
		FI9663	Associate Professor	Grogg,Charles,J	137,981	42,201	180,182	0	0	0	0	0	0
		FI9669	Associate Professor	Bryan,Bonny,L	127,870	56,709	184,579	0	0	0	0	0	0
		FI9705	Professor	Johnston,Christopher,J	135,703	59,951	195,654	0	0	0	0	0	0
		FI9709	Associate Professor	Baxton,Jennifer,L	128,572	56,869	185,441	0	0	0	0	0	0
		FI9710	Instructor	Trujillo,Christina,Noel	93,440	45,313	138,753	0	0	0	0	0	0
		FI9769	Assistant Professor	Vicek-Scamahorn,Eileen,M	115,217	55,301	170,518	0	0	0	0	0	0
		FI9770	Associate Professor	Garcia,Tino,Daniel	119,902	56,365	176,267	0	0	0	0	0	0
		FI9772	Professor	Baggs,Sarah,R	95,290	41,452	136,742	0	0	0	0	0	0
		FI9774	Professor	Millward,Sally,J	117,257	41,250	158,507	0	0	0	0	0	0
		FI9775	Assistant Professor	Brown,Christopher,M	120,408	46,336	166,744	0	0	0	0	0	0
		FI9776	Professor	Monda,Kimberly,A	152,282	34,129	186,411	0	0	0	0	0	0
		FI9839	Professor	Prothero,Margaret,H	71,083	29,977	101,060	0	0	0	0	0	0
		FI9841	Instructor	Molina,Jordan,L	106,987	53,433	160,420	0	0	0	0	0	0
		FI9842	Associate Professor	Bell,Barbara,A	144,251	52,578	196,829	0	0	0	0	0	0
		FI9877	Associate Professor	File,Jason,Mark	111,292	25,654	136,946	0	0	0	0	0	0
		FI9881	Professor	Vacant	90,730	20,987	111,717	0	0	0	0	0	0
		FI9935	Assistant Professor	Gavaskar,Vandana,S	136,128	30,465	166,593	0	0	0	0	0	0
		FI9999	Professor	Oropeta,Clara,J	136,128	49,904	186,032	0	0	0	0	0	0
	111010-Faculty Instructional Total				2,339,662	868,526	3,208,188	0	0	0	0	0	0
	126010-Regular Non-Teaching Stipend	STP977	English - Oth NTCC STP	Pooled	16,000	5,928	21,928	0	0	0	0	0	0
		STP978	English - Dept Ch STP	Pooled	0	0	0	0	0	0	0	0	0
		STP667	ENGLISH as Multilingual/Modal-Met-Rise	Pooled	0	0	0	0	0	0	0	0	0
	126010-Regular Non-Teaching Stipend Total				16,000	5,928	21,928	0	0	0	0	0	0
	126110-Other Non-Teaching Stipends	STP782	Bsc Skls/Stdt Outcme Adj Stnd	Pooled	0	0	0	0	0	0	0	0	0
		STP975	English Skills- Dept Ch STP	Pooled	0	0	0	0	0	0	0	0	0
		STP683	Multi-Literacy Eng Retreat	Pooled	0	0	0	0	0	0	0	0	0
	126110-Other Non-Teaching Stipends Total				0	0	0	0	0	0	0	0	0
	132011-Faculty Instructional Hourly	AI9968	Instructor	Pooled	913,000	129,142	1,042,142	0	0	0	0	0	0
	132011-Faculty Instructional Hourly Total				913,000	129,142	1,042,142	0	0	0	0	0	0
	132050-NonCreditFacultyInstructionalHourly	C9889	SEL NC/CREDIT ENGLISH- LAB	Pooled	13,578	1,484	15,062	0	0	0	0	0	0
	132050-NonCreditFacultyInstructionalHourly Total				13,578	1,484	15,062	0	0	0	0	0	0
	132510-Reg. Faculty Instructional Summer	SL1406	Summer Session TLU - Lab	Pooled	6,969	3,119	10,088	0	0	0	0	0	0
		ST0406	Summer Session TLU - Lec	Pooled	136,642	39,585	176,227	0	0	0	0	0	0
		ST0412	Summer Session TLU - Lec	Pooled	0	0	0	0	0	0	0	0	0
	132510-Reg. Faculty Instructional Summer Total				143,611	42,704	186,315	0	0	0	0	0	0
	132511-Hourly Faculty Instructional Summer	SC0406	Summer Seson Cr Adjunct - Lec	Pooled	56,000	16,023	72,023	0	0	0	0	0	0
		SC0412	Summer Seson Cr Adjunct - Lec	Pooled	0	0	0	0	0	0	0	0	0
	132511-Hourly Faculty Instructional Summer Total				56,000	16,023	72,023	0	0	0	0	0	0

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Unrestricted General Funds and Other FundsBudgeted Positions

Department	Account	Position Number	Position Description	Employee	Unrestricted General Fund			Restricted & Other Funds			Total Funds		
					Salary	Benefits	Total Salary & Benefits	Salary	Benefits	Total Salary & Benefits	Salary	Benefits	Total Salary & Benefits
0406-English Composition & Literature	132710-Overload Current Year	OV0406	Overload Instructional - LEC	Pooled	150,000	43,455	193,455	0	0	0	0	0	0
	132710-Overload Current Year Total				150,000	43,455	193,455	0	0	0	0	0	0
	211040-Regular Classified Non-Instruction	CS9790	Matriculation - Instructional Support Specialist	Vacant	69,697	26,074	95,771	0	0	0	0	0	0
		CF9978	Benefits and Wellness Coordinator (Confidential)	Remacle,Sharon,A	124,276	61,865	186,141	0	0	0	0	0	0
	211040-Regular Classified Non-Instruction Total				193,973	87,939	281,912	0	0	0	0	0	0
	232000-Hourly Staff Non-Instr	HI8700	Sub-Matriculation Inst/Sup Spe	Pooled	0	0	0	0	0	0	0	0	0
	232000-Hourly Staff Non-Instr Total				0	0	0	0	0	0	0	0	0
	232100-Hourly Students Non-Instr	HI8708	Hourly Student - Eng110 Supprt	Pooled	0	0	0	0	0	0	0	0	0
		HI8697	SEA English Multilingual/Multimodal	Pooled	0	0	0	0	0	0	0	0	0
		HI8698	SEA Creative Writing	Pooled	0	0	0	0	0	0	0	0	0
	232100-Hourly Students Non-Instr Total				0	0	0	0	0	0	0	0	0
	242000-Hourly Staff Instr Aid	HI8762	Bsc Skills Eng Inst Aid	Pooled	0	0	0	0	0	0	0	0	0
	242000-Hourly Staff Instr Aid Total				0	0	0	0	0	0	0	0	0
0406-English Composition & Literature Total					3,825,824	1,195,200	5,021,025	0	0	0	0	0	0
0424-Journalism	111010-Faculty Instructional	AI9861	Adj Instructor Journalism-LAB	Pooled	0	0	0	0	0	0	0	0	0
		FI876	Professor	Principe,Darleen,L	110,533	45,994	156,527	0	0	0	0	0	0
	111010-Faculty Instructional Total				110,533	45,994	156,527	0	0	0	0	0	0
	126010-Regular Non-Teaching Stipend	STP954	Journalism - Dept Ch STP	Pooled	3,000	870	3,870	0	0	0	0	0	0
	126010-Regular Non-Teaching Stipend Total				3,000	870	3,870	0	0	0	0	0	0
	132011-Faculty Instructional Hourly	AI9862	Adj Instructor Journalism-LEC	Pooled	0	0	0	0	0	0	0	0	0
	132011-Faculty Instructional Hourly Total				0	0	0	0	0	0	0	0	0
	132710-Overload Current Year	OL0424	Overload Instructional - LAB	Pooled	2,250	653	2,903	0	0	0	0	0	0
		OV0424	Overload Instructional - LEC	Pooled	750	218	968	0	0	0	0	0	0
	132710-Overload Current Year Total				3,000	871	3,871	0	0	0	0	0	0
	221040-Regular Class Instr Aide	IP9991	LTA - 10 Mo Instr	Rose,John,Thomas	74,302	36,957	111,259	0	0	0	0	0	0
	221040-Regular Class Instr Aide Total				74,302	36,957	111,259	0	0	0	0	0	0
	232100-Hourly Students Non-Instr	FW5996	Federal Work Study	Pooled	0	0	0	0	0	0	0	0	0
	232100-Hourly Students Non-Instr Total				0	0	0	0	0	0	0	0	0
	242100-Hourly Students Instr Aid	HI8756	Foundation Intern Student	Pooled	0	0	0	0	0	0	0	0	0
		HI9992	Student Worker - Instructional	Pooled	10,500	646	11,146	0	0	0	0	0	0
	242100-Hourly Students Instr Aid Total				10,500	646	11,146	0	0	0	0	0	0
0424-Journalism Total					201,335	85,337	286,673	0	0	0	0	0	0
0606-Arts	111010-Faculty Instructional	FI9765	Professor	Dotson,Stephanie,Elizabeth	132,472	59,218	191,690	0	0	0	0	0	0
		FI9766	Professor	Kunt,Joy,E	136,128	50,973	187,101	0	0	0	0	0	0
		FI9784	Assistant Professor	Washburn,Stephanie,P	125,428	57,620	183,048	0	0	0	0	0	0
		FI9834	Associate Professor	Ulivo,Christopher,Ralph	126,610	57,868	184,478	0	0	0	0	0	0
		FI9924	Assistant Professor/Art	Ramos,Armando,	129,241	58,485	187,726	0	0	0	0	0	0
		FI9991	Professor	Tepas,Karen,Lucia	90,730	48,279	139,009	0	0	0	0	0	0
	111010-Faculty Instructional Total				740,609	332,442	1,073,051	0	0	0	0	0	0
	126010-Regular Non-Teaching Stipend	STP971	Art - Oth NTCC STP	Pooled	16,421	4,756	21,177	0	0	0	0	0	0
		STP972	Art - Dept Ch STP	Pooled	9,000	2,608	11,608	0	0	0	0	0	0
	126010-Regular Non-Teaching Stipend Total				25,421	7,364	32,785	0	0	0	0	0	0
	132011-Faculty Instructional Hourly	AI9962	Instructor	Pooled	90,475	9,884	100,359	0	0	0	0	0	0
		AI9963	Instructor - LAB (ART)	Pooled	1,106	1,106	11,212	0	0	0	0	0	0
	132011-Faculty Instructional Hourly Total				100,581	10,990	111,571	0	0	0	0	0	0
	132510-Reg. Faculty Instructional Summer	SI0606	Summer Session TLU - Lab	Pooled	0	0	0	0	0	0	0	0	0
		ST0606	Summer Session TLU - Lec	Pooled	85,197	24,681	109,878	0	0	0	0	0	0
	132510-Reg. Faculty Instructional Summer Total				85,197	24,681	109,878	0	0	0	0	0	0
	132511-Hourly Faculty Instructional Summer	SB0606	Summer Sesson Cr Adjunct - Lab	Pooled	7,509	2,175	9,685	0	0	0	0	0	0
	132511-Hourly Faculty Instructional Summer Total				7,509	2,175	9,685	0	0	0	0	0	0
	132710-Overload Current Year	OL0606	Overload Instructional - LAB	Pooled	9,000	2,608	11,608	0	0	0	0	0	0
		OV0606	Overload Instructional - LEC	Pooled	34,000	9,850	43,850	0	0	0	0	0	0
	132710-Overload Current Year Total				43,000	12,458	55,458	0	0	0	0	0	0
	142011-Hourly Faculty Non-Teaching	STP783	Atkinson Gall Supp Adj Stpd	Pooled	0	0	0	0	0	0	0	0	0
	211020-Classified Administrators	MS9929	Art Gallery Director	Vacant	0	0	0	90,570	33,766	124,336	0	0	0
	211020-Classified Administrators Total				0	0	0	90,570	33,766	124,336	0	0	0
	221040-Regular Class Instr Aide	IS9989	LTA	Trelles,Emma,Eva	82,851	30,921	113,772	0	0	0	0	0	0
	221040-Regular Class Instr Aide Total				82,851	30,921	113,772	0	0	0	0	0	0
	232000-Hourly Staff Non-Instr	HI9991	--	Pooled	3,000	185	3,185	0	0	0	0	0	0
	232000-Hourly Staff Non-Instr Total				3,000	185	3,185	0	0	0	0	0	0
	232100-Hourly Students Non-Instr	FW5995	Federal Work Study	Pooled	0	0	0	25,000	0	25,000	0	0	0
		HI8843	Hourly Worker	Pooled	0	0	0	0	0	0	0	0	0
	232100-Hourly Students Non-Instr Total				0	0	0	25,000	0	25,000	0	0	0
	242000-Hourly Staff Instr Aid	HI8905	Hourly Worker - Instructional	Pooled	16,000	984	16,984	0	0	0	0	0	0
	242000-Hourly Staff Instr Aid Total				16,000	984	16,984	0	0	0	0	0	0
	242100-Hourly Students Instr Aid	HI8904	Student Worker - Instructional	Pooled	0	0	0	0	0	0	0	0	0
	242100-Hourly Students Instr Aid Total				0	0	0	0	0	0	0	0	0
	242200-Hourly Readers	HI8974	Reader	Pooled	0	0	0	0	0	0	0	0	0
	242200-Hourly Readers Total				0	0	0	0	0	0	0	0	0
	242250-Hourly Students Readers	HI8747	Student Reader	Pooled	0	0	0	0	0	0	0	0	0
	242250-Hourly Students Readers Total				0	0	0	0	0	0	0	0	0
0606-Arts Total					1,104,169	422,200	1,526,368	115,570	33,766	149,336	0	0	0
0612-Film and Media Studies	111010-Faculty Instructional	FI9612	Assistant Professor - Film/Media	Albright,Michael,A	132,897	58,088	190,985	0	0	0	0	0	0
		FI9950	Professor	Sinson,Michael,E	145,384	52,838	198,222	0	0	0	0	0	0
		FI9986	Professor	Maestri,Nicolas,E	132,472	57,754	190,226	0	0	0	0	0	0
	111010-Faculty Instructional Total				410,763	168,679	579,442	0	0	0	0	0	0
	126010-Regular Non-Teaching Stipend	STP963	Film Studies - Dept Ch STP	Pooled	12,280	3,556	15,836	0	0	0	0	0	0
	126010-Regular Non-Teaching Stipend Total				12,280	3,556	15,836	0	0	0	0	0	0
	132011-Faculty Instructional Hourly	AI9960	Instructor	Pooled	123,347	13,477	136,824	0	0	0	0	0	0
		AI9961	Instructor - LAB (FILMST)	Pooled	57,356	6,267	63,623	0	0	0	0	0	0
	132011-Faculty Instructional Hourly Total				180,703	19,744	200,447	0	0	0	0	0	0
	132510-Reg. Faculty Instructional Summer	SI0612	Summer Session TLU - Lab	Pooled	34,809	10,085	44,894	0	0	0	0	0	0

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Department	Account	Position Number	Position Description	Employee	Unrestricted General Fund			Restricted & Other Funds			Total Funds		
					Salary	Benefits	Total Salary & Benefits	Salary	Benefits	Total Salary & Benefits	Salary	Benefits	Total Salary & Benefits
0612-Film and Media Studies	132510-Reg. Faculty Instructional Summer	ST0612	Summer Session TLU - Lec	Pooled	72,520	21,009	93,529	0	0	0	0	0	0
	132510-Reg. Faculty Instructional Summer Total				107,329	31,094	138,423	0	0	0	0	0	0
	132511-Hourly Faculty Instructional Summer	SR0612	Summer Seson Cr Adjunct - Lab	Pooled	4,104	1,189	5,293	0	0	0	0	0	0
		SC0612	Summer Seson Cr Adjunct - Lec	Pooled	11,964	3,466	15,431	0	0	0	0	0	0
	132511-Hourly Faculty Instructional Summer Total				16,068	4,655	20,723	0	0	0	0	0	0
	132710-Overload Current Year	OL0612	Overload Instructional - LAB	Pooled	28,000	8,112	36,112	0	0	0	0	0	0
		OV0612	Overload Instructional - LEC	Pooled	120,000	34,764	154,764	0	0	0	0	0	0
	132710-Overload Current Year Total				148,000	42,876	190,876	0	0	0	0	0	0
	232000-Hourly Staff Non-Instr	HI9989	--	Pooled	0	0	0	0	0	0	0	0	0
	232000-Hourly Staff Non-Instr Total				0	0	0	0	0	0	0	0	0
	242200-Hourly Readers	HI8746	Reader	Pooled	0	0	0	0	0	0	0	0	0
	242200-Hourly Readers Total				0	0	0	0	0	0	0	0	0
	242250-Hourly Students Readers	HI8745	Student Reader	Pooled	0	0	0	0	0	0	0	0	0
	242250-Hourly Students Readers Total				0	0	0	0	0	0	0	0	0
0612-Film and Media Studies Total					875,143	270,605	1,145,748	0	0	0	0	0	0
0613-Film and TV Production	111010-Faculty Instructional	FI9651	Assistant Professor	Bieber,Curt,L	123,648	48,970	172,618	0	0	0	0	0	0
		FI9664	Professor	Davega,Stephen,Wray	138,934	59,221	198,155	0	0	0	0	0	0
	111010-Faculty Instructional Total				262,582	108,191	370,773	0	0	0	0	0	0
	126010-Regular Non-Teaching Stipend	STP960	Film & TV Prod- Dept Ch STP	Pooled	7,000	2,028	9,028	0	0	0	0	0	0
	126010-Regular Non-Teaching Stipend Total				7,000	2,028	9,028	0	0	0	0	0	0
	126110-Other Non-Teaching Stipends	STP798	Prkns Acctg Ed Reg Fac Stpd	Pooled	0	0	0	0	0	0	0	0	0
	126110-Other Non-Teaching Stipends Total				0	0	0	0	0	0	0	0	0
	132011-Faculty Instructional Hourly	AI9895	Instructor - LAB (FILMPRO)	Pooled	48,000	5,244	53,244	0	0	0	0	0	0
		AI9896	Instructor	Pooled	37,000	4,043	41,043	0	0	0	0	0	0
	132011-Faculty Instructional Hourly Total				85,000	9,287	94,287	0	0	0	0	0	0
	132710-Overload Current Year	OL0613	Overload Instructional - LAB	Pooled	10,000	2,897	12,897	0	0	0	0	0	0
		OV0613	Overload Instructional - LEC	Pooled	9,000	2,608	11,608	0	0	0	0	0	0
	132710-Overload Current Year Total				19,000	5,505	24,505	0	0	0	0	0	0
	221040-Regular Class Instr Aide	IS9958	Lab Tech	Yu,Chien-ei,	90,526	42,172	132,698	0	0	0	0	0	0
	221040-Regular Class Instr Aide Total				90,526	42,172	132,698	0	0	0	0	0	0
	232100-Hourly Students Non-Instr	FW5994	Federal Work Study	Pooled	0	0	0	11,500	0	11,500	0	0	0
	232100-Hourly Students Non-Instr Total				0	0	0	11,500	0	11,500	0	0	0
	242100-Hourly Students Instr Aid	HI9988	Film Worker - Instructional	Pooled	18,500	1,138	19,638	0	0	0	0	0	0
		HI8684	Student Worker - Instructional	Pooled	0	0	0	0	0	0	0	0	0
	242100-Hourly Students Instr Aid Total				18,500	1,138	19,638	0	0	0	0	0	0
0613-Film and TV Production Total					482,608	168,321	650,928	11,500	0	11,500	0	0	0
0618-Multimedia Arts and Technology	111010-Faculty Instructional	FI9697	Professor	Jarabo,Alejandra,I	135,703	50,638	186,341	0	0	0	0	0	0
		FI9698	Professor	Gallagos,Michael,A	142,165	59,255	201,420	0	0	0	0	0	0
	111010-Faculty Instructional Total				277,868	110,593	388,461	0	0	0	0	0	0
	126010-Regular Non-Teaching Stipend	STP950	MultimedArts&Tech-Oth NTCC STP	Pooled	7,800	2,260	10,060	0	0	0	0	0	0
		STP951	Multimed Arts&Tech-Dept Ch STP	Pooled	8,500	2,463	10,963	0	0	0	0	0	0
	126010-Regular Non-Teaching Stipend Total				16,300	4,723	21,023	0	0	0	0	0	0
	132011-Faculty Instructional Hourly	AI9958	Instructor	Pooled	24,000	2,622	26,622	0	0	0	0	0	0
		AI9959	Instructor - LAB (MAT)	Pooled	24,000	2,622	26,622	0	0	0	0	0	0
	132011-Faculty Instructional Hourly Total				48,000	5,244	53,244	0	0	0	0	0	0
	132510-Reg. Faculty Instructional Summer	SL0618	Summer Session TLU - Lab	Pooled	26,108	7,565	33,673	0	0	0	0	0	0
		ST0618	Summer Session TLU - Lec	Pooled	21,757	6,303	28,060	0	0	0	0	0	0
	132510-Reg. Faculty Instructional Summer Total				47,865	13,868	61,733	0	0	0	0	0	0
	132511-Hourly Faculty Instructional Summer	SR0618	Summer Seson Cr Adjunct - Lab	Pooled	6,000	1,738	7,738	0	0	0	0	0	0
		SC0618	Summer Seson Cr Adjunct - Lec	Pooled	9,386	2,719	12,105	0	0	0	0	0	0
	132511-Hourly Faculty Instructional Summer Total				15,386	4,457	19,843	0	0	0	0	0	0
	132710-Overload Current Year	OL0618	Overload Instructional - LAB	Pooled	13,000	3,767	16,767	0	0	0	0	0	0
		OV0618	Overload Instructional - LEC	Pooled	23,000	6,664	29,664	0	0	0	0	0	0
	132710-Overload Current Year Total				36,000	10,431	46,431	0	0	0	0	0	0
	242000-Hourly Staff Instr Aid	HI9987	Hourly Worker - Instructional	Pooled	12,100	744	12,844	0	0	0	0	0	0
	242000-Hourly Staff Instr Aid Total				12,100	744	12,844	0	0	0	0	0	0
	242100-Hourly Students Instr Aid	HI8819	Foundation Intern Student	Pooled	0	0	0	0	0	0	0	0	0
		HI8903	Student Worker - Instructional	Pooled	0	0	0	0	0	0	0	0	0
	242100-Hourly Students Instr Aid Total				0	0	0	0	0	0	0	0	0
	242200-Hourly Readers	HI8961	Reader	Pooled	0	0	0	0	0	0	0	0	0
	242200-Hourly Readers Total				0	0	0	0	0	0	0	0	0
	242250-Hourly Students Readers	HI8777	Student Reader	Pooled	0	0	0	0	0	0	0	0	0
	242250-Hourly Students Readers Total				0	0	0	0	0	0	0	0	0
0618-Multimedia Arts and Technology Total					453,519	150,060	603,579	0	0	0	0	0	0
0624-Music	111010-Faculty Instructional	FI9660	Associate Professor	Mooy,James,D	133,816	58,059	191,875	0	0	0	0	0	0
		FI9782	Professor	Clark,John,W	152,282	53,572	205,854	0	0	0	0	0	0
		FI9790	Professor	Heidner,Eric,C	142,165	53,105	194,270	0	0	0	0	0	0
		FI9996	Professor	Kreitzer,Nathan,J	142,165	61,418	203,583	0	0	0	0	0	0
	111010-Faculty Instructional Total				570,428	225,154	795,582	0	0	0	0	0	0
	126010-Regular Non-Teaching Stipend	STP968	Music - Oth NTCC STP	Pooled	30,000	8,691	38,691	0	0	0	0	0	0
		STP969	Music - Dept Ch STP	Pooled	15,500	4,492	19,992	0	0	0	0	0	0
	126010-Regular Non-Teaching Stipend Total				45,500	13,183	58,683	0	0	0	0	0	0
	132011-Faculty Instructional Hourly	AI9956	Instructor	Pooled	210,000	22,943	232,943	0	0	0	0	0	0
		AI9957	Instructor - LAB (MUS)	Pooled	55,300	6,042	61,342	0	0	0	0	0	0
	132011-Faculty Instructional Hourly Total				265,300	28,985	294,285	0	0	0	0	0	0
	132510-Reg. Faculty Instructional Summer	SL0624	Summer Session TLU - Lab	Pooled	0	0	0	0	0	0	0	0	0
		ST0624	Summer Session TLU - Lec	Pooled	25,000	7,243	32,243	0	0	0	0	0	0
	132510-Reg. Faculty Instructional Summer Total				25,000	7,243	32,243	0	0	0	0	0	0
	132511-Hourly Faculty Instructional Summer	SR0624	Summer Seson Cr Adjunct - Lab	Pooled	0	0	0	0	0	0	0	0	0
		SC0624	Summer Seson Cr Adjunct - Lec	Pooled	50,000	14,485	64,485	0	0	0	0	0	0
	132511-Hourly Faculty Instructional Summer Total				50,000	14,485	64,485	0	0	0	0	0	0
	132710-Overload Current Year	OL0624	Overload Instructional - LAB	Pooled	15,000	4,346	19,346	0	0	0	0	0	0
		OV0624	Overload Instructional - LEC	Pooled	66,091	19,146	85,237	0	0	0	0	0	0

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Unrestricted General Funds and Other FundsBudgeted Positions

Department	Account	Position Number	Position Description	Employee	Unrestricted General Fund			Restricted & Other Funds			Total Funds		
					Salary	Benefits	Total Salary & Benefits	Salary	Benefits	Total Salary & Benefits	Salary	Benefits	Total Salary & Benefits
0624-Music	132710-Overload Current Year Total				81,091	23,492	104,583	0	0	0	0	0	0
	221040-Regular Class Instr Aide	IP9979	LTA	Watson,James,A	93,408	58,974	152,382	0	0	0	0	0	0
	221040-Regular Class Instr Aide Total				93,408	58,974	152,382	0	0	0	0	0	0
	232000-Hourly Staff Non-Instr	HI9986	--	Pooled	25,000	1,538	26,538	0	0	0	0	0	0
	232000-Hourly Staff Non-Instr Total				25,000	1,538	26,538	0	0	0	0	0	0
	232100-Hourly Students Non-Instr	FW5993	Federal Work Study	Pooled	0	0	0	12,000	0	12,000	0	0	0
	232100-Hourly Students Non-Instr	HI8902	Hourly Worker	Pooled	9,365	576	9,941	0	0	0	0	0	0
	232100-Hourly Students Non-Instr Total				9,365	576	9,941	12,000	0	12,000	0	0	0
	242000-Hourly Staff Instr Aid	HI8901	Hourly Worker - Instructional	Pooled	13,000	800	13,800	0	0	0	0	0	0
	242000-Hourly Staff Instr Aid Total				13,000	800	13,800	0	0	0	0	0	0
	242100-Hourly Students Instr Aid	HI8900	Student Worker - Instructional	Pooled	0	0	0	0	0	0	0	0	0
	242100-Hourly Students Instr Aid Total				0	0	0	0	0	0	0	0	0
	242200-Hourly Readers	HI8958	Reader	Pooled	0	0	0	0	0	0	0	0	0
	242200-Hourly Readers Total				0	0	0	0	0	0	0	0	0
	242250-Hourly Students Readers	HI8775	Student Reader	Pooled	0	0	0	0	0	0	0	0	0
	242250-Hourly Students Readers Total				0	0	0	0	0	0	0	0	0
	243000-Overtime Class Instr Aid				3,721	368	4,089	0	0	0	0	0	0
	243000-Overtime Class Instr Aid Total	OT9998	Overtime - Instructional	Pooled	3,721	368	4,089	0	0	0	0	0	0
0624-Music Total					1,181,813	374,798	1,556,611	12,000	0	12,000	0	0	0
0628-Graphic Design & Photography	111010-Faculty Instructional	FI9631	Associate Professor	Sanders,Seantel,D	129,241	57,021	186,262	0	0	0	0	0	0
	111010-Faculty Instructional	FI9832	Instructor	Van Arsdale,James,W	125,435	57,621	183,056	0	0	0	0	0	0
	111010-Faculty Instructional Total				254,676	114,642	369,317	0	0	0	0	0	0
	126010-Regular Non-Teaching Stipend	STP957	GraphicDesign&Phot-Dept Ch STP	Pooled	10,600	3,071	13,671	0	0	0	0	0	0
	126010-Regular Non-Teaching Stipend Total				10,600	3,071	13,671	0	0	0	0	0	0
	126110-Other Non-Teaching Stipends	STP697	Photo Dept-FA Social Media Mgr	Pooled	0	0	0	0	0	0	0	0	0
	126110-Other Non-Teaching Stipends Total				0	0	0	0	0	0	0	0	0
	132011-Faculty Instructional Hourly	AI9954	Instructor - LAB (GDP)	Pooled	121,109	13,232	134,341	0	0	0	0	0	0
	132011-Faculty Instructional Hourly	AI9955	Instructor	Pooled	126,740	13,847	140,587	0	0	0	0	0	0
	132011-Faculty Instructional Hourly Total				247,849	27,079	274,928	0	0	0	0	0	0
	132510-Reg. Faculty Instructional Summer	SI0628	Summer Session TLU - Lab	Pooled	8,219	2,381	10,600	0	0	0	0	0	0
	132510-Reg. Faculty Instructional Summer	SI0628	Summer Session TLU - Lec	Pooled	6,850	1,984	8,834	0	0	0	0	0	0
	132510-Reg. Faculty Instructional Summer Total				15,069	4,365	19,434	0	0	0	0	0	0
	132511-Hourly Faculty Instructional Summer	SI0628	Summer Seson Cr Adjunct - Lab	Pooled	0	0	0	0	0	0	0	0	0
	132511-Hourly Faculty Instructional Summer	SI0628	Summer Seson Cr Adjunct - Lec	Pooled	11,456	3,318	14,775	0	0	0	0	0	0
	132511-Hourly Faculty Instructional Summer Total				11,456	3,318	14,775	0	0	0	0	0	0
	132710-Overload Current Year	OL0628	Overload Instructional - LAB	Pooled	18,000	5,215	23,215	0	0	0	0	0	0
	132710-Overload Current Year Total	OV0628	Overload Instructional - LEC	Pooled	18,000	5,215	23,215	0	0	0	0	0	0
	221040-Regular Class Instr Aide	IP9989	Lab Tech	Kafer,David,Anthony	72,495	36,323	108,818	0	0	0	0	0	0
	221040-Regular Class Instr Aide	IS9967	Lab Tech	Hathfield,Jeffrey,Mitchell	84,425	30,922	115,347	0	0	0	0	0	0
	221040-Regular Class Instr Aide Total				156,920	67,245	224,165	0	0	0	0	0	0
	242000-Hourly Staff Instr Aid	HI9985	Hourly Worker - Instructional	Pooled	0	0	0	0	0	0	0	0	0
	242000-Hourly Staff Instr Aid Total				0	0	0	0	0	0	0	0	0
	242100-Hourly Students Instr Aid	HI8899	Student Worker - Instructional	Pooled	1,100	67	1,167	0	0	0	0	0	0
	242100-Hourly Students Instr Aid Total				1,100	67	1,167	0	0	0	0	0	0
	242200-Hourly Readers	HI8963	Reader	Pooled	0	0	0	0	0	0	0	0	0
	242200-Hourly Readers Total				0	0	0	0	0	0	0	0	0
	242250-Hourly Students Readers	HI8779	Student Reader	Pooled	0	0	0	0	0	0	0	0	0
	242250-Hourly Students Readers Total				0	0	0	0	0	0	0	0	0
0628-Graphic Design & Photography Total					733,671	230,216	963,887	0	0	0	0	0	0
0630-Garvin Teatre	111010-Faculty Instructional	FI9762	Associate Professor	Frank,Patricia,L	20,355	10,476	30,831	0	0	0	0	0	0
	111010-Faculty Instructional Total				20,355	10,476	30,831	0	0	0	0	0	0
	211020-Classified Administrators	MS9984	Theatre Ops Supervisor	Lasker,Pamela,A	105,169	53,533	158,702	0	0	0	0	0	0
	211020-Classified Administrators Total				105,169	53,533	158,702	0	0	0	0	0	0
	211040-Regular Classified Non-Instruction	CS9903	Office Assistant, Senior	Frank,Christina,Marie	64,682	51,847	116,529	0	0	0	0	0	0
	211040-Regular Classified Non-Instruction Total				64,682	51,847	116,529	0	0	0	0	0	0
	221040-Regular Class Instr Aide	IS9956	Theatre Lighting&Sound Spec	Flynn,Jason,E	82,153	26,716	108,868	0	0	0	0	0	0
	221040-Regular Class Instr Aide Total				82,153	26,716	108,868	0	0	0	0	0	0
	232000-Hourly Staff Non-Instr	HI9914	--	Pooled	0	0	0	0	0	0	0	0	0
	232000-Hourly Staff Non-Instr Total				0	0	0	0	0	0	0	0	0
	232100-Hourly Students Non-Instr	FW5992	Federal Work Study	Pooled	0	0	0	0	0	0	0	0	0
	232100-Hourly Students Non-Instr Total				0	0	0	0	0	0	0	0	0
0630-Garvin Teatre Total					272,359	142,572	414,931	0	0	0	0	0	0
0636-Theatre Arts	111010-Faculty Instructional	FI9762	Associate Professor	Frank,Patricia,L	115,348	59,364	174,712	0	0	0	0	0	0
	111010-Faculty Instructional	FI9788	Associate Professor	Laris,Katherine,E	137,981	52,223	190,204	0	0	0	0	0	0
	111010-Faculty Instructional	FI9831	Professor	Shaw,Pamela,I	132,472	59,218	191,690	0	0	0	0	0	0
	111010-Faculty Instructional Total				385,801	170,805	556,606	0	0	0	0	0	0
	126010-Regular Non-Teaching Stipend	STP965	Theater Arts - Oth NTCC STP	Pooled	7,000	2,028	9,028	0	0	0	0	0	0
	126010-Regular Non-Teaching Stipend Total	STP966	Theater Arts - Dept Ch STP	Pooled	10,000	2,897	12,897	0	0	0	0	0	0
	126010-Regular Non-Teaching Stipend Total				17,000	4,925	21,925	0	0	0	0	0	0
	132011-Faculty Instructional Hourly	AI9952	Instructor - LAB (TA)	Pooled	38,498	4,205	42,703	0	0	0	0	0	0
	132011-Faculty Instructional Hourly	AI9953	Instructor	Pooled	86,742	9,476	96,218	0	0	0	0	0	0
	132011-Faculty Instructional Hourly Total				125,240	13,681	138,921	0	0	0	0	0	0
	132510-Reg. Faculty Instructional Summer	SI0636	Summer Session TLU - Lab	Pooled	23,972	6,945	30,917	0	0	0	0	0	0
	132510-Reg. Faculty Instructional Summer Total				23,972	6,945	30,917	0	0	0	0	0	0
	132511-Hourly Faculty Instructional Summer	SI0636	Summer Seson Cr Adjunct - Lab	Pooled	0	0	0	0	0	0	0	0	0
	132511-Hourly Faculty Instructional Summer	SI0637	Summer Session TLU - Lec	Pooled	23,291	6,748	30,039	0	0	0	0	0	0
	132511-Hourly Faculty Instructional Summer Total				23,291	6,748	30,039	0	0	0	0	0	0
	132710-Overload Current Year	OL0636	Overload Instructional - LAB	Pooled	15,000	4,346	19,346	0	0	0	0	0	0
	132710-Overload Current Year	OV0636	Overload Instructional - LEC	Pooled	15,000	4,346	19,346	0	0	0	0	0	0
	132710-Overload Current Year Total				30,000	8,692	38,692	0	0	0	0	0	0
	211040-Regular Classified Non-Instruction	IS9983	Costume & Make-Up Spec	Vacant	63,129	34,142	97,271	0	0	0	0	0	0
	211040-Regular Classified Non-Instruction Total				63,129	34,142	97,271	0	0	0	0	0	0



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Unrestricted General Funds and Other FundsBudgeted Positions

Department	Account	Position Number	Position Description	Employee	Unrestricted General Fund			Restricted & Other Funds			Total Funds		
					Salary	Benefits	Total Salary & Benefits	Salary	Benefits	Total Salary & Benefits	Salary	Benefits	Total Salary & Benefits
0636-Theatre Arts	221040-Regular Class Instr Aide	IS9950	LTA	Hubbard,Chandler,Nelson	73,226	37,863	111,089	0	0	0	0	0	0
		IS9951	Theatre Stagecraft Spec	Crop,Benjamin,E	83,028	29,442	112,470	0	0	0	0	0	0
		IS9947	LTA	Tamony,Joseph,Daniel Wigton	89,162	58,974	148,136	0	0	0	0	0	0
	221040-Regular Class Instr Aide Total				245,416	126,280	371,695	0	0	0	0	0	0
	242100-Hourly Students Instr Aid	H1816	Foundation Intern Student	Pooled	0	0	0	0	0	0	0	0	0
		H19984	Student Worker - Instructional	Pooled	0	0	0	0	0	0	0	0	0
	242100-Hourly Students Instr Aid Total				0	0	0	0	0	0	0	0	0
	242200-Hourly Readers				0	0	0	0	0	0	0	0	0
	242200-Hourly Readers Total				0	0	0	0	0	0	0	0	0
	242250-Hourly Students Readers				0	0	0	0	0	0	0	0	0
242250-Hourly Students Readers Total				0	0	0	0	0	0	0	0	0	
0636-Theatre Arts Total					913,848	372,219	1,286,066	0	0	0	0	0	0
0806-Administration/Health Tech	211040-Regular Classified Non-Instruction	CS9914	Nursing Programs Support Specialist	Silva Garcia,Margarita,	53,578	34,619	88,197	17,859	11,540	29,399	0	0	0
	211040-Regular Classified Non-Instruction Total				53,578	34,619	88,197	17,859	11,540	29,399	0	0	0
	232000-Hourly Staff Non-Instr	H18686	Sub - Nursing Programs Support Specialist	Pooled	0	0	0	0	0	0	0	0	0
	232000-Hourly Staff Non-Instr Total				0	0	0	0	0	0	0	0	0
0806-Administration/Health Tech Total					53,578	34,619	88,197	17,859	11,540	29,399	0	0	0
0812-School of Justice	111010-Faculty Instructional	FI9662	Assistant Professor	Saunders,David,Michael	125,435	57,621	183,056	0	0	0	0	0	0
		FI9959	Associate Professor	Redding,Anne,C	141,114	51,866	192,980	0	0	0	0	0	0
	111010-Faculty Instructional Total				266,549	109,487	376,036	0	0	0	0	0	0
	126010-Regular Non-Teaching Stipend				6,210	1,799	8,009	0	0	0	0	0	0
	126010-Regular Non-Teaching Stipend Total				6,210	1,799	8,009	0	0	0	0	0	0
	132011-Faculty Instructional Hourly				135,000	14,749	149,749	0	0	0	0	0	0
	132011-Faculty Instructional Hourly Total				135,000	14,749	149,749	0	0	0	0	0	0
	132510-Reg. Faculty Instructional Summer				5,836	1,691	7,527	0	0	0	0	0	0
	132510-Reg. Faculty Instructional Summer Total				5,836	1,691	7,527	0	0	0	0	0	0
	132511-Hourly Faculty Instructional Summer				19,720	5,714	25,434	0	0	0	0	0	0
	132511-Hourly Faculty Instructional Summer Total				19,720	5,714	25,434	0	0	0	0	0	0
	0812-School of Justice Total				433,315	133,440	566,755	0	0	0	0	0	0
	0813-Addictive Disorders Counseling	132011-Faculty Instructional Hourly	AI9891	Instructor -LAB (ADC)	Pooled	0	0	0	0	0	0	0	0
AI9892			Instructor	Pooled	31,000	3,087	34,087	0	0	0	0	0	0
132011-Faculty Instructional Hourly Total				31,000	3,087	34,087	0	0	0	0	0	0	
132710-Overload Current Year				28,760	8,332	37,092	0	0	0	0	0	0	
132710-Overload Current Year Total				28,760	8,332	37,092	0	0	0	0	0	0	
0813-Addictive Disorders Counseling Total					58,760	11,419	70,179	0	0	0	0	0	0
0818-Associate Degree Nursing	111010-Faculty Instructional	FI9643	Assistant Professor	Greaney,Grace,Xhatcherian	0	0	0	115,598	55,387	170,985	0	0	0
		FI9649	Associate Professor	Masada,Linda,E	131,708	49,731	181,439	0	0	0	0	0	0
		FI9691	Instructor	Tarasenko,Maryna,Stanislav	0	0	0	93,440	21,602	115,042	0	0	0
		FI9760	Instructor	Jordan,Kimberly,Lyn	0	0	0	98,859	51,587	150,446	0	0	0
		FI9829	Assistant Professor	Sullivan,Mary,T	129,241	58,485	187,726	0	0	0	0	0	0
		FI9872	Instructor	Vacant	0	0	0	10,761	2,743	13,504	0	0	0
		FI9873	Instructor	Vacant	0	0	0	10,379	2,746	13,125	0	0	0
	111010-Faculty Instructional Total				260,949	108,216	369,165	329,036	134,065	463,101	0	0	0
	126010-Regular Non-Teaching Stipend				3,782	1,095	4,877	0	0	0	0	0	0
	126010-Regular Non-Teaching Stipend Total				3,782	1,095	4,877	0	0	0	0	0	0
	126110-Other Non-Teaching Stipends				0	0	0	0	0	0	0	0	0
	126110-Other Non-Teaching Stipends				0	0	0	0	0	0	0	0	0
	126110-Other Non-Teaching Stipends Total				0	0	0	0	0	0	0	0	0
	132011-Faculty Instructional Hourly				597,500	93,808	691,308	0	0	0	0	0	0
	132011-Faculty Instructional Hourly				8,500	929	9,429	0	0	0	0	0	0
	132785				0	0	0	0	0	0	0	0	0
	132786				0	0	0	0	0	0	0	0	0
	132785				0	0	0	0	0	0	0	0	0
	132786				0	0	0	0	0	0	0	0	0
	132011-Faculty Instructional Hourly Total				606,000	94,737	700,737	0	0	0	0	0	0
	132511-Hourly Faculty Instructional Summer				0	0	0	0	0	0	0	0	0
	132511-Hourly Faculty Instructional Summer Total				0	0	0	0	0	0	0	0	0
	132710-Overload Current Year				24,000	6,953	30,953	0	0	0	0	0	0
	132710-Overload Current Year Total				24,000	6,953	30,953	0	0	0	0	0	0
	221040-Regular Class Instr Aide				51,716	31,598	83,314	0	0	0	0	0	0
	221040-Regular Class Instr Aide Total				51,716	31,598	83,314	0	0	0	0	0	0
	232000-Hourly Staff Non-Instr				0	0	0	0	0	0	0	0	0
	232000-Hourly Staff Non-Instr Total				0	0	0	0	0	0	0	0	0
	232100-Hourly Students Non-Instr				0	0	0	0	0	0	0	0	0
	232100-Hourly Students Non-Instr Total				0	0	0	0	0	0	0	0	0
	242000-Hourly Staff Instr Aid				0	0	0	0	0	0	0	0	0
242000-Hourly Staff Instr Aid Total				0	0	0	0	0	0	0	0	0	
0818-Associate Degree Nursing Total					966,447	248,393	1,214,840	329,036	134,065	463,101	0	0	0
0824-Certified Nurses Aid	126111-Adjunct Other Non-Teaching Stipend	STP734	CNA-Project Mgt ADJ	Pooled	0	0	0	0	0	0	0	0	0
	126111-Adjunct Other Non-Teaching Stipend Total				0	0	0	0	0	0	0	0	0
	132011-Faculty Instructional Hourly	AI9983	Instructor LAB (CNA)	Pooled	0	0	0	0	0	0	0	0	0
	132011-Faculty Instructional Hourly Total				0	0	0	0	0	0	0	0	0
	132510-Reg. Faculty Instructional Summer	ST0824	Summer Session TLU - Lec	Pooled	0	0	0	0	0	0	0	0	0
	132510-Reg. Faculty Instructional Summer Total				0	0	0	0	0	0	0	0	0
242000-Hourly Staff Instr Aid				0	0	0	0	0	0	0	0	0	
242000-Hourly Staff Instr Aid Total				0	0	0	0	0	0	0	0	0	
0824-Certified Nurses Aid Total					0	0	0	0	0	0	0	0	0
0830-Cosmetology/Esthetician	111010-Faculty Instructional	CO9994	Instructor 25XOYS	Jackson,Sarah,R	106,987	35,166	142,153	0	0	0	0	0	0
		CO9995	Instructor	Rosas,Griselda,	138,414	47,156	185,570	0	0	0	0	0	0
		CO9996	Instructor	Pualoa,Michelle,Fry	111,694	45,188	156,882	0	0	0	0	0	0
		CO9998	Instructor / 25XOYS	Adams,Liza,Vivian	115,598	37,120	152,718	0	0	0	0	0	0
	111010-Faculty Instructional Total				472,693	164,630	637,324	0	0	0	0	0	0
	126010-Regular Non-Teaching Stipend				20,340	5,893	26,233	0	0	0	0	0	0

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Unrestricted General Funds and Other FundsBudgeted Positions

Department	Account	Position Number	Position Description	Employee	Unrestricted General Fund			Restricted & Other Funds			Total Funds		
					Salary	Benefits	Total Salary & Benefits	Salary	Benefits	Total Salary & Benefits	Salary	Benefits	Total Salary & Benefits
0830-Cosmetology/Esthetician	126010-Regular Non-Teaching Stipend Total				20,340	5,893	26,233	0	0	0	0	0	0
	132011-Faculty Instructional Hourly	A0886	Instructor	Pooled	190,300	29,877	220,177	0	0	0	0	0	0
	132011-Faculty Instructional Hourly Total				190,300	29,877	220,177	0	0	0	0	0	0
	132510-Reg. Faculty Instructional Summer	SL0830	Summer Session TLU - Lab	Pooled	13,500	3,912	17,412	0	0	0	0	0	0
	132510-Reg. Faculty Instructional Summer Total				13,500	3,912	17,412	0	0	0	0	0	0
	132511-Hourly Faculty Instructional Summer	S08030	Summer Sessn Cr Adjunct - Lab	Pooled	71,183	20,621	91,804	0	0	0	0	0	0
	132511-Hourly Faculty Instructional Summer Total				71,183	20,621	91,804	0	0	0	0	0	0
	211040-Regular Classified Non-Instruction	CS8899	Administrative Assistant I	Johnson,Awanda,M	84,210	54,667	138,877	0	0	0	0	0	0
	211040-Regular Classified Non-Instruction Total				84,210	54,667	138,877	0	0	0	0	0	0
	232000-Hourly Staff Non-Instr	HI9882	--	Pooled	17,590	1,082	18,672	0	0	0	0	0	0
	232000-Hourly Staff Non-Instr Total				17,590	1,082	18,672	0	0	0	0	0	0
	242000-Hourly Staff Instr Aid	HI8891	Hourly Worker - Instructional	Pooled	16,375	1,007	17,382	0	0	0	0	0	0
	242000-Hourly Staff Instr Aid Total				16,375	1,007	17,382	0	0	0	0	0	0
0830-Cosmetology/Esthetician Total					886,191	281,689	1,167,880	0	0	0	0	0	0
0842-Early Childhood Education	111010-Faculty Instructional	FI9618	Associate Professor	Hawkins,Devona,E	128,572	50,087	178,659	0	0	0	0	0	0
	111010-Faculty Instructional Total	FI9667	Assistant Professor	Cooper,Helen,P	129,241	58,484	187,725	0	0	0	0	0	0
	126010-Regular Non-Teaching Stipend	STP935	Early Child Ed- Oth NTCC STP	Pooled	257,813	106,970	364,783	0	0	0	0	0	0
	126010-Regular Non-Teaching Stipend	STP936	Early Child Ed- Dept Ch STP	Pooled	11,481	3,325	14,806	0	0	0	0	0	0
	126010-Regular Non-Teaching Stipend Total				6,784	1,966	8,750	0	0	0	0	0	0
	126110-Other Non-Teaching Stipends	STP794	Prkns Early Chldhd Ed Fac Stpd	Pooled	18,265	5,291	23,556	0	0	0	0	0	0
	126110-Other Non-Teaching Stipends Total				0	0	0	0	0	0	0	0	0
	126111-Adjunct Other Non-Teaching Stipend	STP755	Prkns Early Childhood Adj STP	Pooled	0	0	0	0	0	0	0	0	0
	126111-Adjunct Other Non-Teaching Stipend Total				0	0	0	0	0	0	0	0	0
	132011-Faculty Instructional Hourly	A0946	Instructor - LAB (ECE)	Pooled	0	0	0	0	0	0	0	0	0
	132011-Faculty Instructional Hourly	A0947	Instructor	Pooled	0	0	0	0	0	0	0	0	0
	132011-Faculty Instructional Hourly Total				66,349	7,248	73,597	0	0	0	0	0	0
	132511-Hourly Faculty Instructional Summer	SC0842	Summer Sessn Cr Adjunct - Lec	Pooled	23,300	6,751	30,051	0	0	0	0	0	0
	132511-Hourly Faculty Instructional Summer	ST0842	Summer Session TLU - Lec	Pooled	28,438	8,238	36,676	0	0	0	0	0	0
	132511-Hourly Faculty Instructional Summer Total				51,738	14,989	66,727	0	0	0	0	0	0
	132710-Overload Current Year	OL0842	Overload Instructional - LAB	Pooled	7,000	2,028	9,028	0	0	0	0	0	0
	132710-Overload Current Year	OV0842	Overload Instructional - LEC	Pooled	13,517	3,916	17,433	0	0	0	0	0	0
	132710-Overload Current Year Total				20,517	5,944	26,461	0	0	0	0	0	0
	142011-Hourly Faculty Non-Teaching	AN9976	Early Childhood Education	Pooled	0	0	0	0	0	0	0	0	0
	142011-Hourly Faculty Non-Teaching Total				0	0	0	0	0	0	0	0	0
	221040-Regular Class Instr Aide	IP9982	LTA	King,Kathy,Trujillo	78,311	43,746	122,058	0	0	0	0	0	0
	221040-Regular Class Instr Aide Total				78,311	43,746	122,058	0	0	0	0	0	0
	232000-Hourly Staff Non-Instr	HI9981	--	Pooled	0	0	0	0	0	0	0	0	0
	232000-Hourly Staff Non-Instr Total				0	0	0	0	0	0	0	0	0
	242000-Hourly Staff Instr Aid	HI8828	Hourly Worker - Instructional	Pooled	0	0	0	0	0	0	0	0	0
	242000-Hourly Staff Instr Aid Total				0	0	0	0	0	0	0	0	0
	242100-Hourly Students Instr Aid	HI8807	Student Worker - Instructional	Pooled	0	0	0	0	0	0	0	0	0
	242100-Hourly Students Instr Aid Total				0	0	0	0	0	0	0	0	0
0842-Early Childhood Education Total					492,993	185,789	678,782	0	0	0	0	0	0
0848-Health Information Technologies	111010-Faculty Instructional	FI9777	Assistant Professor	Jordan-Seay,Shirley,J	132,897	40,217	173,114	0	0	0	0	0	0
	111010-Faculty Instructional	FI9901	Associate Professor	Sweeney,Shawna,S	131,708	59,045	190,753	0	0	0	0	0	0
	111010-Faculty Instructional	FI9911	Instructor	Williamson,Lynette,M	139,359	41,685	181,044	0	0	0	0	0	0
	111010-Faculty Instructional Total				403,964	140,948	544,912	0	0	0	0	0	0
	126010-Regular Non-Teaching Stipend	STP933	Health InfoTech- Dept Ch STP	Pooled	19,529	5,658	25,187	0	0	0	0	0	0
	126010-Regular Non-Teaching Stipend Total				19,529	5,658	25,187	0	0	0	0	0	0
	126110-Other Non-Teaching Stipends	STP932	Health InfoTech- Oth NTCC STP	Pooled	0	0	0	0	0	0	0	0	0
	126110-Other Non-Teaching Stipends Total				0	0	0	0	0	0	0	0	0
	132011-Faculty Instructional Hourly	A09992	Instructor	Pooled	256,951	28,072	285,023	0	0	0	0	0	0
	132011-Faculty Instructional Hourly	A09993	Instructor - LAB (HIT)	Pooled	0	0	0	0	0	0	0	0	0
	132011-Faculty Instructional Hourly Total				256,951	28,072	285,023	0	0	0	0	0	0
	132510-Reg. Faculty Instructional Summer	SL0848	Summer Session TLU - Lab	Pooled	9,527	2,761	12,288	0	0	0	0	0	0
	132510-Reg. Faculty Instructional Summer	ST0848	Summer Session TLU - Lec	Pooled	32,023	9,276	41,299	0	0	0	0	0	0
	132510-Reg. Faculty Instructional Summer Total				41,550	12,037	53,587	0	0	0	0	0	0
	132511-Hourly Faculty Instructional Summer	SC0848	Summer Sessn Cr Adjunct - Lec	Pooled	41,975	12,160	54,135	0	0	0	0	0	0
	132511-Hourly Faculty Instructional Summer Total				41,975	12,160	54,135	0	0	0	0	0	0
	132710-Overload Current Year	OL0848	Overload Instructional - LAB	Pooled	0	0	0	0	0	0	0	0	0
	132710-Overload Current Year	OV0848	Overload Instructional - LEC	Pooled	15,000	4,346	19,346	0	0	0	0	0	0
	132710-Overload Current Year Total				15,000	4,346	19,346	0	0	0	0	0	0
	232000-Hourly Staff Non-Instr	HI8941	Hourly Worker	Pooled	0	0	0	0	0	0	0	0	0
	232000-Hourly Staff Non-Instr	HI9980	--	Pooled	1,000	61	1,061	0	0	0	0	0	0
	232000-Hourly Staff Non-Instr Total				1,000	61	1,061	0	0	0	0	0	0
	242100-Hourly Students Instr Aid	HI8805	Student Worker - Instructional	Pooled	0	0	0	0	0	0	0	0	0
	242100-Hourly Students Instr Aid Total				0	0	0	0	0	0	0	0	0
0848-Health Information Technologies Total					779,969	203,282	983,251	0	0	0	0	0	0
0854-Allied Health	132011-Faculty Instructional Hourly	A0985	Instructor - LAB (AH)	Pooled	0	0	0	0	0	0	0	0	0
	132011-Faculty Instructional Hourly	A0986	Instructor	Pooled	7,930	867	8,797	0	0	0	0	0	0
	132011-Faculty Instructional Hourly Total				7,930	867	8,797	0	0	0	0	0	0
	232000-Hourly Staff Non-Instr	HI9979	--	Pooled	0	0	0	0	0	0	0	0	0
0854-Allied Health Total					7,930	867	8,797	0	0	0	0	0	0
0855-Emergency Medical Technician	132011-Faculty Instructional Hourly	A09872	Instructor	Pooled	15,218	1,663	16,881	0	0	0	0	0	0
	132011-Faculty Instructional Hourly	A09873	Instructor - LAB (EMT)	Pooled	84,307	9,211	93,518	0	0	0	0	0	0
	132011-Faculty Instructional Hourly Total				99,525	10,874	110,399	0	0	0	0	0	0
	242000-Hourly Staff Instr Aid	HI9978	Hourly Worker - Instructional	Pooled	32,000	1,968	33,968	0	0	0	0	0	0
	242000-Hourly Staff Instr Aid Total				32,000	1,968	33,968	0	0	0	0	0	0
	243000-Overtime Class Instr Aid	OT9997	Overtime - Instructional	Pooled	3,400	335	3,735	0	0	0	0	0	0
0855-Emergency Medical Technician Total					134,925	13,177	148,102	0	0	0	0	0	0

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Unrestricted General Funds and Other FundsBudgeted Positions

Department	Account	Position Number	Position Description	Employee	Unrestricted General Fund			Restricted & Other Funds			Total Funds		
					Salary	Benefits	Total Salary & Benefits	Salary	Benefits	Total Salary & Benefits	Salary	Benefits	Total Salary & Benefits
0860-Vocational Nursing	111010-Faculty Instructional	FB642	Assistant Professor	Horne, Maureen,E	112,406	36,397	148,803	0	0	0	0	0	0
		FB655	Professor	Strandberg,Rosette,S	142,165	61,418	203,583	0	0	0	0	0	0
	111010-Faculty Instructional Total				254,571	97,815	352,386	0	0	0	0	0	0
	126010-Regular Non-Teaching Stipend	STP920	VocationalNursing-Oth NTCC STP	Pooled	8,644	2,504	11,148	0	0	0	0	0	0
		STP921	Vocational Nursing-Dept Ch STP	Pooled	13,373	3,874	17,247	0	0	0	0	0	0
	126010-Regular Non-Teaching Stipend Total				22,017	6,378	28,395	0	0	0	0	0	0
	132011-Faculty Instructional Hourly	AI944	Instructor - LAB (LVN)	Pooled	120,516	13,167	133,683	0	0	0	0	0	0
		AI945	Instructor	Pooled	9,079	992	10,071	0	0	0	0	0	0
	132011-Faculty Instructional Hourly Total				129,595	14,159	143,754	0	0	0	0	0	0
	132710-Overload Current Year	OL0860	Overload Instructional - LAB	Pooled	1,303	378	1,681	0	0	0	0	0	0
		OV0860	Overload Instructional - LEC	Pooled	1,234	358	1,592	0	0	0	0	0	0
	132710-Overload Current Year Total				2,537	736	3,273	0	0	0	0	0	0
	221040-Regular Class Instr Aide	IP9983	Allied Health/Nurs'g Lab Coord		34,477	21,065	55,543	0	0	0	0	0	0
	221040-Regular Class Instr Aide Total				34,477	21,065	55,543	0	0	0	0	0	0
	232000-Hourly Staff Non-Instr	HI8709	Hourly Worker - Perkins	Pooled	0	0	0	0	0	0	0	0	0
		HI9977	--	Pooled	0	0	0	0	0	0	0	0	0
	232000-Hourly Staff Non-Instr Total				0	0	0	0	0	0	0	0	0
	242000-Hourly Staff Instr Aid	HI8825	Hourly Worker - Instructional	Pooled	0	0	0	0	0	0	0	0	0
	242000-Hourly Staff Instr Aid Total				0	0	0	0	0	0	0	0	0
0860-Vocational Nursing Total				443,197	140,153	583,351	0	0	0	0	0	0	
0866-Medical Imaging Sciences	111010-Faculty Instructional	FB637	Associate Professor	Oda,Bruce,K	134,843	50,443	185,286	0	0	0	0	0	0
		FB708	Assistant Professor	Fonseca,Israel,	115,598	53,477	169,075	0	0	0	0	0	0
	111010-Faculty Instructional Total				250,441	103,920	354,361	0	0	0	0	0	0
	126010-Regular Non-Teaching Stipend	STP929	Med Imag Sci - Oth NTCC STP	Pooled	10,896	3,156	14,052	0	0	0	0	0	0
		STP930	Med Imag Sci - Dept Ch STP	Pooled	25,920	7,510	33,430	0	0	0	0	0	0
	126010-Regular Non-Teaching Stipend Total				36,816	10,666	47,482	0	0	0	0	0	0
	126110-Other Non-Teaching Stipends	STP792	Prkns Vctnl Nursing Fac Stpd	Pooled	0	0	0	0	0	0	0	0	0
	126110-Other Non-Teaching Stipends Total				0	0	0	0	0	0	0	0	0
	132011-Faculty Instructional Hourly	AI942	Instructor - LAB (RT)	Pooled	42,900	4,687	47,587	0	0	0	0	0	0
		AI943	Instructor	Pooled	47,100	5,096	52,196	0	0	0	0	0	0
	132011-Faculty Instructional Hourly Total				90,000	9,783	99,783	0	0	0	0	0	0
	132510-Reg. Faculty Instructional Summer	SI0866	Summer Session TLU - Lab	Pooled	0	0	0	0	0	0	0	0	0
		ST0866	Summer Session TLU - Lec	Pooled	5,000	1,449	6,449	0	0	0	0	0	0
	132510-Reg. Faculty Instructional Summer Total				5,000	1,449	6,449	0	0	0	0	0	0
	132511-Hourly Faculty Instructional Summer	S08066	Summer Sessn Cr Adjunct - Lab	Pooled	19,000	5,505	24,505	0	0	0	0	0	0
	132511-Hourly Faculty Instructional Summer Total				19,000	5,505	24,505	0	0	0	0	0	0
	132710-Overload Current Year	OL0866	Overload Instructional - LAB	Pooled	12,500	3,622	16,122	0	0	0	0	0	0
		OV0866	Overload Instructional - LEC	Pooled	4,500	1,304	5,804	0	0	0	0	0	0
	132710-Overload Current Year Total				17,000	4,926	21,926	0	0	0	0	0	0
	232000-Hourly Staff Non-Instr	HI9976	--	Pooled	0	0	0	0	0	0	0	0	0
	232000-Hourly Staff Non-Instr Total				0	0	0	0	0	0	0	0	0
	242100-Hourly Students Instr Aid	HI8704	Foundation Intern	Pooled	0	0	0	0	0	0	0	0	0
	242100-Hourly Students Instr Aid Total				0	0	0	0	0	0	0	0	0
0866-Medical Imaging Sciences Total				418,257	136,249	554,506	0	0	0	0	0	0	
0872-Health Workforce Initiative	299999-Classified Payroll Suspende	HI9913	--	Pooled	0	0	0	0	0	0	0	0	0
0872-Health Workforce Initiative Total	299999-Classified Payroll Suspende Total			0	0	0	0	0	0	0	0	0	
1006-Mathematics	111010-Faculty Instructional	FB617	Associate Professor/Math	Panza,Christopher,S	129,241	29,728	158,969	0	0	0	0	0	0
		FB625	Associate Professor	Chou,Yen Kuang,	116,746	55,648	172,394	0	0	0	0	0	0
		FB652	Professor	Loftus,Jennifer,B	132,897	57,021	189,918	0	0	0	0	0	0
		FB661	Professor	Masooman,Sharareh,	145,821	43,152	188,973	0	0	0	0	0	0
		FB685	Assistant Professor	Cullinen,Andrea,Lynn	106,987	53,433	160,420	0	0	0	0	0	0
		FB686	Associate Professor	Parmely,Anna,C	131,708	57,581	189,289	0	0	0	0	0	0
		FB752	Professor	Hersh,Jared,M	132,472	57,754	190,226	0	0	0	0	0	0
		FB753	Assistant Professor	Giles-Bullice,Daniel,J	98,859	43,342	142,201	0	0	0	0	0	0
		FB754	Professor	Georgakis,Peter,JJ	152,282	51,417	203,699	0	0	0	0	0	0
		FB755	Assistant Professor	Chisholm,Elizabeth,Eileen Leyton	123,558	56,365	179,923	0	0	0	0	0	0
		FB756	Associate Professor	Campbell,James,D	128,572	56,869	185,441	0	0	0	0	0	0
		FB757	Assistant Professor	Pretel,Gabriel,Hernan	129,084	48,306	177,390	0	0	0	0	0	0
		FB758	Associate Professor	Chang,Lee,T	134,843	50,443	185,286	0	0	0	0	0	0
		FB827	Professor	Alarcon,Ignacio,	148,626	53,571	202,197	0	0	0	0	0	0
		FB867	Associate Professor	Moore,Brown,Kathleen	68,991	25,578	94,568	0	0	0	0	0	0
		FB868	Associate Professor	Guenther,Pamela,A	137,981	31,713	169,694	0	0	0	0	0	0
		FB869	Associate Professor	Gilbert,David,W	134,846	58,292	193,138	0	0	0	0	0	0
		FB870	Associate Professor	Miner,Jason,Lee	130,839	49,534	180,373	0	0	0	0	0	0
	111010-Faculty Instructional Total				2,284,353	879,744	3,164,096	0	0	0	0	0	0
	126010-Regular Non-Teaching Stipend	STP917	Mathematics - Oth NTCC STP	Pooled	12,000	3,476	15,476	0	0	0	0	0	0
		STP918	Mathematics - Dept Ch STP	Pooled	13,000	3,767	16,767	0	0	0	0	0	0
	126010-Regular Non-Teaching Stipend Total				25,000	7,243	32,243	0	0	0	0	0	0
	126111-Adjunct Other Non-Teaching Stipend	STP664	Math Weekend Tutoring Supervision	Pooled	0	0	0	0	0	0	0	0	0
	126111-Adjunct Other Non-Teaching Stipend Total				0	0	0	0	0	0	0	0	0
	132011-Faculty Instructional Hourly	AI941	Instructor	Pooled	360,000	39,330	399,330	0	0	0	0	0	0
	132011-Faculty Instructional Hourly Total				360,000	39,330	399,330	0	0	0	0	0	0
	132510-Reg. Faculty Instructional Summer	ST1006	Summer Session TLU - Lec	Pooled	275,000	79,668	354,668	0	0	0	0	0	0
	132510-Reg. Faculty Instructional Summer Total				275,000	79,668	354,668	0	0	0	0	0	0
	132511-Hourly Faculty Instructional Summer	SC1006	Summer Sessn Cr Adjunct - Lec	Pooled	11,000	3,187	14,187	0	0	0	0	0	0
	132511-Hourly Faculty Instructional Summer Total				11,000	3,187	14,187	0	0	0	0	0	0
	132710-Overload Current Year	OV1006	Overload Instructional - LEC	Pooled	330,000	95,601	425,601	0	0	0	0	0	0
	132710-Overload Current Year Total				330,000	95,601	425,601	0	0	0	0	0	0
	221040-Regular Class Instr Aide	C99989	LTA	Romero,Alba,L	76,932	39,230	116,162	0	0	0	0	0	0
221040-Regular Class Instr Aide Total				76,932	39,230	116,162	0	0	0	0	0	0	
232000-Hourly Staff Non-Instr	HI9975	--	Pooled	0	0	0	0	0	0	0	0	0	
232000-Hourly Staff Non-Instr Total				0	0	0	0	0	0	0	0	0	

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Unrestricted General Funds and Other FundsBudgeted Positions

Department	Account	Position Number	Position Description	Employee	Unrestricted General Fund			Restricted & Other Funds			Total Funds		
					Salary	Benefits	Total Salary & Benefits	Salary	Benefits	Total Salary & Benefits	Salary	Benefits	Total Salary & Benefits
1006-Mathematics	232100-Hourly Students Non-Instr	FWS591	Federal Work Study	Pooled	0	0	0	26,000	0	26,000	0	0	0
	232100-Hourly Students Non-Instr Total				0	0	0	26,000	0	26,000	0	0	0
	242000-Hourly Staff Instr Aid	H18763	Bsc Skills Math Inst Aid	Pooled	0	0	0	0	0	0	0	0	0
	242000-Hourly Staff Instr Aid Total				0	0	0	0	0	0	0	0	0
	242200-Hourly Readers	H18959	Reader	Pooled	0	0	0	0	0	0	0	0	0
	242200-Hourly Readers Total				0	0	0	0	0	0	0	0	0
	242250-Hourly Students Readers	H18776	Student Reader	Pooled	0	0	0	0	0	0	0	0	0
	242250-Hourly Students Readers Total				0	0	0	0	0	0	0	0	0
1006-Mathematics Total					3,362,285	1,148,003	4,506,288	26,000	0	26,000	0	0	0
1206-Personal Development	126010-Regular Non-Teaching Stipend	STP824	PD Coordinator Stipend	Pooled	8,250	2,391	10,641	0	0	0	0	0	0
	126010-Regular Non-Teaching Stipend Total				8,250	2,391	10,641	0	0	0	0	0	0
	132011-Faculty Instructional Hourly	AI9899	Instructor	Pooled	42,000	4,589	46,589	0	0	0	0	0	0
	132011-Faculty Instructional Hourly Total				42,000	4,589	46,589	0	0	0	0	0	0
	132510-Reg. Faculty Instructional Summer	ST1206	Summer Session TLU - Lec	Pooled	45,000	13,037	58,037	0	0	0	0	0	0
	132510-Reg. Faculty Instructional Summer Total				45,000	13,037	58,037	0	0	0	0	0	0
	132511-Hourly Faculty Instructional Summer	SC1206	Summer Seson Cr Adjunct - Lec	Pooled	24,000	6,953	30,953	0	0	0	0	0	0
	132511-Hourly Faculty Instructional Summer Total				24,000	6,953	30,953	0	0	0	0	0	0
	132710-Overload Current Year	OV1206	Overload Instructional - LEC	Pooled	100,000	28,970	128,970	0	0	0	0	0	0
	132710-Overload Current Year Total				100,000	28,970	128,970	0	0	0	0	0	0
	232000-Hourly Staff Non-Instr	H19974	--	Pooled	0	0	0	0	0	0	0	0	0
	232000-Hourly Staff Non-Instr Total				0	0	0	0	0	0	0	0	0
	242200-Hourly Readers	H18956	Reader	Pooled	0	0	0	0	0	0	0	0	0
	242200-Hourly Readers Total				0	0	0	0	0	0	0	0	0
	242250-Hourly Students Readers	H18773	Student Reader	Pooled	0	0	0	0	0	0	0	0	0
	242250-Hourly Students Readers Total				0	0	0	0	0	0	0	0	0
1206-Personal Development Total					219,250	55,940	275,190	0	0	0	0	0	0
1406-Athletics	111010-Faculty Instructional	F19616	Associate Professor/Coach	Walker,Jeffrey,M	33,603	15,206	48,809	0	0	0	0	0	0
		F19644	Professor/Coach	Moropoulos,Craig,P	36,123	15,397	51,520	0	0	0	0	0	0
		F19645	Assistant Professor/Coach	Rocher-Kru,Michelle,	31,417	14,129	45,746	0	0	0	0	0	0
	111010-Faculty Instructional Total				101,143	44,932	146,975	0	0	0	0	0	0
	126010-Regular Non-Teaching Stipend	STP830	Head Coaches - NTCC	Pooled	161,066	46,660	207,726	0	0	0	0	0	0
	126010-Regular Non-Teaching Stipend Total				161,066	46,660	207,726	0	0	0	0	0	0
	126111-Adjunct Other Non-Teaching Stipend	AN9983	Assistant Coach Stipends	Pooled	231,440	67,048	298,488	0	0	0	0	0	0
	126111-Adjunct Other Non-Teaching Stipend Total	STP818	Adj. Faculty Coaching Stipend	Pooled	0	0	0	0	0	0	0	0	0
	132011-Faculty Instructional Hourly	AI9890	Instructor - LAB (ATHLETICS - TLU)	Pooled	242,776	26,254	269,030	0	0	0	0	0	0
	132011-Faculty Instructional Hourly Total	AI9893	Instructor/Coach	Pooled	0	0	0	0	0	0	0	0	0
	132511-Hourly Faculty Instructional Summer	ST1406	Summer Session TLU - Lec	Pooled	2,539	736	3,275	0	0	0	0	0	0
	132511-Hourly Faculty Instructional Summer Total				2,539	736	3,275	0	0	0	0	0	0
	142011-Hourly Faculty Non-Teaching	SB1406	Summer Seson Cr Adjunct - Lab	Pooled	7,774	2,253	10,027	0	0	0	0	0	0
	142011-Hourly Faculty Non-Teaching Total	SC1406	Summer Seson Cr Adjunct - Lec	Pooled	2,929	848	3,777	0	0	0	0	0	0
	211040-Regular Classified Non-Instruction	C99942	Coordinator-Athletics	Gamboa,Miguel,A	10,703	3,101	13,804	0	0	0	0	0	0
		C99978	Athletic Trainer	Farias,Joseph,G	0	0	0	90,197	19,891	110,088	0	0	0
		C99689	Athletic Program Assistant	Rodgers,Jessica,Marie	107,983	38,506	146,489	0	0	0	0	0	0
		C99724	Athletic Program Assistant	Weed,Jackson,Michael	30,801	16,790	47,591	0	0	0	0	0	0
		C99725	Athletic Trainer	Houlihan-Davis,Susan,M	27,225	15,748	42,973	0	0	0	0	0	0
		C99975	Athletic Program Assistant	Santarosa,Jeff,M	119,947	65,798	185,744	0	0	0	0	0	0
		C99999	Administrative Assistant II	Farias,Ashley,Melissa	32,341	16,790	49,131	0	0	0	0	0	0
		CS9643	Athletic Trainer	Adelman,Julanna,Tamara	45,568	29,107	74,675	0	0	0	0	0	0
	211040-Regular Classified Non-Instruction Total				89,207	53,753	142,960	0	0	0	0	0	0
	232000-Hourly Staff Non-Instr	H19973	Hourly Wrkr Non-Instructional	Pooled	453,071	236,492	689,563	90,197	19,891	110,088	0	0	0
	232000-Hourly Staff Non-Instr Total				34,397	2,116	36,513	0	0	0	0	0	0
	242000-Hourly Staff Instr Aid	H18916	Hourly Worker - Instructional	Pooled	34,397	2,116	36,513	0	0	0	0	0	0
	242000-Hourly Staff Instr Aid Total				0	0	0	0	0	0	0	0	0
	242100-Hourly Students Instr Aid	H18815	Foundation Intern Student	Pooled	0	0	0	0	0	0	0	0	0
	242100-Hourly Students Instr Aid Total				0	0	0	0	0	0	0	0	0
	242300-Hourly Staff Tutors	H18710	Hourly Staff Tutor - AAZ	Pooled	0	0	0	0	0	0	0	0	0
	242300-Hourly Staff Tutors Total				0	0	0	0	0	0	0	0	0
1406-Athletics Total					1,237,135	427,339	1,664,474	90,197	19,891	110,088	0	0	0
1418-Physical Health Education	111010-Faculty Instructional	F19616	Associate Professor/Coach	Walker,Jeffrey,M	95,638	43,279	138,917	0	0	0	0	0	0
		F19641	Assistant Professor/Coach	Fickerson,Scott,Patrick	120,835	38,309	159,144	0	0	0	0	0	0
		F19644	Professor/Coach	Moropoulos,Craig,P	102,811	43,823	146,635	0	0	0	0	0	0
		F19645	Assistant Professor/Coach	Rocher-Kru,Michelle,	89,418	40,783	130,201	0	0	0	0	0	0
		F19646	Instructor/Coach	Ramirez,Diego,Abraham	98,859	51,587	150,446	0	0	0	0	0	0
		F19825	Associate Professor	O'Connor,Kathleen,A	144,251	50,487	194,738	0	0	0	0	0	0
		F19826	Associate Professor	Kofford,Tracy,Ray	128,572	49,019	177,591	0	0	0	0	0	0
	111010-Faculty Instructional Total				780,384	317,287	1,097,671	0	0	0	0	0	0
	126010-Regular Non-Teaching Stipend	STP911	PE/Health/Rec- Oth NTCC STP	Pooled	50,000	14,485	64,485	0	0	0	0	0	0
		STP912	PE/Health/Rec- Dept CH STP	Pooled	0	0	0	0	0	0	0	0	0
	126010-Regular Non-Teaching Stipend Total				50,000	14,485	64,485	0	0	0	0	0	0
	126111-Adjunct Other Non-Teaching Stipend	STP682	PE Covid Response-Check in	Pooled	0	0	0	0	0	0	0	0	0
	126111-Adjunct Other Non-Teaching Stipend Total				0	0	0	0	0	0	0	0	0
	132011-Faculty Instructional Hourly	AI9938	Instructor - LAB (PE)	Pooled	250,000	27,318	277,378	0	0	0	0	0	0
	132011-Faculty Instructional Hourly Total	AI9939	Instructor	Pooled	226,335	24,727	251,062	0	0	0	0	0	0
	132011-Faculty Instructional Hourly Total				476,395	52,045	528,440	0	0	0	0	0	0
	132510-Reg. Faculty Instructional Summer	SL1418	Summer Session TLU - Lab	Pooled	30,938	8,963	39,901	0	0	0	0	0	0
	132510-Reg. Faculty Instructional Summer Total	ST1418	Summer Session TLU - Lec	Pooled	18,747	11,225	29,972	0	0	0	0	0	0
	132510-Reg. Faculty Instructional Summer Total				69,684	20,188	89,872	0	0	0	0	0	0
	132511-Hourly Faculty Instructional Summer	SB1418	Summer Seson Cr Adjunct - Lab	Pooled	130,900	37,922	168,822	0	0	0	0	0	0
	132511-Hourly Faculty Instructional Summer Total	SC1418	Summer Seson Cr Adjunct - Lec	Pooled	68,389	19,812	88,201	0	0	0	0	0	0
	132511-Hourly Faculty Instructional Summer Total				199,289	57,734	257,023	0	0	0	0	0	0

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Unrestricted General Funds and Other FundsBudgeted Positions

Department	Account	Position Number	Position Description	Employee	Unrestricted General Fund			Restricted & Other Funds			Total Funds		
					Salary	Benefits	Total Salary & Benefits	Salary	Benefits	Total Salary & Benefits	Salary	Benefits	Total Salary & Benefits
1418-Physical Health Education	132710-Overload Current Year	OV1418	Overload Instructional - LAB	Pooled	45,000	13,037	58,037	0	0	0	0	0	0
		OV1418	Overload Instructional - LEC	Pooled	45,000	13,037	58,037	0	0	0	0	0	0
	132710-Overload Current Year Total				90,000	26,074	116,074	0	0	0	0	0	0
	211040-Regular Classified Non-Instruction	C99997	Laboratory Teaching Assistant - Life Fitness	Onishi,Lynnae,Ann	76,932	46,611	123,543	0	0	0	0	0	0
		CS9589	Athletic Program Assistant	Rodgers,Jessica,Marie	30,801	16,790	47,591	0	0	0	0	0	0
		CS9724	Athletic Program Assistant	Weed,Jackson,Michael	27,225	15,748	42,973	0	0	0	0	0	0
		CS9975	Athletic Program Assistant	Santarosa,Jeff,M	32,341	16,790	49,131	0	0	0	0	0	0
		CS9999	Administrative Assistant II	Farias,Ashley,Melissa	45,568	29,107	74,675	0	0	0	0	0	0
	211040-Regular Classified Non-Instruction Total				212,867	125,946	337,812	0	0	0	0	0	0
	232000-Hourly Staff Non-Instr	H1972	--	Pooled	12,000	738	12,738	0	0	0	0	0	0
		H18F05	HEERF- Athletics	Pooled	0	0	0	0	0	0	0	0	0
	232000-Hourly Staff Non-Instr Total				12,000	738	12,738	0	0	0	0	0	0
	232100-Hourly Students Non-Instr	FW5989	Federal Work Study	Pooled	0	0	0	70,000	0	70,000	0	0	0
		H18887	Hourly Worker	Pooled	3,500	216	3,716	0	0	0	0	0	0
	232100-Hourly Students Non-Instr Total				3,500	216	3,716	70,000	0	70,000	0	0	0
	242000-Hourly Staff Instr Aid	H18886	Hourly Worker - Instructional	Pooled	1,200	74	1,274	0	0	0	0	0	0
	242000-Hourly Staff Instr Aid Total				1,200	74	1,274	0	0	0	0	0	0
	242100-Hourly Students Instr Aid	H18885	Student Worker - Instructional	Pooled	0	0	0	0	0	0	0	0	0
	242100-Hourly Students Instr Aid Total				0	0	0	0	0	0	0	0	0
	242200-Hourly Readers	H18957	Reader	Pooled	0	0	0	0	0	0	0	0	0
	242200-Hourly Readers Total				0	0	0	0	0	0	0	0	0
	242250-Hourly Students Readers	H18774	Student Reader	Pooled	0	0	0	0	0	0	0	0	0
	242250-Hourly Students Readers Total				0	0	0	0	0	0	0	0	0
1418-Physical Health Education Total					1,895,320	613,887	2,509,206	70,000	0	70,000	0	0	0
1600-Biological Sciences Enviro Studies	111010-Faculty Instructional	F19620	Associate Professor	Salto,Patty,E	128,572	58,132	186,704	0	0	0	0	0	0
		F19683	Instructor	Zarate,Daniel,Eugenio	97,096	42,113	139,209	0	0	0	0	0	0
		F19746	Professor	Fischer,Robert,Haines	132,472	50,973	183,445	0	0	0	0	0	0
		F19748	Professor	Friesen,Larry,J	152,282	51,416	203,698	0	0	0	0	0	0
		F19749	Professor	Ray,Matthew,C	136,128	50,973	187,101	0	0	0	0	0	0
		F19750	Assistant Professor	Beltanquot,Jennifer,A	123,558	38,908	162,466	0	0	0	0	0	0
		F19751	Assistant Professor	Paddack,Michelle,J	139,359	41,685	181,044	0	0	0	0	0	0
		F19823	Associate Professor	Wise,Eric,A	148,626	61,421	210,047	0	0	0	0	0	0
		F19916	Assistant Professor	Aguilar,Peter,T	118,027	55,939	173,966	0	0	0	0	0	0
		F19917	Professor	Maugin,Jennifer,L	139,359	31,196	170,555	0	0	0	0	0	0
		F19987	Professor	Tanowitz,Barry,D	145,821	59,954	205,775	0	0	0	0	0	0
		F19992	Professor	Barron,Blakey,R	142,165	61,418	203,583	0	0	0	0	0	0
	111010-Faculty Instructional Total				1,603,465	603,519	2,206,984	0	0	0	0	0	0
	126010-Regular Non-Teaching Stipend	STP899	Biological Sci - Oth NTCC STP	Pooled	16,500	4,781	21,281	0	0	0	0	0	0
		STP900	Biological Sci - Dept Ch STP	Pooled	15,000	4,346	19,346	0	0	0	0	0	0
		STP669	Human Anatomy Week	Pooled	0	0	0	0	0	0	0	0	0
		STP663	STEM Learning Project	Pooled	0	0	0	0	0	0	0	0	0
	126010-Regular Non-Teaching Stipend Total				31,500	9,127	40,627	0	0	0	0	0	0
	132011-Faculty Instructional Hourly	A19936	Instructor - LAB (BIOL)	Pooled	147,100	16,071	163,171	0	0	0	0	0	0
		A19937	Instructor	Pooled	105,350	11,510	116,860	0	0	0	0	0	0
	132011-Faculty Instructional Hourly Total				252,450	27,581	280,031	0	0	0	0	0	0
	132510-Reg. Faculty Instructional Summer	SL1600	Summer Session TLU - Lab	Pooled	49,000	14,196	63,196	0	0	0	0	0	0
		ST1600	Summer Session TLU - Lec	Pooled	75,000	21,728	96,728	0	0	0	0	0	0
	132510-Reg. Faculty Instructional Summer Total				124,000	35,924	159,924	0	0	0	0	0	0
	132511-Hourly Faculty Instructional Summer	SB1600	Summer Seson Cr Adjunct - Lab	Pooled	20,000	5,794	25,794	0	0	0	0	0	0
		SC1600	Summer Seson Cr Adjunct - Lec	Pooled	18,000	5,215	23,215	0	0	0	0	0	0
	132511-Hourly Faculty Instructional Summer Total				38,000	11,009	49,009	0	0	0	0	0	0
	132710-Overload Current Year	OL1600	Overload Instructional - LAB	Pooled	70,000	20,279	90,279	0	0	0	0	0	0
		OV1600	Overload Instructional - LEC	Pooled	180,000	52,146	232,146	0	0	0	0	0	0
	132710-Overload Current Year Total				250,000	72,425	322,425	0	0	0	0	0	0
	211040-Regular Classified Non-Instruction	CP9981	Office Assistant, Senior	O'Connell,Chelsea,Noelle	58,745	19,308	78,053	0	0	0	0	0	0
	211040-Regular Classified Non-Instruction Total				58,745	19,308	78,053	0	0	0	0	0	0
	221040-Regular Class Instr Aide	C99949	Lab Tech	Barbosa,Alyssa,Reinette	76,932	39,230	116,162	0	0	0	0	0	0
		CS9586	Instr Dew Spec	Williams,Susan,Doreen	89,472	38,714	128,186	0	0	0	0	0	0
		IS9952	Lab Tech	Wachholz,Jennifer,Rose	77,932	39,230	117,162	0	0	0	0	0	0
		IS9990	Lab Tech	Contreras Martinez,Cecilia,Lourdes	88,108	41,411	129,519	0	0	0	0	0	0
		IS9994	Lab Tech	Melvin,Christine,Marie	75,046	39,087	114,133	0	0	0	0	0	0
	221040-Regular Class Instr Aide Total				407,489	197,672	605,162	0	0	0	0	0	0
	232000-Hourly Staff Non-Instr	H18863	Hourly Worker	Pooled	0	0	0	10,000	615	10,615	0	0	0
		H18938	--	Pooled	0	0	0	0	0	0	0	0	0
		H19971	--	Pooled	0	0	0	0	0	0	0	0	0
	232000-Hourly Staff Non-Instr Total				0	0	0	10,000	615	10,615	0	0	0
	232100-Hourly Students Non-Instr	H18848	Student Wrkr - Ctr for Sustain	Pooled	0	0	0	10,000	615	10,615	0	0	0
	232100-Hourly Students Non-Instr Total				0	0	0	10,000	615	10,615	0	0	0
	242000-Hourly Staff Instr Aid	H18913	Hourly Worker - Instructional	Pooled	0	0	0	0	0	0	0	0	0
	242000-Hourly Staff Instr Aid Total				0	0	0	0	0	0	0	0	0
	242100-Hourly Students Instr Aid	H18820	Foundation Intern Student	Pooled	0	0	0	0	0	0	0	0	0
		H18912	Hourly Worker	Pooled	0	0	0	0	0	0	0	0	0
	242100-Hourly Students Instr Aid Total				0	0	0	0	0	0	0	0	0
	242200-Hourly Readers	H18972	Reader	Pooled	0	0	0	0	0	0	0	0	0
	242200-Hourly Readers Total				0	0	0	0	0	0	0	0	0
	242250-Hourly Students Readers	H18788	Student Reader	Pooled	0	0	0	0	0	0	0	0	0
	242250-Hourly Students Readers Total				0	0	0	0	0	0	0	0	0
1600-Biological Sciences Enviro Studies Total					2,765,649	976,565	3,742,214	20,000	1,230	21,230	0	0	0
1630-Chemistry	111010-Faculty Instructional	F19639	Professor	Bullock,ERIC,Lynn	145,821	52,105	197,926	0	0	0	0	0	0
		F19742	Assistant Professor	Estrada,Jess,Steven	117,281	54,940	172,221	0	0	0	0	0	0
		F19743	Associate Professor	Carrera Espinoza,Juan,Jose	132,897	58,485	191,382	0	0	0	0	0	0
		F19744	Professor	Napoleon,Raeanne,Lynn	130,266	57,888	188,154	0	0	0	0	0	0
		F19990	Instructor	Berni,Christopher,Michael	117,281	45,627	162,908	0	0	0	0	0	0

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Unrestricted General Funds and Other FundsBudgeted Positions

Department	Account	Position Number	Position Description	Employee	Unrestricted General Fund			Restricted & Other Funds			Total Funds		
					Salary	Benefits	Total Salary & Benefits	Salary	Benefits	Total Salary & Benefits	Salary	Benefits	Total Salary & Benefits
1630-Chemistry	111010-Faculty Instructional Total				643,546	269,044	912,590	0	0	0	0	0	0
	126010-Regular Non-Teaching Stipend	STP896	Chemistry - Oth NTCC STP	Pooled	5,000	1,449	6,449	0	0	0	0	0	0
		STP897	Chemistry - Dept Ch STP	Pooled	5,000	1,449	6,449	0	0	0	0	0	0
	126010-Regular Non-Teaching Stipend Total				10,000	2,898	12,898	0	0	0	0	0	0
	132011-Faculty Instructional Hourly	A9934	Instructor - LAB (CHEM)	Pooled	141,750	15,486	157,236	0	0	0	0	0	0
		A9935	Instructor	Pooled	72,350	7,904	80,254	0	0	0	0	0	0
	132011-Faculty Instructional Hourly Total				214,100	23,390	237,490	0	0	0	0	0	0
	132510-Reg. Faculty Instructional Summer	SL1630	Summer Session TLU - Lab	Pooled	5,500	1,595	7,095	0	0	0	0	0	0
		ST1630	Summer Session TLU - Lec	Pooled	7,000	2,028	9,028	0	0	0	0	0	0
	132510-Reg. Faculty Instructional Summer Total				12,500	3,623	16,123	0	0	0	0	0	0
	132511-Hourly Faculty Instructional Summer	SB1630	Summer Sesson Cr Adjunct - Lab	Pooled	21,000	6,084	27,084	0	0	0	0	0	0
		SC1630	Summer Sesson Cr Adjunct - Lec	Pooled	28,000	8,112	36,112	0	0	0	0	0	0
	132511-Hourly Faculty Instructional Summer Total				49,000	14,196	63,196	0	0	0	0	0	0
	132710-Overload Current Year	OL1630	Overload Instructional - LAB	Pooled	35,000	10,140	45,140	0	0	0	0	0	0
		OV1630	Overload Instructional - LEC	Pooled	20,000	5,794	25,794	0	0	0	0	0	0
	132710-Overload Current Year Total				55,000	15,934	70,934	0	0	0	0	0	0
	221040-Regular Class Instr Aide	IS9971	Lab Tech	Reynolds,Tracy,L	95,779	41,411	137,190	0	0	0	0	0	0
		IS9978	Lab Tech	Champ,Beau,David	73,226	55,725	128,951	0	0	0	0	0	0
	221040-Regular Class Instr Aide Total				169,005	97,146	266,151	0	0	0	0	0	0
	232100-Hourly Students Non-Instr	FW5988	Federal Work Study	Pooled	0	0	0	6,000	0	6,000	0	0	0
	232100-Hourly Students Non-Instr Total				0	0	0	6,000	0	6,000	0	0	0
	242100-Hourly Students Instr Aid	H9970	Student Worker - Instructional	Pooled	5,500	198	5,698	0	0	0	0	0	0
	242100-Hourly Students Instr Aid Total				5,500	198	5,698	0	0	0	0	0	0
	242200-Hourly Readers	H18971	Reader	Pooled	0	0	0	0	0	0	0	0	0
	242200-Hourly Readers Total				0	0	0	0	0	0	0	0	0
	242250-Hourly Students Readers	H18787	Student Reader	Pooled	0	0	0	0	0	0	0	0	0
	242250-Hourly Students Readers Total				0	0	0	0	0	0	0	0	0
1630-Chemistry Total					1,158,651	426,429	1,585,080	6,000	0	6,000	0	0	0
1630-Computer Science	111010-Faculty Instructional	F9619	Assistant Professor	Gustobets,Asthalie,Francoise	112,406	54,664	167,070	0	0	0	0	0	0
		F9741	Instructor	Mascoman,Saimaun,	115,217	47,056	162,273	0	0	0	0	0	0
		F9864	Assistant Professor	Strenn,Stephen,P	123,648	55,751	179,399	0	0	0	0	0	0
		F9976	Associate Professor	Kuehn,Jacqueline,M	133,816	58,059	191,875	0	0	0	0	0	0
		F9995	Instructor	Letaief,Hassine,	109,697	69,570	179,267	0	0	0	0	0	0
	111010-Faculty Instructional Total				594,784	285,999	879,883	0	0	0	0	0	0
	126010-Regular Non-Teaching Stipend	STP894	Computer Science - Dept Ch STP	Pooled	1,168	338	1,506	0	0	0	0	0	0
	126010-Regular Non-Teaching Stipend Total				1,168	338	1,506	0	0	0	0	0	0
	132011-Faculty Instructional Hourly	A9932	Instructor - LAB (COMSC)	Pooled	58,000	6,337	64,337	0	0	0	0	0	0
		A9933	Instructor	Pooled	62,000	6,774	68,774	0	0	0	0	0	0
	132011-Faculty Instructional Hourly Total				120,000	13,111	133,111	0	0	0	0	0	0
	132510-Reg. Faculty Instructional Summer	SL1636	Summer Session TLU - Lab	Pooled	2,500	725	3,225	0	0	0	0	0	0
	132510-Reg. Faculty Instructional Summer Total				2,500	725	3,225	0	0	0	0	0	0
	132511-Hourly Faculty Instructional Summer	SB1636	Summer Sesson Cr Adjunct - Lab	Pooled	12,000	3,476	15,476	0	0	0	0	0	0
		SC1636	Summer Sesson Cr Adjunct - Lec	Pooled	9,000	2,608	11,608	0	0	0	0	0	0
	132511-Hourly Faculty Instructional Summer Total				21,000	6,084	27,084	0	0	0	0	0	0
	132710-Overload Current Year	OL1636	Overload Instructional - LAB	Pooled	2,000	579	2,579	0	0	0	0	0	0
		OV1636	Overload Instructional - LEC	Pooled	6,500	1,884	8,384	0	0	0	0	0	0
	132710-Overload Current Year Total				8,500	2,463	10,963	0	0	0	0	0	0
	221040-Regular Class Instr Aide	IS9976	LTA	Shankin-Clarke,Parker,William	71,437	37,202	108,639	0	0	0	0	0	0
		IS9982	LTA	Howard,James,H	89,162	42,172	131,334	0	0	0	0	0	0
	232000-Hourly Staff Non-Instr	H18966	Hourly Worker	Pooled	160,599	79,374	239,973	0	0	0	0	0	0
	232000-Hourly Staff Non-Instr Total				0	0	0	0	0	0	0	0	0
	232100-Hourly Students Non-Instr	FW5987	Federal Work Study	Pooled	0	0	0	0	0	0	0	0	0
	232100-Hourly Students Non-Instr Total				0	0	0	0	0	0	0	0	0
	242000-Hourly Staff Instr Aid	H19969	Hourly Worker - Instructional	Pooled	1,000	61	1,061	0	0	0	0	0	0
	242000-Hourly Staff Instr Aid Total				1,000	61	1,061	0	0	0	0	0	0
	242100-Hourly Students Instr Aid	H18755	Foundation Intern Student	Pooled	0	0	0	0	0	0	0	0	0
		H18911	Student Worker - Instructional	Pooled	1,000	62	1,062	0	0	0	0	0	0
	242100-Hourly Students Instr Aid Total				1,000	62	1,062	0	0	0	0	0	0
	242200-Hourly Readers	H18781	Reader	Pooled	0	0	0	0	0	0	0	0	0
	242200-Hourly Readers Total				0	0	0	0	0	0	0	0	0
	242250-Hourly Students Readers	H18782	Student Reader	Pooled	0	0	0	0	0	0	0	0	0
	242250-Hourly Students Readers Total				0	0	0	0	0	0	0	0	0
1630-Computer Science Total					910,551	387,318	1,297,868	0	0	0	0	0	0
1642-Engineering	111010-Faculty Instructional	F19904	Instructor	Gamero Jauregui,Hector.E.	111,262	45,328	156,590	0	0	0	0	0	0
	111010-Faculty Instructional Total				111,262	45,328	156,590	0	0	0	0	0	0
	132011-Faculty Instructional Hourly	A19870	Adjunct Instructor - LEC	Pooled	0	0	0	0	0	0	0	0	0
		A19871	Adjunct Instructor - LAB	Pooled	0	0	0	0	0	0	0	0	0
	132011-Faculty Instructional Hourly Total				0	0	0	0	0	0	0	0	0
	132710-Overload Current Year	OL1642	Overload Instructional - LAB	Pooled	2,500	725	3,225	0	0	0	0	0	0
		OV1642	Overload Instructional - LEC	Pooled	5,500	1,595	7,095	0	0	0	0	0	0
	132710-Overload Current Year Total				8,000	2,320	10,320	0	0	0	0	0	0
	232000-Hourly Staff Non-Instr	H19968	--	Pooled	0	0	0	0	0	0	0	0	0
	232000-Hourly Staff Non-Instr Total				0	0	0	0	0	0	0	0	0
	242200-Hourly Readers	H18964	Reader	Pooled	0	0	0	0	0	0	0	0	0
	242200-Hourly Readers Total				0	0	0	0	0	0	0	0	0
1642-Engineering Total	242250-Hourly Students Readers	H18744	Student Reader	Pooled	0	0	0	0	0	0	0	0	0
	242250-Hourly Students Readers Total				0	0	0	0	0	0	0	0	0
1642-Engineering Total					119,262	47,648	166,910	0	0	0	0	0	0
1648-Earth & Planetary Science/Geography	111010-Faculty Instructional	F19610	Assistant Professor/Geography	Armstrong,Geordie,Esme	118,946	47,904	166,850	0	0	0	0	0	0
		F19739	Associate Professor	Kelly,Sean,P	136,128	59,218	195,346	0	0	0	0	0	0
		F19740	Professor	Dinklage,William,Snyder	139,359	59,951	199,310	0	0	0	0	0	0
		F19781	Associate Professor	O'Connor,Eric,B	130,839	58,847	189,686	0	0	0	0	0	0

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Unrestricted General Funds and Other FundsBudgeted Positions

Department	Account	Position Number	Position Description	Employee	Unrestricted General Fund			Restricted & Other Funds			Total Funds		
					Salary	Benefits	Total Salary & Benefits	Salary	Benefits	Total Salary & Benefits	Salary	Benefits	Total Salary & Benefits
1648 Earth & Planetary Science/Geography	111010-Faculty Instructional	F9914	Assistant Professor	Sneddon,Kristen,Wanner	119,902	56,365	176,267	0	0	0	0	0	0
		F9954	Assistant Professor	Mendes,Stephanie,Diana	126,712	48,835	175,547	0	0	0	0	0	0
	111010-Faculty Instructional Total				771,886	331,120	1,103,006	0	0	0	0	0	0
	126010-Regular Non-Teaching Stipend	STP887	Environ Studies - Oth NYCC STP	Pooled	5,225	1,514	6,739	0	0	0	0	0	0
		STP880	Earth&Pl Sci/Geog-Oth NYCC STP	Pooled	979	284	1,263	0	0	0	0	0	0
		STP891	Earth&Pl Sci/Geog-Dept Ch STP	Pooled	16,958	4,913	21,871	0	0	0	0	0	0
	126010-Regular Non-Teaching Stipend Total				23,162	6,711	29,873	0	0	0	0	0	0
	132011-Faculty Instructional Hourly	A9930	Instructor - LAB (EARTH)	Pooled	92,000	10,051	102,051	0	0	0	0	0	0
		A9931	Instructor	Pooled	77,000	8,413	85,413	0	0	0	0	0	0
	132011-Faculty Instructional Hourly Total				169,000	18,464	187,464	0	0	0	0	0	0
	132510-Reg. Faculty Instructional Summer	ST1648	Summer Session TLU - Lec	Pooled	21,000	6,084	27,084	0	0	0	0	0	0
	132510-Reg. Faculty Instructional Summer Total				21,000	6,084	27,084	0	0	0	0	0	0
	132511-Hourly Faculty Instructional Summer	SB1648	Summer Seson Cr Adjunct - Lab	Pooled	25,500	7,389	32,889	0	0	0	0	0	0
		SC1648	Summer Seson Cr Adjunct - Lec	Pooled	10,000	2,897	12,897	0	0	0	0	0	0
		SL1648	Summer Session TLU - Lab	Pooled	7,000	2,028	9,028	0	0	0	0	0	0
	132511-Hourly Faculty Instructional Summer Total				42,500	12,314	54,814	0	0	0	0	0	0
	132710-Overload Current Year	OL1648	Overload Instructional - LAB	Pooled	15,000	4,346	19,346	0	0	0	0	0	0
		OV1648	Overload Instructional - LEC	Pooled	50,000	14,485	64,485	0	0	0	0	0	0
	132710-Overload Current Year Total				65,000	18,831	83,831	0	0	0	0	0	0
	221040-Regular Class Instr Aide	CP9983	Administrative Assistant I	Gans,Elizabeth,Irene	64,072	22,877	86,949	0	0	0	0	0	0
		CS9587	Lab Tech	Kitao,Eiko,B	86,993	41,411	128,404	0	0	0	0	0	0
		IS9980	Erth & Plntry Sci Lab/Fld Tech	McNichol,Kevin,M	61,861	52,972	114,852	0	0	0	0	0	0
	221040-Regular Class Instr Aide Total				242,946	117,260	360,206	0	0	0	0	0	0
	232000-Hourly Staff Non-Instr	H0967	--	Pooled	31,000	1,907	32,907	0	0	0	0	0	0
	232000-Hourly Staff Non-Instr Total				31,000	1,907	32,907	0	0	0	0	0	0
	232100-Hourly Students Non-Instr	FW5986	Federal Work Study	Pooled	0	0	0	0	0	0	0	0	0
	232100-Hourly Students Non-Instr Total				0	0	0	0	0	0	0	0	0
	233000-Overtime Class Non-Instr	OT9994	Overtime - Instructional	Pooled	22,500	2,221	24,721	0	0	0	0	0	0
	233000-Overtime Class Non-Instr Total				22,500	2,221	24,721	0	0	0	0	0	0
	242000-Hourly Staff Instr Aid	H08780	Student Reader	Pooled	0	0	0	0	0	0	0	0	0
	242000-Hourly Staff Instr Aid Total				0	0	0	0	0	0	0	0	0
	242100-Hourly Students Instr Aid	H08965	Reader	Pooled	4,000	246	4,246	0	0	0	0	0	0
	242100-Hourly Students Instr Aid Total				4,000	246	4,246	0	0	0	0	0	0
1648 Earth & Planetary Science/Geography Total					1,392,394	515,158	1,908,151	0	0	0	0	0	0
1654-Physics	111010-Faculty Instructional	F9615	Associate Professor/Physics	Swearngin,Amy,Violet Amarintha Love	117,281	46,695	163,976	0	0	0	0	0	0
		F9738	Professor	Young,Michael,K	149,050	33,396	182,446	0	0	0	0	0	0
		F9903	Associate Professor	Folsom,Douglas,P	132,472	59,218	191,690	0	0	0	0	0	0
	111010-Faculty Instructional Total				398,803	139,308	538,111	0	0	0	0	0	0
	126010-Regular Non-Teaching Stipend	STP885	Physics/Eng - Dept Ch STP	Pooled	7,600	2,202	9,802	0	0	0	0	0	0
	126010-Regular Non-Teaching Stipend Total				7,600	2,202	9,802	0	0	0	0	0	0
	132011-Faculty Instructional Hourly	A9987	Instructor - LAB (PHYS)	Pooled	70,000	7,648	77,648	0	0	0	0	0	0
		A9988	Instructor	Pooled	35,000	3,824	38,824	0	0	0	0	0	0
	132011-Faculty Instructional Hourly Total				105,000	11,472	116,472	0	0	0	0	0	0
	132510-Reg. Faculty Instructional Summer	SB1654	Summer Seson Cr Adjunct - Lab	Pooled	15,000	3,346	18,346	0	0	0	0	0	0
		SC1654	Summer Seson Cr Adjunct - Lec	Pooled	10,000	2,897	12,897	0	0	0	0	0	0
		SL1654	Summer Session TLU - Lab	Pooled	28,000	8,112	36,112	0	0	0	0	0	0
		ST1654	Summer Session TLU - Lec	Pooled	27,000	7,822	34,822	0	0	0	0	0	0
	132510-Reg. Faculty Instructional Summer Total				80,000	22,177	102,177	0	0	0	0	0	0
	132710-Overload Current Year	OL1654	Overload Instructional - LAB	Pooled	50,000	14,485	64,485	0	0	0	0	0	0
		OV1654	Overload Instructional - LEC	Pooled	51,000	14,775	65,775	0	0	0	0	0	0
	132710-Overload Current Year Total				101,000	29,260	130,260	0	0	0	0	0	0
	221040-Regular Class Instr Aide	IS9953	Lab Tech	Ferril,Ronald,Wayne	82,851	51,432	134,283	0	0	0	0	0	0
	221040-Regular Class Instr Aide Total				82,851	51,432	134,283	0	0	0	0	0	0
	232000-Hourly Staff Non-Instr	H0966	--	Pooled	0	0	0	0	0	0	0	0	0
	232000-Hourly Staff Non-Instr Total				0	0	0	0	0	0	0	0	0
	242200-Hourly Readers	H08954	Reader	Pooled	0	0	0	0	0	0	0	0	0
	242200-Hourly Readers Total				0	0	0	0	0	0	0	0	0
	242250-Hourly Students Readers	H08772	Student Reader	Pooled	0	0	0	0	0	0	0	0	0
	242250-Hourly Students Readers Total				0	0	0	0	0	0	0	0	0
1654-Physics Total					775,254	255,851	1,031,105	0	0	0	0	0	0
1806 American Ethnic Studies	111010-Faculty Instructional	F9969	Professor	Carrasco,Thomas,Avila	129,084	48,306	177,390	0	0	0	0	0	0
		F9988	Associate Professor	Cook,Craig,M	118,946	56,149	175,095	0	0	0	0	0	0
	111010-Faculty Instructional Total				248,030	104,455	352,485	0	0	0	0	0	0
	126010-Regular Non-Teaching Stipend	STP882	Am Ethnic Studies- Dept Ch STP	Pooled	0	0	0	0	0	0	0	0	0
	126010-Regular Non-Teaching Stipend Total				0	0	0	0	0	0	0	0	0
	132011-Faculty Instructional Hourly	A9929	Instructor	Pooled	127,545	13,024	141,479	0	0	0	0	0	0
	132011-Faculty Instructional Hourly Total				127,545	13,024	141,479	0	0	0	0	0	0
	132510-Reg. Faculty Instructional Summer	ST1806	Summer Session TLU - Lec	Pooled	69,941	20,262	90,203	0	0	0	0	0	0
	132510-Reg. Faculty Instructional Summer Total				69,941	20,262	90,203	0	0	0	0	0	0
	132511-Hourly Faculty Instructional Summer	SC1806	Summer Seson Cr Adjunct - Lec	Pooled	13,590	3,928	17,519	0	0	0	0	0	0
	132511-Hourly Faculty Instructional Summer Total				13,590	3,928	17,519	0	0	0	0	0	0
	132710-Overload Current Year	OV1806	Overload Instructional - LEC	Pooled	0	0	0	0	0	0	0	0	0
	132710-Overload Current Year Total				0	0	0	0	0	0	0	0	0
	232000-Hourly Staff Non-Instr	H0965	--	Pooled	0	0	0	0	0	0	0	0	0
	232000-Hourly Staff Non-Instr Total				0	0	0	0	0	0	0	0	0
	242100-Hourly Students Instr Aid	H08814	Foundation Intern Student	Pooled	0	0	0	0	0	0	0	0	0
	242100-Hourly Students Instr Aid Total				0	0	0	0	0	0	0	0	0
	242200-Hourly Readers	H08973	Reader	Pooled	0	0	0	0	0	0	0	0	0
	242200-Hourly Readers Total				0	0	0	0	0	0	0	0	0
	242250-Hourly Students Readers	H08743	Student Reader	Pooled	0	0	0	0	0	0	0	0	0
	242250-Hourly Students Readers Total				0	0	0	0	0	0	0	0	0
1806-American Ethnic Studies Total					455,106	142,579	601,686	0	0	0	0	0	0
1812 Communication	111010-Faculty Instructional	F0613	Assistant Professor - Communication	Newman,Donte,Kirk	120,408	47,405	167,813	0	0	0	0	0	0

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Department	Account	Position Number	Position Description	Employee	Unrestricted General Fund			Restricted & Other Funds			Total Funds		
					Salary	Benefits	Total Salary & Benefits	Salary	Benefits	Total Salary & Benefits	Salary	Benefits	Total Salary & Benefits
1812-Communication	111010-Faculty Instructional	F9614	Assistant Professor	Rodriguez,Rebekah,Marie	106,987	53,037	160,024	0	0	0	0	0	0
		F9656	Professor	Scab,JILLM	135,703	50,638	186,341	0	0	0	0	0	0
		F9679	Associate Professor	Hock,Sarah,A	124,894	28,742	153,636	0	0	0	0	0	0
		F9820	Professor	Garard,Darin,L	145,821	61,418	207,239	0	0	0	0	0	0
		F9915	Professor	Hutchinson,Carric,C	139,359	58,487	197,846	0	0	0	0	0	0
		F9977	Associate Professor	Kistler,Christina,J	137,981	59,005	196,986	0	0	0	0	0	0
					911,153	358,732	1,269,885	0	0	0	0	0	0
	126010-Regular Non-Teaching Stipend	STP879	Communication- Dept Ch STP	Pooled	12,500	3,622	16,122	0	0	0	0	0	0
	126010-Regular Non-Teaching Stipend Total				12,500	3,622	16,122	0	0	0	0	0	0
	132011-Faculty Instructional Hourly	AI9927	Instructor	Pooled	297,176	32,466	329,642	0	0	0	0	0	0
	132011-Faculty Instructional Hourly Total				297,176	32,466	329,642	0	0	0	0	0	0
	132050-NonCreditFacultyInstructionalHourly	CJ9886	SEL NC/CREDIT COMMUNICAT- LEC	Pooled	0	0	0	0	0	0	0	0	0
		CJ9888	SEL NC/CREDIT COMMUNICAT- LAB	Pooled	4,141	453	4,594	0	0	0	0	0	0
	132050-NonCreditFacultyInstructionalHourly Total				4,141	453	4,594	0	0	0	0	0	0
	132510-Reg. Faculty Instructional Summer	ST1812	Summer Session TLU - Lec	Pooled	98,767	28,613	127,380	0	0	0	0	0	0
	132510-Reg. Faculty Instructional Summer Total				98,767	28,613	127,380	0	0	0	0	0	0
	132511-Hourly Faculty Instructional Summer	SC1812	Summer Sessn Cr Adjunct - Lec	Pooled	64,366	18,647	83,013	0	0	0	0	0	0
	132511-Hourly Faculty Instructional Summer Total				64,366	18,647	83,013	0	0	0	0	0	0
	132710-Overload Current Year	OV1812	Overload Instructional - LEC	Pooled	75,000	21,728	96,728	0	0	0	0	0	0
	132710-Overload Current Year Total				75,000	21,728	96,728	0	0	0	0	0	0
	221040-Regular Class Instr Aide	IP9999	LTA	Detorie,Michelle,M	89,162	42,172	131,334	0	0	0	0	0	0
	221040-Regular Class Instr Aide Total				89,162	42,172	131,334	0	0	0	0	0	0
	232100-Hourly Students Non-Instr	FW5985	Federal Work Study	Pooled	0	0	0	10,000	0	10,000	0	0	0
	232100-Hourly Students Non-Instr Total				0	0	0	10,000	0	10,000	0	0	0
	242100-Hourly Students Instr Aid	HI9964	Student Worker - Instructional	Pooled	0	0	0	0	0	0	0	0	0
	242100-Hourly Students Instr Aid Total				0	0	0	0	0	0	0	0	0
	242200-Hourly Readers	HI8968	Reader	Pooled	0	0	0	0	0	0	0	0	0
	242200-Hourly Readers Total				0	0	0	0	0	0	0	0	0
	242250-Hourly Students Readers	HI8784	Student Reader	Pooled	0	0	0	0	0	0	0	0	0
	242250-Hourly Students Readers Total				0	0	0	0	0	0	0	0	0
1812-Communication Total					1,552,265	506,433	2,058,698	10,000	0	10,000	0	0	0
1818-History	111010-Faculty Instructional	F9678	Professor	Mooney,Matthew,J	136,128	59,218	195,346	0	0	0	0	0	0
		F9733	Professor	Swiontek,Danielle,J	132,897	29,728	162,625	0	0	0	0	0	0
		F9792	Associate/History	Buller,Justin,Joy	25,817	9,975	35,692	0	0	0	0	0	0
		F9998	Professor	Elliott,David,Michael	138,934	51,372	190,306	0	0	0	0	0	0
	111010-Faculty Instructional Total				433,776	150,193	583,969	0	0	0	0	0	0
	126010-Regular Non-Teaching Stipend	STP875	History - Oth NTCC STP	Pooled	0	0	0	0	0	0	0	0	0
		STP876	History - Dept Ch STP	Pooled	5,500	1,595	7,095	0	0	0	0	0	0
	126010-Regular Non-Teaching Stipend Total				5,500	1,595	7,095	0	0	0	0	0	0
	132011-Faculty Instructional Hourly	AI9868	Adjunct Instructor - LAB	Pooled	0	0	0	0	0	0	0	0	0
		AI9924	Adjunct Instructor - LAB	Pooled	0	0	0	0	0	0	0	0	0
		AI9925	Instructor	Pooled	87,108	9,516	96,623	0	0	0	0	0	0
	132011-Faculty Instructional Hourly Total				87,108	9,516	96,623	0	0	0	0	0	0
	132510-Reg. Faculty Instructional Summer	ST1818	Summer Session TLU - Lec	Pooled	58,015	16,807	74,822	0	0	0	0	0	0
	132510-Reg. Faculty Instructional Summer Total				58,015	16,807	74,822	0	0	0	0	0	0
	132511-Hourly Faculty Instructional Summer	SC1818	Summer Sessn Cr Adjunct - Lec	Pooled	31,150	9,024	40,175	0	0	0	0	0	0
	132511-Hourly Faculty Instructional Summer Total				31,150	9,024	40,175	0	0	0	0	0	0
	132710-Overload Current Year	OV1818	Overload Instructional - LEC	Pooled	25,000	7,243	32,243	0	0	0	0	0	0
	132710-Overload Current Year Total				25,000	7,243	32,243	0	0	0	0	0	0
	232000-Hourly Staff Non-Instr	HI9963	--	Pooled	0	0	0	0	0	0	0	0	0
	232000-Hourly Staff Non-Instr Total				0	0	0	0	0	0	0	0	0
	242200-Hourly Readers	HI8962	Reader	Pooled	0	0	0	0	0	0	0	0	0
	242200-Hourly Readers Total				0	0	0	0	0	0	0	0	0
	242250-Hourly Students Readers	HI8778	Student Reader	Pooled	0	0	0	0	0	0	0	0	0
	242250-Hourly Students Readers Total				0	0	0	0	0	0	0	0	0
1818-History Total					640,549	194,378	834,927	0	0	0	0	0	0
1830-Philosophy	111010-Faculty Instructional	F9798	Professor	Bobro,Marc,E	142,590	52,440	195,030	0	0	0	0	0	0
		F9948	Assistant Professor	Kramer,Christopher,Alan	132,897	58,485	191,382	0	0	0	0	0	0
	111010-Faculty Instructional Total				275,487	110,924	386,411	0	0	0	0	0	0
	126010-Regular Non-Teaching Stipend	STP823	Philosophy Dept Chair Stipend	Pooled	4,700	1,362	6,062	0	0	0	0	0	0
	126010-Regular Non-Teaching Stipend Total				4,700	1,362	6,062	0	0	0	0	0	0
	132011-Faculty Instructional Hourly	AI9923	Instructor	Pooled	72,408	7,910	80,318	0	0	0	0	0	0
	132011-Faculty Instructional Hourly Total				72,408	7,910	80,318	0	0	0	0	0	0
	132510-Reg. Faculty Instructional Summer	ST1830	Summer Session TLU - Lec	Pooled	44,390	12,860	57,250	0	0	0	0	0	0
	132510-Reg. Faculty Instructional Summer Total				44,390	12,860	57,250	0	0	0	0	0	0
	132511-Hourly Faculty Instructional Summer	SC1830	Summer Sessn Cr Adjunct - Lec	Pooled	0	0	0	0	0	0	0	0	0
	132511-Hourly Faculty Instructional Summer Total				0	0	0	0	0	0	0	0	0
	132710-Overload Current Year	OV1830	Overload Instructional - LEC	Pooled	12,500	3,622	16,122	0	0	0	0	0	0
	132710-Overload Current Year Total				12,500	3,622	16,122	0	0	0	0	0	0
	232000-Hourly Staff Non-Instr	HI9962	--	Pooled	0	0	0	0	0	0	0	0	0
	232000-Hourly Staff Non-Instr Total				0	0	0	0	0	0	0	0	0
	299999-Classified Payroll Suspende	HI8955	Reader	Pooled	0	0	0	0	0	0	0	0	0
	299999-Classified Payroll Suspende Total				0	0	0	0	0	0	0	0	0
1830-Philosophy Total					405,485	136,678	542,163	0	0	0	0	0	0
1836-Political Science/Economics	111010-Faculty Instructional	F9731	Professor	Haupt,Andrea,B	136,128	59,978	197,101	0	0	0	0	0	0
		F9732	Associate Professor/Economics	Morales,Ruth,	132,472	49,905	182,377	0	0	0	0	0	0
	111010-Faculty Instructional Total				268,600	109,877	369,477	0	0	0	0	0	0
	126010-Regular Non-Teaching Stipend	STP873	Pol Sci/Econ - Dept Ch STP	Pooled	0	0	0	0	0	0	0	0	0
	126010-Regular Non-Teaching Stipend Total				0	0	0	0	0	0	0	0	0
	132011-Faculty Instructional Hourly	AI9921	Instructor	Pooled	94,617	10,337	104,954	0	0	0	0	0	0
		AI9922	Instructor	Pooled	0	0	0	0	0	0	0	0	0
	132011-Faculty Instructional Hourly Total				94,617	10,337	104,954	0	0	0	0	0	0
	132510-Reg. Faculty Instructional Summer	ST1836	Summer Session TLU - Lec	Pooled	43,513	12,606	56,119	0	0	0	0	0	0



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Unrestricted General Funds and Other FundsBudgeted Positions

Department	Account	Position Number	Position Description	Employee	Unrestricted General Fund			Restricted & Other Funds			Total Funds		
					Salary	Benefits	Total Salary & Benefits	Salary	Benefits	Total Salary & Benefits	Salary	Benefits	Total Salary & Benefits
1836-Political Science/Economics	132510-Reg. Faculty Instructional Summer Total				43,513	12,606	56,119	0	0	0	0	0	0
	132710-Overload Current Year	OV1836	Overload Instructional - LEC	Pooled	112,100	32,475	144,575	0	0	0	0	0	0
	132710-Overload Current Year Total				112,100	32,475	144,575	0	0	0	0	0	0
	242100-Hourly Students Instr Aid	H18757	Foundation Intern Student	Pooled	0	0	0	0	0	0	0	0	0
	242100-Hourly Students Instr Aid Total				0	0	0	0	0	0	0	0	0
	242200-Hourly Readers	H18553	Reader	Pooled	0	0	0	0	0	0	0	0	0
	242200-Hourly Readers Total				0	0	0	0	0	0	0	0	0
	242250-Hourly Students Readers	H18771	Student Reader	Pooled	0	0	0	0	0	0	0	0	0
1836-Political Science/Economics Total					518,830	156,295	675,125	0	0	0	0	0	0
1842-Psychology	111010-Faculty Instructional	F19728	Professor	Olguin,Arthur,G	152,282	53,571	205,853	0	0	0	0	0	0
		F19729	Instructor	Tolentino,Leida,C	132,897	57,020	189,917	0	0	0	0	0	0
		F19910	Professor	Burstein,Stanley,N	142,590	51,374	193,964	0	0	0	0	0	0
		F19970	Professor	Ramirez,Joshua,	48,163	18,535	66,698	0	0	0	0	0	0
	111010-Faculty Instructional Total				475,932	180,497	656,429	0	0	0	0	0	0
	126010-Regular Non-Teaching Stipend	STP870	Psychology - Dept Ch STP	Pooled	2,000	579	2,579	0	0	0	0	0	0
	126010-Regular Non-Teaching Stipend Total				2,000	579	2,579	0	0	0	0	0	0
	132011-Faculty Instructional Hourly	AI9918	Instructor - LAB (PSYCH)	Pooled	0	0	0	0	0	0	0	0	0
		AI9919	Instructor	Pooled	231,457	25,286	256,743	0	0	0	0	0	0
	132011-Faculty Instructional Hourly Total				231,457	25,286	256,743	0	0	0	0	0	0
	132510-Reg. Faculty Instructional Summer	ST1842	Summer Session TLU - Lec	Pooled	21,757	6,303	28,060	0	0	0	0	0	0
	132510-Reg. Faculty Instructional Summer Total				21,757	6,303	28,060	0	0	0	0	0	0
	132511-Hourly Faculty Instructional Summer	SC1842	Summer Sessn Cr Adjunct - Lec	Pooled	26,138	7,573	33,711	0	0	0	0	0	0
	132511-Hourly Faculty Instructional Summer Total				26,138	7,573	33,711	0	0	0	0	0	0
	132710-Overload Current Year	OV1842	Overload Instructional - LAB	Pooled	5,200	1,505	6,705	0	0	0	0	0	0
		OV1842	Overload Instructional - LEC	Pooled	22,000	6,373	28,373	0	0	0	0	0	0
	132710-Overload Current Year Total				27,200	7,878	35,078	0	0	0	0	0	0
	232000-Hourly Staff Non-Instr	H19960	--	Pooled	0	0	0	0	0	0	0	0	0
	232000-Hourly Staff Non-Instr Total				0	0	0	0	0	0	0	0	0
	242200-Hourly Readers	H18952	Reader	Pooled	0	0	0	0	0	0	0	0	0
	242200-Hourly Readers Total				0	0	0	0	0	0	0	0	0
	242250-Hourly Students Readers	H18770	Student Reader	Pooled	0	0	0	0	0	0	0	0	0
	242250-Hourly Students Readers Total				0	0	0	0	0	0	0	0	0
1842-Psychology Total					784,484	228,116	1,012,600	0	0	0	0	0	0
1848-Social Science	232000-Hourly Staff Non-Instr	H19959	--	Pooled	0	0	0	0	0	0	0	0	0
1848-Social Science Total					0	0	0	0	0	0	0	0	0
1854-Anthropology	111010-Faculty Instructional	F19621	Associate Professor - Anthro	Carter,Tara,D	136,128	40,951	177,079	0	0	0	0	0	0
		F19623	Instructor	O'Brien,Patrick,K	132,897	50,239	183,136	0	0	0	0	0	0
		F19806	Professor	Eisenbraut,Phyllisa,J	145,821	52,105	197,926	0	0	0	0	0	0
		F19951	Professor	Stein,Jill,M	145,821	52,105	197,926	0	0	0	0	0	0
	111010-Faculty Instructional Total				560,667	195,400	756,067	0	0	0	0	0	0
	126010-Regular Non-Teaching Stipend	STP866	Sociology/Anthro- Oth NTCC STP	Pooled	0	0	0	0	0	0	0	0	0
		STP867	Sociology/Anthro - Dept Ch STP	Pooled	3,200	926	4,126	0	0	0	0	0	0
	126010-Regular Non-Teaching Stipend Total				3,200	926	4,126	0	0	0	0	0	0
	132011-Faculty Instructional Hourly	AI9916	Adjunct Instructor - LAB	Pooled	0	0	0	0	0	0	0	0	0
		AI9917	Instructor	Pooled	81,419	8,895	90,314	0	0	0	0	0	0
	132011-Faculty Instructional Hourly Total				81,419	8,895	90,314	0	0	0	0	0	0
	132510-Reg. Faculty Instructional Summer	ST1854	Summer Session TLU - Lec	Pooled	41,696	12,079	53,775	0	0	0	0	0	0
	132510-Reg. Faculty Instructional Summer Total	SL1854	Summer Session TLU - Lab	Pooled	48,511	14,054	62,565	0	0	0	0	0	0
	132511-Hourly Faculty Instructional Summer	SC1854	Summer Sessn Cr Adjunct - Lec	Pooled	52,637	15,248	67,885	0	0	0	0	0	0
	132511-Hourly Faculty Instructional Summer Total				52,637	15,248	67,885	0	0	0	0	0	0
	132710-Overload Current Year	OV1854	Overload Instructional - LAB	Pooled	20,000	5,794	25,794	0	0	0	0	0	0
		OV1854	Overload Instructional - LEC	Pooled	20,000	5,794	25,794	0	0	0	0	0	0
	132710-Overload Current Year Total				40,000	11,588	51,588	0	0	0	0	0	0
	232000-Hourly Staff Non-Instr	H19958	--	Pooled	0	0	0	0	0	0	0	0	0
	232000-Hourly Staff Non-Instr Total				0	0	0	0	0	0	0	0	0
	242200-Hourly Readers	H18951	Reader	Pooled	0	0	0	0	0	0	0	0	0
	242200-Hourly Readers Total				0	0	0	0	0	0	0	0	0
	242250-Hourly Students Readers	H18769	Student Reader	Pooled	0	0	0	0	0	0	0	0	0
	242250-Hourly Students Readers Total				0	0	0	0	0	0	0	0	0
1854-Anthropology Total					828,130	258,190	1,086,320	0	0	0	0	0	0
1855-Sociology	132011-Faculty Instructional Hourly	AI9917	Instructor	Pooled	81,419	8,895	90,314	0	0	0	0	0	0
	132011-Faculty Instructional Hourly Total				81,419	8,895	90,314	0	0	0	0	0	0
	132710-Overload Current Year	OT9999	Overtime - Instructional	Pooled	35,576	3,511	39,087	0	0	0	0	0	0
	132710-Overload Current Year Total				35,576	3,511	39,087	0	0	0	0	0	0
1855-Sociology Total					116,995	12,406	129,401	0	0	0	0	0	0
1900-School of Modern Languages	111010-Faculty Instructional	F19632	Professor	Ponce,Ignacio,	129,241	49,171	178,412	0	0	0	0	0	0
		F19657	Professor	Rodriguez,Francisco,	152,282	61,423	213,703	0	0	0	0	0	0
		F19677	Professor	Casillas Nunez,Juan,J	145,821	59,955	205,776	0	0	0	0	0	0
		F19783	Instructor	Hernandez,Luis,Ernesto	111,292	36,143	147,435	0	0	0	0	0	0
		F19895	Professor	Gardinali,Laura,C	145,821	52,105	197,926	0	0	0	0	0	0
	111010-Faculty Instructional Total				684,457	258,796	943,253	0	0	0	0	0	0
	126010-Regular Non-Teaching Stipend	STP905	Sch Mod Lang-Oth NTCC STP	Pooled	28,101	8,140	36,241	0	0	0	0	0	0
		STP906	Sch Mod Lang-Dept Ch STP	Pooled	15,000	4,346	19,346	0	0	0	0	0	0
	126010-Regular Non-Teaching Stipend Total				43,101	12,486	55,587	0	0	0	0	0	0
	132011-Faculty Instructional Hourly	AI9867	Adjunct Instructor - LAB	Pooled	0	0	0	0	0	0	0	0	0
		AI9914	Adjunct Instructor - LAB	Pooled	0	0	0	0	0	0	0	0	0
		AI9915	Instructor	Pooled	472,000	74,104	546,104	0	0	0	0	0	0
	132011-Faculty Instructional Hourly Total				472,000	74,104	546,104	0	0	0	0	0	0
	132510-Reg. Faculty Instructional Summer	ST1900	Summer Session TLU - Lec	Pooled	100,000	28,970	128,970	0	0	0	0	0	0
	132510-Reg. Faculty Instructional Summer Total				100,000	28,970	128,970	0	0	0	0	0	0

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Unrestricted General Funds and Other FundsBudgeted Positions

Department	Account	Position Number	Position Description	Employee	Unrestricted General Fund			Restricted & Other Funds			Total Funds		
					Salary	Benefits	Total Salary & Benefits	Salary	Benefits	Total Salary & Benefits	Salary	Benefits	Total Salary & Benefits
1900-School of Modern Languages	132511-Hourly Faculty Instructional Summer	SC1900	Summer Sessn Cr Adjunct - Lec	Pooled	250,000	72,425	322,425	0	0	0	0	0	0
	132511-Hourly Faculty Instructional Summer Total				250,000	72,425	322,425	0	0	0	0	0	0
	132710-Overload Current Year	OV1900	Overload Instructional - LEC	Pooled	125,000	36,213	161,213	0	0	0	0	0	0
	132710-Overload Current Year Total				125,000	36,213	161,213	0	0	0	0	0	0
	232000-Hourly Staff Non-Instr	HI9957	--	Pooled	0	0	0	0	0	0	0	0	0
	232000-Hourly Staff Non-Instr Total				0	0	0	0	0	0	0	0	0
	232100-Hourly Students Non-Instr	FW5984	Federal Work Study	Pooled	0	0	0	0	0	0	0	0	0
	232100-Hourly Students Non-Instr Total				0	0	0	0	0	0	0	0	0
	242200-Hourly Readers	HI8950	Reader	Pooled	0	0	0	0	0	0	0	0	0
	242200-Hourly Readers Total				0	0	0	0	0	0	0	0	0
	242250-Hourly Students Readers	HI8768	Student Reader	Pooled	5,000	308	5,308	0	0	0	0	0	0
	242250-Hourly Students Readers Total				5,000	308	5,308	0	0	0	0	0	0
1900-School of Modern Languages Total					1,679,558	483,302	2,162,860	0	0	0	0	0	0
1906-English as a Second Language	111010-Faculty Instructional	FI9800	Associate Professor	Ter Mate-Martinsen,Mari,E	134,843	58,292	193,135	0	0	0	0	0	0
		FI9858	Professor	Cassrie,Betsy,R	145,394	62,151	207,545	0	0	0	0	0	0
		FI9978	Professor	Goodnough,Robin,A	145,394	60,687	206,081	0	0	0	0	0	0
		FI9997	Instructor	Cedillos,Denise,Jvette	58,859	155,122	0	0	0	0	0	0	0
	111010-Faculty Instructional Total				524,490	237,393	761,883	0	0	0	0	0	0
	126010-Regular Non-Teaching Stipend	STP908	ESL - Oth NTCC STP	Pooled	6,000	1,738	7,738	0	0	0	0	0	0
		STP909	ESL - Dept Ch STP	Pooled	7,352	2,130	9,482	0	0	0	0	0	0
		STP665	ESL Consultant Hire	Pooled	0	0	0	0	0	0	0	0	0
		STP668	ESL Milestone Pathway Cert	Pooled	0	0	0	0	0	0	0	0	0
	126010-Regular Non-Teaching Stipend Total				13,352	3,868	17,220	0	0	0	0	0	0
	126110-Other Non-Teaching Stipends	STP806	ESL Crdt Dougan Grant Fac Stpd	Pooled	0	0	0	0	0	0	0	0	0
	126110-Other Non-Teaching Stipends Total				0	0	0	0	0	0	0	0	0
1906-English as a Second Language Total	132011-Faculty Instructional Hourly	AI9913	Instructor	Pooled	181,635	19,844	201,479	0	0	0	0	0	0
	132011-Faculty Instructional Hourly Total				181,635	19,844	201,479	0	0	0	0	0	0
	132510-Reg. Faculty Instructional Summer	ST1906	Summer Session TLU - Lec	Pooled	13,699	3,969	17,668	0	0	0	0	0	0
	132510-Reg. Faculty Instructional Summer Total				13,699	3,969	17,668	0	0	0	0	0	0
	132511-Hourly Faculty Instructional Summer	SC1906	Summer Sessn Cr Adjunct - Lec	Pooled	40,325	11,683	52,008	0	0	0	0	0	0
	132511-Hourly Faculty Instructional Summer Total				40,325	11,683	52,008	0	0	0	0	0	0
	132710-Overload Current Year	OL1906	Overload Instructional - LAB	Pooled	2,000	579	2,579	0	0	0	0	0	0
		OV1906	Overload Instructional - LEC	Pooled	11,959	3,464	15,423	0	0	0	0	0	0
	132710-Overload Current Year Total				13,959	4,043	18,002	0	0	0	0	0	0
	211040-Regular Classified Non-Instruction	CS9635	ESL Student Service Asst	Hernandez,Raquel,Elise	79,831	55,471	135,302	0	0	0	0	0	0
	211040-Regular Classified Non-Instruction Total				79,831	55,471	135,302	0	0	0	0	0	0
	232000-Hourly Staff Non-Instr	HI8734	Hrly Wrkr - ESL R&R SEA	Pooled	0	0	0	0	0	0	0	0	0
1912-Language Lab		HI8735	Hrly Wrkr - ESL Peer Advsr SEA	Pooled	0	0	0	0	0	0	0	0	0
		HI9999	Generic Hourly for Unassigned Various	Pooled	15,745	968	16,713	0	0	0	0	0	0
		HI8691	Sub - ESL Stud Serv Asst	Pooled	18,400	1,131	19,531	0	0	0	0	0	0
	232000-Hourly Staff Non-Instr Total				34,145	2,099	36,244	0	0	0	0	0	0
	232100-Hourly Students Non-Instr	FW5983	Federal Work Study	Pooled	0	0	0	0	0	0	0	0	0
		HI8732	Hrly Stdtnt - ESL R&R SEA	Pooled	0	0	0	0	0	0	0	0	0
		HI8733	Hrly Stdtnt - ESL Peer Advr SEA	Pooled	0	0	0	0	0	0	0	0	0
		HI8846	Hourly Worker	Pooled	0	0	0	0	0	0	0	0	0
	232100-Hourly Students Non-Instr Total				0	0	0	0	0	0	0	0	0
	242000-Hourly Staff Instr Aid	HI8761	Bsc Skills ESL Inst Aid	Pooled	0	0	0	0	0	0	0	0	0
		HI8764	Bsc Skills English Insr Aid	Pooled	0	0	0	0	0	0	0	0	0
	242000-Hourly Staff Instr Aid Total				0	0	0	0	0	0	0	0	0
1912-Language Lab Total	242100-Hourly Students Instr Aid	HI9956	Student Worker - Instructional	Pooled	0	0	0	0	0	0	0	0	0
	242100-Hourly Students Instr Aid Total				0	0	0	0	0	0	0	0	0
	1906-English as a Second Language Total				901,436	338,370	1,239,806	0	0	0	0	0	0
	1912-Language Lab				0	0	0	0	0	0	0	0	0
	232100-Hourly Students Non-Instr	FW5982	Federal Work Study	Pooled	0	0	0	0	0	0	0	0	0
	232100-Hourly Students Non-Instr Total				0	0	0	0	0	0	0	0	0
	242100-Hourly Students Instr Aid	HI9955	Student Worker - Instructional	Pooled	0	0	0	0	0	0	0	0	0
	242100-Hourly Students Instr Aid Total				0	0	0	0	0	0	0	0	0
	1912-Language Lab Total				0	0	0	0	0	0	0	0	0
	2006-Automotive Services				0	0	0	0	0	0	0	0	0
	111010-Faculty Instructional	FI9723	Associate Professor	Granger,Russell,N	132,472	59,218	191,690	0	0	0	0	0	0
	111010-Faculty Instructional Total				132,472	59,218	191,690	0	0	0	0	0	0
2006-Automotive Services	126010-Regular Non-Teaching Stipend	STP863	Auto Serv & Tech-Oth NTCC STP	Pooled	7,834	2,270	10,104	0	0	0	0	0	0
		STP864	Auto Serv & Tech - Dept Ch STP	Pooled	8,159	2,363	10,522	0	0	0	0	0	0
	126010-Regular Non-Teaching Stipend Total				15,993	4,633	20,626	0	0	0	0	0	0
	126110-Other Non-Teaching Stipends	STP797	Pkns Autom Svc Reg Fac Stpd	Pooled	0	0	0	0	0	0	0	0	0
	126110-Other Non-Teaching Stipends Total				0	0	0	0	0	0	0	0	0
	132011-Faculty Instructional Hourly	AI9910	Instructor - LAB (AUTO)	Pooled	58,929	6,438	65,367	0	0	0	0	0	0
		AI9911	Instructor	Pooled	40,978	4,477	45,455	0	0	0	0	0	0
	132011-Faculty Instructional Hourly Total				99,907	10,915	110,822	0	0	0	0	0	0
	132510-Reg. Faculty Instructional Summer	SL2006	Summer Session TLU - Lab	Pooled	3,317	962	4,279	0	0	0	0	0	0
	132510-Reg. Faculty Instructional Summer Total	ST2006	Summer Session TLU - Lec	Pooled	3,000	870	3,870	0	0	0	0	0	0
	132511-Hourly Faculty Instructional Summer	SB2006	Summer Sessn Cr Adjunct - Lab	Pooled	6,317	1,832	8,149	0	0	0	0	0	0
		SC2006	Summer Sessn Cr Adjunct - Lec	Pooled	0	0	0	0	0	0	0	0	0
2006-Automotive Services	132511-Hourly Faculty Instructional Summer Total				0	0	0	0	0	0	0	0	0
	132710-Overload Current Year	OL2006	Overload Instructional - LAB	Pooled	30,900	8,691	38,691	0	0	0	0	0	0
		OV2006	Overload Instructional - LEC	Pooled	14,000	4,056	18,056	0	0	0	0	0	0
	132710-Overload Current Year Total				44,000	12,747	56,747	0	0	0	0	0	0
	221040-Regular Class Instr Aide	IS9973	LTA	Miranda,Josue,Eduardo	99,654	51,125	150,780	0	0	0	0	0	0
	221040-Regular Class Instr Aide Total				99,654	51,125	150,780	0	0	0	0	0	0
	232000-Hourly Staff Non-Instr	HI9954	--	Pooled	0	0	0	0	0	0	0	0	0
	232000-Hourly Staff Non-Instr Total				0	0	0	0	0	0	0	0	0
	232100-Hourly Students Non-Instr	FW5981	Federal Work Study	Pooled	0	0	0	0	0	0	0	0	0
		HI8855	Student Worker - Non-Instructional	Pooled	0	0	0	0	0	0	0	0	0
	232100-Hourly Students Non-Instr Total				0	0	0	0	0	0	0	0	0

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Unrestricted General Funds and Other FundsBudgeted Positions

Department	Account	Position Number	Position Description	Employee	Unrestricted General Fund			Restricted & Other Funds			Total Funds		
					Salary	Benefits	Total Salary & Benefits	Salary	Benefits	Total Salary & Benefits	Salary	Benefits	Total Salary & Benefits
2006-Automotive Services	242000-Hourly Staff Instr Aid	H1899	--	Pooled	0	0	0	0	0	0	0	0	0
	242000-Hourly Staff Instr Aid Total				0	0	0	0	0	0	0	0	0
	242100-Hourly Students Instr Aid	H1898	Student Worker - Instructional	Pooled	0	0	0	0	0	0	0	0	0
	242100-Hourly Students Instr Aid Total				0	0	0	0	0	0	0	0	0
	2006-Automotive Services Total				398,343	140,470	538,813	0	0	0	0	0	0
2010-Construction Technology	111010-Faculty Instructional	F1953	Instructor	Palmer,Timothy,M	118,604	56,070	174,674	0	0	0	0	0	0
	111010-Faculty Instructional Total				118,604	56,070	174,674	0	0	0	0	0	0
	126010-Regular Non-Teaching Stipend	STP861	Construction Acad- Dept Ch STP	Pooled	8,159	2,363	10,522	0	0	0	0	0	0
	126010-Regular Non-Teaching Stipend Total				8,159	2,363	10,522	0	0	0	0	0	0
	132011-Faculty Instructional Hourly	AI9884	Instructor - Construction Tech	Pooled	20,300	2,217	22,517	0	0	0	0	0	0
	132011-Faculty Instructional Hourly Total	AI9885	Instructor - LAB(Constr Tech)	Pooled	18,945	2,071	21,016	0	0	0	0	0	0
	132011-Faculty Instructional Hourly Total				39,245	4,288	43,533	0	0	0	0	0	0
	132510-Reg. Faculty Instructional Summer	SL2010	Summer Session TLU - Lab	Pooled	9,519	2,758	12,277	0	0	0	0	0	0
	132510-Reg. Faculty Instructional Summer	ST2010	Summer Session TLU - Lec	Pooled	12,801	3,709	16,510	0	0	0	0	0	0
	132510-Reg. Faculty Instructional Summer Total				22,320	6,467	28,787	0	0	0	0	0	0
	132511-Hourly Faculty Instructional Summer	SR2010	Summer Sessn Cr Adjunct - Lab	Pooled	0	0	0	0	0	0	0	0	0
	132511-Hourly Faculty Instructional Summer	SC2010	Summer Sessn Cr Adjunct - Lec	Pooled	0	0	0	0	0	0	0	0	0
	132511-Hourly Faculty Instructional Summer Total				0	0	0	0	0	0	0	0	0
	232000-Hourly Staff Non-Instr	HI9953	--	Pooled	0	0	0	0	0	0	0	0	0
	232000-Hourly Staff Non-Instr Total				0	0	0	0	0	0	0	0	0
	232100-Hourly Students Non-Instr	FW5943	Federal Work Study	Pooled	0	0	0	0	0	0	0	0	0
	232100-Hourly Students Non-Instr Total				0	0	0	0	0	0	0	0	0
	242100-Hourly Students Instr Aid	H18809	Student Worker - Instructional	Pooled	0	0	0	0	0	0	0	0	0
	242100-Hourly Students Instr Aid Total				0	0	0	0	0	0	0	0	0
	2010-Construction Technology Total				186,328	69,188	255,516	0	0	0	0	0	0
2012-Drafting/CAD/Interior Design	111010-Faculty Instructional	F1933	Assistant Professor	Arias del Cid,Armando,M	126,456	48,540	174,996	0	0	0	0	0	0
	111010-Faculty Instructional Total				126,456	48,540	174,996	0	0	0	0	0	0
	126010-Regular Non-Teaching Stipend	STP854	Draft/CAD/Int Des-Oth NTCC STP	Pooled	14,182	4,109	18,291	0	0	0	0	0	0
	126010-Regular Non-Teaching Stipend Total	STP855	Draft/CAD/Int Des-Dept Ch STP	Pooled	9,681	2,804	12,485	0	0	0	0	0	0
	126010-Regular Non-Teaching Stipend Total				23,863	6,913	30,776	0	0	0	0	0	0
	132011-Faculty Instructional Hourly	AI9908	Instructor - LAB (DRAFT/CAD)	Pooled	16,085	1,757	17,842	0	0	0	0	0	0
	132011-Faculty Instructional Hourly Total	AI9909	Instructor	Pooled	40,302	4,402	44,704	0	0	0	0	0	0
	132011-Faculty Instructional Hourly Total				56,387	6,159	62,546	0	0	0	0	0	0
	132510-Reg. Faculty Instructional Summer	SL2012	Summer Session TLU - Lab	Pooled	2,535	725	3,270	0	0	0	0	0	0
	132510-Reg. Faculty Instructional Summer	ST2012	Summer Session TLU - Lec	Pooled	5,281	1,530	6,811	0	0	0	0	0	0
	132510-Reg. Faculty Instructional Summer Total				7,816	2,265	10,081	0	0	0	0	0	0
	132710-Overload Current Year	OL2012	Overload Instructional - LAB	Pooled	4,667	1,351	6,018	0	0	0	0	0	0
	132710-Overload Current Year	OV2012	Overload Instructional - LEC	Pooled	9,021	2,616	11,647	0	0	0	0	0	0
	132710-Overload Current Year Total				13,688	3,967	17,665	0	0	0	0	0	0
	232000-Hourly Staff Non-Instr	H18981	--	Pooled	0	0	0	0	0	0	0	0	0
	232000-Hourly Staff Non-Instr Total				0	0	0	0	0	0	0	0	0
	232100-Hourly Students Non-Instr	FW5980	Federal Work Study	Pooled	0	0	0	0	0	0	0	0	0
	232100-Hourly Students Non-Instr Total				0	0	0	0	0	0	0	0	0
	2012-Drafting/CAD/Interior Design Total				228,220	67,844	296,064	0	0	0	0	0	0
2024-Environmental Horticulture	111010-Faculty Instructional	F19633	Professor	Gonella,Michael,P	142,590	60,685	203,275	0	0	0	0	0	0
	111010-Faculty Instructional Total				142,590	60,685	203,275	0	0	0	0	0	0
	126010-Regular Non-Teaching Stipend	STP852	Enliron Horticult- Dept Ch STP	Pooled	21,243	6,153	27,396	0	0	0	0	0	0
	126010-Regular Non-Teaching Stipend Total				21,243	6,153	27,396	0	0	0	0	0	0
	126110-Other Non-Teaching Stipends	STP795	Prkns Environ Hort Fac Stpd	Pooled	0	0	0	0	0	0	0	0	0
	126110-Other Non-Teaching Stipends Total				0	0	0	0	0	0	0	0	0
	132011-Faculty Instructional Hourly	AI9900	Instructor - LAB (EH)	Pooled	17,000	1,858	18,858	0	0	0	0	0	0
	132011-Faculty Instructional Hourly Total	AI9905	Instructor	Pooled	15,000	1,639	16,639	0	0	0	0	0	0
	132011-Faculty Instructional Hourly Total				32,000	3,497	35,497	0	0	0	0	0	0
	132510-Reg. Faculty Instructional Summer	ST2024	Summer Session TLU - Lec	Pooled	9,791	2,836	12,627	0	0	0	0	0	0
	132510-Reg. Faculty Instructional Summer Total				9,791	2,836	12,627	0	0	0	0	0	0
	132511-Hourly Faculty Instructional Summer	SR2024	Summer Sessn Cr Adjunct - Lab	Pooled	0	0	0	0	0	0	0	0	0
	132511-Hourly Faculty Instructional Summer Total				0	0	0	0	0	0	0	0	0
	132710-Overload Current Year	OL2024	Overload Instructional - LAB	Pooled	7,500	2,174	9,674	0	0	0	0	0	0
	132710-Overload Current Year	OV2024	Overload Instructional - LEC	Pooled	17,500	5,071	22,571	0	0	0	0	0	0
	132710-Overload Current Year Total				25,000	7,245	32,245	0	0	0	0	0	0
	232000-Hourly Staff Non-Instr	HI9912	--	Pooled	5,000	308	5,308	0	0	0	0	0	0
	232000-Hourly Staff Non-Instr Total				5,000	308	5,308	0	0	0	0	0	0
	232100-Hourly Students Non-Instr	FW5948	Federal Work Study	Pooled	0	0	0	13,000	0	13,000	0	0	0
	232100-Hourly Students Non-Instr Total				0	0	0	13,000	0	13,000	0	0	0
	242000-Hourly Staff Instr Aid	H18801	Hourly Worker - Instructional	Pooled	0	0	0	0	0	0	0	0	0
	242000-Hourly Staff Instr Aid Total				0	0	0	0	0	0	0	0	0
	242100-Hourly Students Instr Aid	H18812	Foundation Intern Student	Pooled	0	0	0	0	0	0	0	0	0
	242100-Hourly Students Instr Aid Total				0	0	0	0	0	0	0	0	0
	2024-Environmental Horticulture Total				235,624	80,723	316,347	13,000	0	13,000	0	0	0
2048-Marine Technology	111010-Faculty Instructional	F19550	Instructor	Horanic,Emma,Christine	129,266	29,734	159,000	0	0	0	0	0	0
	111010-Faculty Instructional Total				129,266	29,734	159,000	0	0	0	0	0	0
	126010-Regular Non-Teaching Stipend	STP848	MarineDive Tech-Oth NTCC STP	Pooled	1,081	313	1,394	0	0	0	0	0	0
	126010-Regular Non-Teaching Stipend Total	STP849	MarineDive Tech- Dept Ch STP	Pooled	7,865	2,278	10,143	0	0	0	0	0	0
	126010-Regular Non-Teaching Stipend Total				8,946	2,591	11,537	0	0	0	0	0	0
	132011-Faculty Instructional Hourly	AI9881	Instructor - LAB (MDT)	Pooled	93,935	10,363	104,198	0	0	0	0	0	0
	132011-Faculty Instructional Hourly Total	AI9882	Instructor	Pooled	52,036	5,685	57,721	0	0	0	0	0	0
	132011-Faculty Instructional Hourly Total				145,971	15,948	161,919	0	0	0	0	0	0
	132710-Overload Current Year	OL2048	Overload Instructional - LAB	Pooled	500	146	646	0	0	0	0	0	0
	132710-Overload Current Year	OV2048	Overload Instructional - LEC	Pooled	0	0	0	0	0	0	0	0	0
	132710-Overload Current Year Total				500	146	646	0	0	0	0	0	0
	211040-Regular Classified Non-Instruction	CE9756	Administrative Assistant I	Vacant	16,584	6,502	23,086	0	0	0	0	0	0
	211040-Regular Classified Non-Instruction Total				16,584	6,502	23,086	0	0	0	0	0	0
	232000-Hourly Staff Non-Instr	H18982	--	Pooled	0	0	0	0	0	0	0	0	0

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Unrestricted General Funds and Other FundsBudgeted Positions

Department	Account	Position Number	Position Description	Employee	Unrestricted General Fund			Restricted & Other Funds			Total Funds		
					Salary	Benefits	Total Salary & Benefits	Salary	Benefits	Total Salary & Benefits	Salary	Benefits	Total Salary & Benefits
2048-Marine Technology	232000-Hourly Staff Non-Instr	H0999	Generic Hourly for Unassigned Various		1,719	106	1,825	0	0	0	0	0	0
	232000-Hourly Staff Non-Instr Total				1,719	106	1,825	0	0	0	0	0	0
	232100-Hourly Students Non-Instr	H1879	Hourly Worker	Pooled	0	0	0	0	0	0	0	0	0
	232100-Hourly Students Non-Instr Total				0	0	0	0	0	0	0	0	0
2048-Marine Technology Total					302,386	55,027	358,013	0	0	0	0	0	0
2060-Water Science	132011-Faculty Instructional Hourly	A0994	Instructor	Pooled	0	0	0	0	0	0	0	0	0
	132011-Faculty Instructional Hourly Total				0	0	0	0	0	0	0	0	0
2060-Water Science Total					0	0	0	0	0	0	0	0	0
3500-SEL-Fee Based Courses-Admin	126150-Non Credit OtherNon-TeachingStipend	STP833	SEL Fee Based Stipend	Pooled	0	0	0	0	0	0	0	0	0
	126150-Non Credit OtherNon-TeachingStipend Total				0	0	0	0	0	0	0	0	0
3500-SEL-Fee Based Courses-Admin Total					0	0	0	0	0	0	0	0	0
3509-Student Info Systems & Registration	211040-Regular Classified Non-Instruction	CS9622	Program Systems Support Specialist	Laxman,Jayraj,	75,046	48,556	123,602	0	0	0	0	0	0
	211040-Regular Classified Non-Instruction Total				75,046	48,556	123,602	0	0	0	0	0	0
	232000-Hourly Staff Non-Instr	H0922	--	Pooled	0	0	0	0	0	0	0	0	0
	232000-Hourly Staff Non-Instr Total				0	0	0	0	0	0	0	0	0
3509-Student Info Systems & Registration Total					75,046	48,556	123,602	0	0	0	0	0	0
3510-Noncredit Admin Wake & Schott	132050-NonCreditFacultyInstructionalHourly	C19948	CE Administration, LEC	Pooled	0	0	0	0	0	0	0	0	0
	132050-NonCreditFacultyInstructionalHourly Total				0	0	0	0	0	0	0	0	0
	134050-Non Credit Substitute Teachers	C19957	CE Substitute - Instr LAB-GEN	Pooled	0	0	0	0	0	0	0	0	0
	134050-Non Credit Substitute Teachers Total	C19958	CE Substitute - Instr LEC-GEN	Pooled	0	0	0	0	0	0	0	0	0
	142050-Non Credit Faculty NonTeaching Hrly	CN9996	CE Adjunct - Non-Ins -COMM REL	Pooled	0	0	0	0	0	0	0	0	0
	142050-Non Credit Faculty NonTeaching Hrly Total				0	0	0	0	0	0	0	0	0
	211040-Regular Classified Non-Instruction	C99977	Admissions & Records Technician	Holmes,Ruth,Anne	78,581	36,689	115,270	0	0	0	0	0	0
	211040-Regular Classified Non-Instruction	CP9995	Admissions & Records Technician	Keller,Nancy,J	84,154	37,205	121,359	0	0	0	0	0	0
	211040-Regular Classified Non-Instruction	CS9623	Admissions & Records Technician, Senior	Saldana,Lidiana,	69,697	26,074	95,771	0	0	0	0	0	0
	211040-Regular Classified Non-Instruction	CS9906	Admissions & Records Technician	Kerr,Everette,B	82,153	46,158	128,311	0	0	0	0	0	0
	211040-Regular Classified Non-Instruction	CS9909	Admissions & Records Technician	Vacant	71,778	55,471	127,249	0	0	0	0	0	0
	211040-Regular Classified Non-Instruction Total				386,362	201,997	588,959	0	0	0	0	0	0
	232000-Hourly Staff Non-Instr	H0921	--	Pooled	17,310	1,065	18,375	0	0	0	0	0	0
	232000-Hourly Staff Non-Instr Total	H0939	--	Pooled	0	0	0	0	0	0	0	0	0
	233000-Overtime Class Non-Instr Total	OT9999	Overtime - Instructional	Pooled	23,717	2,341	26,058	0	0	0	0	0	0
3510-Noncredit Admin Wake & Schott Total					427,389	205,003	632,393	0	0	0	0	0	0
3514-Finance & Business	132050-NonCreditFacultyInstructionalHourly	CL9992	CLL Teacher BUSINESS & FINANCE	Pooled	0	0	0	0	0	0	0	0	0
	132050-NonCreditFacultyInstructionalHourly Total				0	0	0	0	0	0	0	0	0
3514-Finance & Business Total					0	0	0	0	0	0	0	0	0
3518-Psychology & Spirituality	132050-NonCreditFacultyInstructionalHourly	CL9986	CLL Teacher PSYCH & SPIRITUAL	Pooled	0	0	0	4,500	441	4,941	0	0	0
	132050-NonCreditFacultyInstructionalHourly Total				0	0	0	4,500	441	4,941	0	0	0
3518-Psychology & Spirituality Total					0	0	0	4,500	441	4,941	0	0	0
3520-Computers	132050-NonCreditFacultyInstructionalHourly	CL9984	CLL Teacher COMPUTERS	Pooled	0	0	0	0	0	0	0	0	0
	132050-NonCreditFacultyInstructionalHourly Total				0	0	0	0	0	0	0	0	0
3520-Computers Total					0	0	0	0	0	0	0	0	0
3527-Schott Ctr Facilities & Operations	211040-Regular Classified Non-Instruction	CS9784	Facilities Assistant	Ibarra,Josue,Julian	50,564	30,065	80,629	0	0	0	0	0	0
	211040-Regular Classified Non-Instruction	CS9786	Facilities Assistant	Aguilera,Jesse,	61,574	50,756	112,330	0	0	0	0	0	0
	211040-Regular Classified Non-Instruction	CS9787	Facilities Assistant	Gomez,Jose,L	68,688	50,756	119,445	0	0	0	0	0	0
	211040-Regular Classified Non-Instruction	MS9909	Supervisor - Facilities	Nava,Israel,	90,775	60,439	151,214	0	0	0	0	0	0
	211040-Regular Classified Non-Instruction Total				271,602	192,017	463,619	0	0	0	0	0	0
	232000-Hourly Staff Non-Instr	H1896	--	Pooled	0	0	0	0	0	0	0	0	0
	232000-Hourly Staff Non-Instr Total				0	0	0	0	0	0	0	0	0
	233000-Overtime Class Non-Instr	OT9999	Overtime - Instructional	Pooled	8,889	877	9,767	0	0	0	0	0	0
	233000-Overtime Class Non-Instr Total				8,889	877	9,767	0	0	0	0	0	0
	233000-Overtime Class Non-Instr Total				280,491	192,894	473,385	0	0	0	0	0	0
3530-Basic Needs Noncredit	232000-Hourly Staff Non-Instr	H18740	Hourly Worker - IME Becas	Pooled	0	0	0	0	0	0	0	0	0
	232000-Hourly Staff Non-Instr	H18798	Hourly Wkr - Comm Ed Cntr	Pooled	0	0	0	0	0	0	0	0	0
	232000-Hourly Staff Non-Instr Total	H18873	Hourly Worker	Pooled	20,000	1,230	21,230	0	0	0	0	0	0
	232100-Hourly Students Non-Instr	FW5942	Federal Work Study	Pooled	0	0	0	0	0	0	0	0	0
	232100-Hourly Students Non-Instr Total				0	0	0	0	0	0	0	0	0
	242000-Hourly Staff Instr Aid	H09937	--	Pooled	0	0	0	0	0	0	0	0	0
	242000-Hourly Staff Instr Aid Total				0	0	0	0	0	0	0	0	0
	242000-Hourly Staff Instr Aid Total				20,000	1,230	21,230	0	0	0	0	0	0
	242000-Hourly Staff Instr Aid Total				0	0	0	0	0	0	0	0	0
	242000-Hourly Staff Instr Aid Total				0	0	0	0	0	0	0	0	0
3542-ESL/ESL Citizen Ed/Billing Basic Ed	126150-Non Credit OtherNon-TeachingStipend	STP727	SEL WIOA ESL243 IET	Pooled	0	0	0	0	0	0	0	0	0
	126150-Non Credit OtherNon-TeachingStipend	STP728	SEL WIOA ESL243 EL Civics	Pooled	0	0	0	0	0	0	0	0	0
	126150-Non Credit OtherNon-TeachingStipend	STP737	SEL WIOA ESL231 Data	Pooled	0	0	0	0	0	0	0	0	0
	126150-Non Credit OtherNon-TeachingStipend	STP788	Ed Programs Supp Off Adj Stpd	Pooled	0	0	0	0	0	0	0	0	0
	126150-Non Credit OtherNon-TeachingStipend	STP832	SEL ESL Stipend	Pooled	0	0	0	0	0	0	0	0	0
	126150-Non Credit OtherNon-TeachingStipend	STP671	NC ESL-Student Learning Outcomes	Pooled	0	0	0	0	0	0	0	0	0
	126150-Non Credit OtherNon-TeachingStipend	STP679	Parttime Fac -Pro Develop ESL	Pooled	11,000	3,187	14,187	0	0	0	0	0	0
	126150-Non Credit OtherNon-TeachingStipend	STP686	Support ESL in Voc/Career Prep	Pooled	0	0	0	0	0	0	0	0	0
	126150-Non Credit OtherNon-TeachingStipend Total				11,000	3,187	14,187	0	0	0	0	0	0
	132050-NonCreditFacultyInstructionalHourly	C19952	CE Instructor ESL Lab	Pooled	0	0	0	0	0	0	0	0	0
	132050-NonCreditFacultyInstructionalHourly Total	C19990	CE Instructor ESL Lecture	Pooled	975,300	153,122	1,128,422	0	0	0	0	0	0
	132050-NonCreditFacultyInstructionalHourly Total				975,300	153,122	1,128,422	0	0	0	0	0	0
	211040-Regular Classified Non-Instruction	CS9573	Assessment Specialist	Pooled	32,370	12,124	44,494	32,370	12,124	44,494	0	0	0
	211040-Regular Classified Non-Instruction	CS9613	Administrative Assistant II	Preciado Campos,Joselyn,	56,285	28,901	85,185	0	0	0	0	0	0
	211040-Regular Classified Non-Instruction Total				88,655	41,025	129,679	32,370	12,124	44,494	0	0	0
232000-Hourly Staff Non-Instr	H1867	Hourly Worker	Pooled	0	0	0	0	0	0	0	0	0	0
	H09936	--	Pooled	0	0	0	0	0	0	0	0	0	0
	232000-Hourly Staff Non-Instr Total				0	0	0	0	0	0	0	0	0
	232100-Hourly Students Non-Instr	H18851	Student Worker	Pooled	0	0	0	0	0	0	0	0	0
232100-Hourly Students Non-Instr Total					0	0	0	0	0	0	0	0	0

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Unrestricted General Funds and Other FundsBudgeted Positions

Department	Account	Position Number	Position Description	Employee	Unrestricted General Fund			Restricted & Other Funds			Total Funds		
					Salary	Benefits	Total Salary & Benefits	Salary	Benefits	Total Salary & Benefits	Salary	Benefits	Total Salary & Benefits
3542-ESL/ESL Citizen Ed/Billing Basic Ed	233000-Overtime Class Non-Instr	OT9999	Overtime - Instructional	Pooled	5,939	586	6,525	0	0	0	0	0	0
	233000-Overtime Class Non-Instr Total				5,939	586	6,525	0	0	0	0	0	0
	242000-Hourly Staff Instr Aid	H18835	Hrly Instr - Workforce Investm	Pooled	0	0	0	0	0	0	0	0	0
	242000-Hourly Staff Instr Aid Total				0	0	0	0	0	0	0	0	0
	242100-Hourly Students Instr Aid				0	0	0	0	0	0	0	0	0
	242100-Hourly Students Instr Aid Total	H18806	Student Worker - Instructional	Pooled	0	0	0	0	0	0	0	0	0
3542-ESL/ESL Citizen Ed/Billing Basic Ed Total					1,080,893	197,920	1,278,813	32,370	12,124	44,494	0	0	0
3546-General Education Diploma (GED)	126150-Non Credit OtherNon-TeachingStipend	STP631	SEL AHS/GED Stipend	Pooled	8,000	1,166	9,166	0	0	0	0	0	0
		STP670	AHS/GED-Student Learning Outcomes	Pooled	0	0	0	0	0	0	0	0	0
		STP678	Parttime Fac -Pro Develop GED	Pooled	0	0	0	0	0	0	0	0	0
	126150-Non Credit OtherNon-TeachingStipend Total				8,000	1,166	9,166	0	0	0	0	0	0
	132050-NonCreditFacultyInstructionalHourly	C9960	DO NOT USE	Pooled	0	0	0	0	0	0	0	0	0
	132050-NonCreditFacultyInstructionalHourly Total	C9989	CE Instructor AHS/GED Lecture	Pooled	300,775	32,859	333,634	0	0	0	0	0	0
	142050-Non Credit Faculty NonTeaching Hrly	CN9991	CE Adjunct - Non-Ins CAT-GED	Pooled	0	0	0	0	0	0	0	0	0
	142050-Non Credit Faculty NonTeaching Hrly Total	CN9995	CE Adjunct - Non-Ins LAB - GED	Pooled	0	0	0	0	0	0	0	0	0
	211040-Regular Classified Non-Instruction	CS9613	Administrative Assistant II	Preciado Campos,Joselyn	18,762	9,634	28,395	0	0	0	0	0	0
	211040-Regular Classified Non-Instruction Total				18,762	9,634	28,395	0	0	0	0	0	0
	233000-Overtime Class Non-Instr	OT9978	GED Overtime Budget Pool	Pooled	15,000	4,346	19,346	0	0	0	0	0	0
	233000-Overtime Class Non-Instr Total				15,000	4,346	19,346	0	0	0	0	0	0
	242000-Hourly Staff Instr Aid	H19935	Hourly Worker - Instructional	Pooled	46,088	2,834	48,922	0	0	0	0	0	0
	242000-Hourly Staff Instr Aid Total				46,088	2,834	48,922	0	0	0	0	0	0
	3546-General Education Diploma (GED) Total				388,625	50,839	439,463	0	0	0	0	0	0
	3550-Arts	132050-NonCreditFacultyInstructionalHourly	CL9999	CLL Teacher ARTS	Pooled	0	0	0	0	0	0	0	0
	3550-Arts Total	132050-NonCreditFacultyInstructionalHourly Total			0	0	0	0	0	0	0	0	0
	3551-Crafts & Hobbies: General	132050-NonCreditFacultyInstructionalHourly	CL9998	CLL Teacher CRAFTS GENERAL	Pooled	0	0	0	0	0	0	0	0
	3551-Crafts & Hobbies: General Total	132050-NonCreditFacultyInstructionalHourly Total			0	0	0	0	0	0	0	0	0
	3552-Crafts: Ceramics	132050-NonCreditFacultyInstructionalHourly	CL9997	CLL Teacher CERAMICS	Pooled	0	0	0	0	0	0	0	0
	3552-Crafts: Ceramics Total	132050-NonCreditFacultyInstructionalHourly Total			0	0	0	0	0	0	0	0	0
	3553-Crafts: Jewelry	132050-NonCreditFacultyInstructionalHourly	CL9996	CLL Teacher JEWELRY	Pooled	0	0	0	0	0	0	0	0
	3553-Crafts: Jewelry Total	132050-NonCreditFacultyInstructionalHourly Total			0	0	0	0	0	0	0	0	0
	3554-Crafts: Sewing & Quilting	132050-NonCreditFacultyInstructionalHourly	CL9995	CLL Teacher SEWING & QUILTING	Pooled	0	0	0	0	0	0	0	0
	3554-Crafts: Sewing & Quilting Total	132050-NonCreditFacultyInstructionalHourly Total			0	0	0	0	0	0	0	0	0
	3555-Music & Performing Arts	132050-NonCreditFacultyInstructionalHourly	CL9994	CLL Teacher MUSIC & PERF ARTS	Pooled	0	0	0	0	0	0	0	0
	3555-Music & Performing Arts Total	132050-NonCreditFacultyInstructionalHourly Total			0	0	0	0	0	0	0	0	0
	3558-Medical STV Non Credit Programs	132050-NonCreditFacultyInstructionalHourly	C9961	CE Adjunct - CAT- LAB-HEALTH	Pooled	0	0	0	0	0	0	0	0
		132050-NonCreditFacultyInstructionalHourly Total	CL9889	DO NOT USE	Pooled	0	0	0	0	0	0	0	0
		142050-Non Credit Faculty NonTeaching Hrly	CN9990	CE Adjunct - Non-Ins CAT-HEALTH	Pooled	0	0	0	0	0	0	0	0
			CN9993	CE Adjunct - Non-Ins CAT-HEALTH	Pooled	0	0	0	0	0	0	0	0
			CN9994	CE Adjunct - Non-Ins - HEALTH	Pooled	0	0	0	0	0	0	0	0
	3558-Medical STV Non Credit Programs Total	142050-Non Credit Faculty NonTeaching Hrly Total			0	0	0	0	0	0	0	0	0
3559-Mature Driver Certifications	132050-NonCreditFacultyInstructionalHourly	CL9988	CLL Teacher MATURE DRIVER	Pooled	0	0	0	0	0	0	0	0	0
	132050-NonCreditFacultyInstructionalHourly Total				0	0	0	0	0	0	0	0	0
3559-Mature Driver Certifications Total					0	0	0	0	0	0	0	0	0
3560-Mind & Supermind	132050-NonCreditFacultyInstructionalHourly	CL9987	CLL Teacher MIND & SUPERMIND	Pooled	0	0	0	0	0	0	0	0	0
	132050-NonCreditFacultyInstructionalHourly Total				0	0	0	0	0	0	0	0	0
3560-Mind & Supermind Total					0	0	0	0	0	0	0	0	0
3562-Dance,Fitness,Recreation& Personal	132050-NonCreditFacultyInstructionalHourly	CL9978	CLL Teacher SCIENCE & NATURE	Pooled	0	0	0	500	49	549	0	0	0
		CL9981	CLL Teacher HOME & GARDEN	Pooled	0	0	0	1,000	99	1,099	0	0	0
		CL9990	CLL Teacher DANCE FITNESS REC	Pooled	0	0	0	50,000	4,900	54,900	0	0	0
	132050-NonCreditFacultyInstructionalHourly Total				0	0	0	51,500	5,048	56,548	0	0	0
	232000-Hourly Staff Non-Instr	H19927	--	Pooled	0	0	0	0	0	0	0	0	0
	232000-Hourly Staff Non-Instr Total				0	0	0	0	0	0	0	0	0
3562-Dance,Fitness,Recreation& Personal Total	242000-Hourly Staff Instr Aid	H18983	--	Pooled	0	0	0	0	0	0	0	0	0
	242000-Hourly Staff Instr Aid Total				0	0	0	0	0	0	0	0	0
	3562-Dance,Fitness,Recreation& Personal Total				0	0	0	51,500	5,048	56,548	0	0	0
					0	0	0	6,750	662	7,412	0	0	0
3563-Cooking	132050-NonCreditFacultyInstructionalHourly	CL9983	CLL Teacher COOKING	Pooled	0	0	0	6,750	662	7,412	0	0	0
	132050-NonCreditFacultyInstructionalHourly Total				0	0	0	6,750	662	7,412	0	0	0
	242000-Hourly Staff Instr Aid	H19929	--	Pooled	0	0	0	0	0	0	0	0	0
	242000-Hourly Staff Instr Aid Total				0	0	0	0	0	0	0	0	0
3563-Cooking Total					0	0	0	6,750	662	7,412	0	0	0
3564-Genealogy	132050-NonCreditFacultyInstructionalHourly	CL9982	CLL Teacher GENEALOGY	Pooled	0	0	0	0	0	0	0	0	0
	132050-NonCreditFacultyInstructionalHourly Total				0	0	0	0	0	0	0	0	0
3564-Genealogy Total					0	0	0	0	0	0	0	0	0
3568-Noncredit Student Support Services	142011-Hourly Faculty Non-Teaching	CN9999	CE Adjunct - Non-CAT-LAB-MATRC	Pooled	0	0	0	0	0	0	0	0	0
	142011-Hourly Faculty Non-Teaching Total				0	0	0	0	0	0	0	0	0
	142050-Non Credit Faculty NonTeaching Hrly	CN9992	CE Adjunct - Non-Ins CAT-MATRC	Pooled	0	0	0	0	0	0	0	0	0
	142050-Non Credit Faculty NonTeaching Hrly Total				0	0	0	0	0	0	0	0	0
	211040-Regular Classified Non-Instruction	CE9845	Student Program Advisor	Baiza,Robert,Renan	0	0	0	76,912	39,230	116,162	0	0	0
		CE9846	Student Program Advisor	Lopez-Mantao,Maria,E	0	0	0	97,653	51,125	148,778	0	0	0
211040-Regular Classified Non-Instruction Total		CS9640	Office Assistant, Sr	Muniz,Barbara,Cornejo	54,449	49,211	103,660	0	0	0	0	0	0
					54,449	49,211	103,660	174,585	90,355	264,941	0	0	0
	232000-Hourly Staff Non-Instr	H18717	Hrly Wkr - Non-Cred SEA	Pooled	0	0	0	0	0	0	0	0	0
232000-Hourly Staff Non-Instr Total		H18856	Hourly Worker	Pooled	0	0	0	0	0	0	0	0	0
					0	0	0	0	0	0	0	0	0

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Unrestricted General Funds and Other FundsBudgeted Positions

Department	Account	Position Number	Position Description	Employee	Unrestricted General Fund			Restricted & Other Funds			Total Funds		
					Salary	Benefits	Total Salary & Benefits	Salary	Benefits	Total Salary & Benefits	Salary	Benefits	Total Salary & Benefits
3568-Noncredit Student Support Services	232000-Hourly Staff Non-Instr Total				0	0	0	0	0	0	0	0	0
3568-Noncredit Student Support Services Total					54,449	49,211	103,660	174,585	90,355	264,941	0	0	0
3570-Parenting	132011-Faculty Instructional Hourly	AN9975	Adjunct Parenting	Pooled	0	0	0	0	0	0	0	0	0
3570-Parenting Total	132011-Faculty Instructional Hourly Total				0	0	0	0	0	0	0	0	0
3572-Woodworking	132050-NonCreditFacultyInstructionalHourly	CL9977	CLL Teacher WOODWORKING	Pooled	0	0	0	0	0	0	0	0	0
3572-Woodworking Total	132050-NonCreditFacultyInstructionalHourly Total				0	0	0	0	0	0	0	0	0
3579-Wake Center Facilities & Operations	211040-Regular Classified Non-Instruction	C99995	Facilities Assistant	Gaggins,Anthony,Deion	53,099	19,692	72,791	0	0	0	0	0	0
	C59783	Facilities Assistant	Arzate,Santos,R	67,438	41,443	108,881	0	0	0	0	0	0	0
	C59824	Facilities Assistant, Lead	Aguilera,Jesus,V	76,285	44,278	120,563	0	0	0	0	0	0	0
	211040-Regular Classified Non-Instruction Total				196,823	105,413	302,236	0	0	0	0	0	0
	232000-Hourly Staff Non-Instr	H18885	--	Pooled	0	0	0	0	0	0	0	0	0
	H9993	--		Pooled	10,000	615	10,615	0	0	0	0	0	0
	232000-Hourly Staff Non-Instr Total				10,000	615	10,615	0	0	0	0	0	0
	233000-Overtime Class Non-Instr	O19999	Overtime - Instructional	Pooled	8,889	877	9,767	0	0	0	0	0	0
	233000-Overtime Class Non-Instr Total				8,889	877	9,767	0	0	0	0	0	0
3579-Wake Center Facilities & Operations Total					215,712	106,906	322,617	0	0	0	0	0	0
3584-Special Topics	132050-NonCreditFacultyInstructionalHourly	CL9976	CLL Teacher CURRENT EVENTS	Pooled	0	0	0	500	49	549	0	0	0
	CL9979	CLL Teacher Parenting		Pooled	0	0	0	1,000	99	1,099	0	0	0
	132050-NonCreditFacultyInstructionalHourly Total				0	0	0	1,500	148	1,648	0	0	0
	242000-Hourly Staff Instr Aid	H18699	SEL Spec Topic Instructional Aid	Pooled	0	0	0	0	0	0	0	0	0
	242000-Hourly Staff Instr Aid Total				0	0	0	0	0	0	0	0	0
3584-Special Topics Total					0	0	0	1,500	148	1,648	0	0	0
3585-Film	132050-NonCreditFacultyInstructionalHourly	CL9975	CLL Teacher FILM	Pooled	0	0	0	0	0	0	0	0	0
3585-Film Total	132050-NonCreditFacultyInstructionalHourly Total				0	0	0	0	0	0	0	0	0
3586-Writing & Literature	132050-NonCreditFacultyInstructionalHourly	CL9973	CLL Teacher WRITING & LIT	Pooled	0	0	0	0	0	0	0	0	0
3586-Writing & Literature Total	132050-NonCreditFacultyInstructionalHourly Total				0	0	0	0	0	0	0	0	0
3587-Languages	132050-NonCreditFacultyInstructionalHourly	CL9974	CLL Teacher LANGUAGES	Pooled	0	0	0	6,500	637	7,137	0	0	0
3587-Languages Total	132050-NonCreditFacultyInstructionalHourly Total				0	0	0	6,500	637	7,137	0	0	0
3588-Health	132050-NonCreditFacultyInstructionalHourly	CL9972	CLL Teacher HEALTH	Pooled	0	0	0	6,500	637	7,137	0	0	0
	STPN01	Stipend		Pooled	0	0	0	500	49	549	0	0	0
3588-Health Total	132050-NonCreditFacultyInstructionalHourly Total				0	0	0	500	49	549	0	0	0
3605-SEL Older Adults Courses	126150-Non Credit OtherNon-TeachingStipend	STP843	SEL Older Adult Reg Stipend	Pooled	2,000	123	2,123	0	0	0	0	0	0
	STP680	Parttime Fac -Pro Develop OA		Pooled	15,000	923	15,923	0	0	0	0	0	0
	STP551	SEL Older Adults NC Curriculum Work		Pooled	2,681	320	3,001	0	0	0	0	0	0
	126150-Non Credit OtherNon-TeachingStipend Total				19,681	1,366	21,047	0	0	0	0	0	0
	132050-NonCreditFacultyInstructionalHourly	C9894	SEL OA WELL ADJ. LAB	Pooled	0	0	0	0	0	0	0	0	0
	C9895	SEL OA WELL ADJ. LEC		Pooled	0	0	0	0	0	0	0	0	0
	C9936	SEL OA HEALTH ADJ. LAB		Pooled	0	0	0	0	0	0	0	0	0
	C9937	SEL OA HEALTH ADJ. LEC		Pooled	0	0	0	0	0	0	0	0	0
	C9938	SEL OA SELF-MGMT ADJ. LAB		Pooled	0	0	0	0	0	0	0	0	0
	C9939	SEL OA SELF-MGMT ADJ. LEC		Pooled	0	0	0	0	0	0	0	0	0
	C9940	SEL OA FAMILY ADJ. LAB		Pooled	0	0	0	0	0	0	0	0	0
	C9941	SEL OA FAMILY ADJ. LEC		Pooled	0	0	0	0	0	0	0	0	0
	C9942	SEL OA CREATIVE ADJ. LAB		Pooled	0	0	0	0	0	0	0	0	0
	C9943	SEL OA CREATIVE ADJ. LEC		Pooled	1,181,576	129,087	1,310,663	0	0	0	0	0	0
	C9999	Noncredit Lecture (Vitality)		Pooled	0	0	0	0	0	0	0	0	0
	132050-NonCreditFacultyInstructionalHourly Total				1,181,576	129,087	1,310,663	0	0	0	0	0	0
	232000-Hourly Staff Non-Instr	H18889	Hourly Worker	Pooled	62,000	3,816	65,816	0	0	0	0	0	0
	H9999	Generic Hourly for Unassigned Various		Pooled	69,351	4,265	73,616	0	0	0	0	0	0
	232000-Hourly Staff Non-Instr Total				131,351	8,081	139,432	0	0	0	0	0	0
3605-SEL Older Adults Courses Total					1,332,608	138,534	1,471,142	0	0	0	0	0	0
3620-SEL Health & Safety	126150-Non Credit OtherNon-TeachingStipend	STP842	SEL Health & Safety Stipend	Pooled	1,850	536	2,386	0	0	0	0	0	0
	STP676	Parttime Fac -Pro Develop HEALTH&SAFETY		Pooled	1,750	507	2,257	0	0	0	0	0	0
	126150-Non Credit OtherNon-TeachingStipend Total				3,600	1,043	4,643	0	0	0	0	0	0
	132050-NonCreditFacultyInstructionalHourly	C9934	SEL HEALTH ADJ. LAB	Pooled	3,480	379	3,859	0	0	0	0	0	0
	C9935	SEL HEALTH ADJ. LEC		Pooled	19,488	2,129	21,617	0	0	0	0	0	0
	132050-NonCreditFacultyInstructionalHourly Total				22,968	2,508	25,476	0	0	0	0	0	0
3620-SEL Health & Safety Total					26,568	3,551	30,119	0	0	0	0	0	0
3630-SEL Workforce Prep	126150-Non Credit OtherNon-TeachingStipend	STP698	Career Fridays Preparation	Pooled	0	0	0	0	0	0	0	0	0
	STP724	SEL CSI Prof Develop		Pooled	0	0	0	0	0	0	0	0	0
	STP725	SEL CSI Meeting		Pooled	25,000	2,468	27,468	0	0	0	0	0	0
	STP726	SEL CSI Comm Dev/Liaison		Pooled	10,000	2,897	12,897	0	0	0	0	0	0
	STP841	SEL CSI Curriculum Work		Pooled	12,000	3,476	15,476	0	0	0	0	0	0
	STP672	Career Skills -Student Learning Outcomes		Pooled	0	0	0	0	0	0	0	0	0
	STP681	Parttime Fac -Pro Develop CSI		Pooled	0	0	0	0	0	0	0	0	0
	126150-Non Credit OtherNon-TeachingStipend Total				47,000	8,841	55,841	0	0	0	0	0	0
	132050-NonCreditFacultyInstructionalHourly	C9884	SEL WFP COMMUNICATIONS-LAB	Pooled	0	0	0	0	0	0	0	0	0
	C9885	SEL WFP COMMUNICATIONS-LEC		Pooled	0	0	0	0	0	0	0	0	0
	C9890	SEL ADULTY W DISABILITIES -LAB		Pooled	0	0	0	0	0	0	0	0	0
	C9891	SEL ADULTS W DISABILITIES -LEC		Pooled	0	0	0	0	0	0	0	0	0
	C9910	SEL WFP LIBR ADJ. LAB		Pooled	0	0	0	0	0	0	0	0	0
	C9911	SEL WFP LIBR ADJ. LEC		Pooled	0	0	0	0	0	0	0	0	0
	C9912	SEL WFP CNEE ADJ. LAB		Pooled	0	0	0	0	0	0	0	0	0
	C9913	SEL WFP CNEE ADJ. LEC		Pooled	0	0	0	0	0	0	0	0	0
	C9916	SEL WFP COMP ADJ. LAB		Pooled	0	0	0	0	0	0	0	0	0
	C9917	SEL WFP COMP ADJ. LEC		Pooled	0	0	0	0	0	0	0	0	0
	C9918	SEL WFP DIFT ADJ. LAB		Pooled	0	0	0	0	0	0	0	0	0

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Unrestricted General Funds and Other FundsBudgeted Positions

Department	Account	Position Number	Position Description	Employee	Unrestricted General Fund			Restricted & Other Funds			Total Funds				
					Salary	Benefits	Total Salary & Benefits	Salary	Benefits	Total Salary & Benefits	Salary	Benefits	Total Salary & Benefits		
3630-SEL Workforce Prep	132050-NonCreditFacultyInstructionalHourly	C0919	SEL WFP DMFT ADJ. LEC	Pooled	0	0	0	0	0	0	0	0	0		
		C0920	SEL WFP MAT ADJ. LAB	Pooled	0	0	0	0	0	0	0	0	0		
		C0921	SEL WFP MAT ADJ. LEC	Pooled	0	0	0	0	0	0	0	0	0		
		C0922	SEL WFP PHOT ADJ. LAB	Pooled	0	0	0	0	0	0	0	0	0		
		C0923	SEL WFP PHOT ADJ. LEC	Pooled	0	0	0	0	0	0	0	0	0		
		C0924	SEL WFP GDP ADJ. LAB	Pooled	0	0	0	0	0	0	0	0	0		
		C0925	SEL WFP GDP ADJ. LEC	Pooled	0	0	0	0	0	0	0	0	0		
		C0926	SEL WFP PD ADJ. LAB	Pooled	0	0	0	0	0	0	0	0	0		
		C0927	SEL WFP PD ADJ. LEC	Pooled	0	0	0	0	0	0	0	0	0		
		C0928	SEL WFP MKT ADJ. LAB	Pooled	0	0	0	0	0	0	0	0	0		
		C0929	SEL WFP MKT ADJ. LEC	Pooled	0	0	0	0	0	0	0	0	0		
		C0932	SEL WFP PRO DEV. ADJ. LAB	Pooled	0	0	0	0	0	0	0	0	0		
		C0933	SEL WFP PRO DEV. ADJ. LEC	Pooled	487,400	53,248	540,648	0	0	0	0	0	0		
		C0994	CE Adjunct - Instr LEC (C10F)	Pooled	0	0	0	0	0	0	0	0	0		
		C0995	CE Adjunct - Instr LAB (C1S)	Pooled	0	0	0	0	0	0	0	0	0		
		C0996	CE Adjunct - Instr LEC (C1S)	Pooled	0	0	0	0	0	0	0	0	0		
		C0881	WFP Entrepreneurship LEC	Pooled	6,960	761	7,721	0	0	0	0	0	0		
		C0878	WORKFORCE PREP, TUTORING-LAB	Pooled	95,000	10,379	105,379	0	0	0	0	0	0		
		C0879	WORKFORCE PREP, TUTORING- LEC	Vacant	5,000	2,235	7,235	0	0	0	0	0	0		
		132050-NonCreditFacultyInstructionalHourly Total			594,360	66,623	660,983	0	0	0	0	0	0		
		242000-Hourly Staff Instr Aid			0	0	0	0	0	0	0	0	0		
		242000-Hourly Staff Instr Aid Total			0	0	0	0	0	0	0	0	0		
		3630-SEL Workforce Prep Total													
		3640-SEL Parenting	111010-Faculty Instructional	FN9963	Instructor/Parent Education	Storey,Calais,Ashley	641,360	75,464	716,824	0	0	0	0	0	0
				111010-Faculty Instructional Total			90,730	41,497	132,227	0	0	0	0	0	0
				STP840	SEL Parenting Stipend	Pooled	90,730	41,497	132,227	0	0	0	0	0	0
				STP674	Parttime Fac -Pro Develop PARENT	Pooled	15,251	4,418	19,669	0	0	0	0	0	0
STP548	Starr King PCW			Vacant	0	0	0	0	0	0	0	0	0		
126150-Non Credit OtherNon-TeachingStipend Total				15,251	4,418	19,669	0	0	0	0	0	0			
132011-Faculty Instructional Hourly	AD863			Adjunct Parenting Lab	Pooled	266,030	41,767	307,797	0	0	0	0	0	0	
	AD864			Adjunct Parenting Lecture	Pooled	5,370	586	5,956	0	0	0	0	0	0	
	AD964			Instructor	Pooled	32,166	3,514	35,680	0	0	0	0	0	0	
132011-Faculty Instructional Hourly Total				303,566	45,867	349,433	0	0	0	0	0	0			
132050-NonCreditFacultyInstructionalHourly	C0904			SEL ECE PARENT/FAMILY REL. LAB	Pooled	0	0	0	0	0	0	0	0	0	
	C0905			SEL ECE PARENT/FAMILY REL. LEC	Pooled	0	0	0	0	0	0	0	0	0	
	C0906			SEL ECE PARENT/CH DEVEL. LAB	Pooled	0	0	0	0	0	0	0	0	0	
	C0907			SEL ECE PARENT/CH DEVEL. LEC	Pooled	0	0	0	0	0	0	0	0	0	
	C0908			SEL ECE PARENT/CH WKSHIP LAB	Pooled	22,000	2,404	24,404	0	0	0	0	0	0	
	C0909			SEL ECE PARENT/CH WKSHIP LEC	Pooled	74,275	8,115	82,390	0	0	0	0	0	0	
	132050-NonCreditFacultyInstructionalHourly Total			96,275	10,519	106,794	0	0	0	0	0	0			
	3640-SEL Parenting Total					505,822	102,301	608,123	0	0	0	0	0		
3660-SEL Home Economics	126150-Non Credit OtherNon-TeachingStipend	STP677	Parttime Fac -Pro Develop HOME EC	Pooled	2,450	710	3,160	0	0	0	0	0	0		
		126150-Non Credit OtherNon-TeachingStipend Total			2,450	710	3,160	0	0	0	0	0	0		
	132050-NonCreditFacultyInstructionalHourly	C0892	SEL HOME ECONOMICS ADJ. LAB	Pooled	0	0	0	0	0	0	0	0	0		
		C0893	SEL HOME ECONOMICS ADJ. LEC	Pooled	87,000	9,505	96,505	0	0	0	0	0	0		
		132050-NonCreditFacultyInstructionalHourly Total			87,000	9,505	96,505	0	0	0	0	0	0		
	3660-SEL Home Economics Total														
3670-SEL Vocational	126150-Non Credit OtherNon-TeachingStipend	STP721	Vocational Professional Devel	Pooled	0	0	0	0	0	0	0	0	0		
		STP722	Vocational Meeting	Pooled	0	0	0	0	0	0	0	0	0		
		STP723	Vocational Comm. Devel/Liaison	Pooled	25,000	7,243	32,243	0	0	0	0	0	0		
		STP835	SEL Construction Tech Stipend	Pooled	0	0	0	0	0	0	0	0	0		
		STP675	Parttime Fac -Pro Develop VOCAT.	Pooled	0	0	0	0	0	0	0	0	0		
		126150-Non Credit OtherNon-TeachingStipend Total			25,000	7,243	32,243	0	0	0	0	0	0		
		132050-NonCreditFacultyInstructionalHourly	C0882	SEL VOC EMT - LAB	Pooled	0	0	0	0	0	0	0	0	0	
			C0883	SEL VOC EMT - LEC	Pooled	0	0	0	0	0	0	0	0	0	
			C0896	SEL VOC CONSTRUCT TECH ADJ LAB	Pooled	0	0	0	0	0	0	0	0	0	
			C0897	SEL VOC CONSTRUCT TECH ADJ LEC	Pooled	0	0	0	0	0	0	0	0	0	
			C0898	SEL VOC ENVIRON HORT. ADJ. LAB	Pooled	165,000	18,027	183,027	0	0	0	0	0	0	
			C0899	SEL VOC ENVIRON HORT. ADJ. LEC	Pooled	0	0	0	0	0	0	0	0	0	
			C0900	SEL VOC CULINARY ARTS ADJ LAB	Pooled	0	0	0	0	0	0	0	0	0	
			C0901	SEL VOC CULINARY ARTS ADJ LEC	Pooled	0	0	0	0	0	0	0	0	0	
			C0902	SEL VOC ALLIED HEALTH ADJ. LAB	Pooled	0	0	0	0	0	0	0	0	0	
			C0903	SEL VOC ALLIED HEALTH ADJ. LEC	Pooled	0	0	0	0	0	0	0	0	0	
			C0914	SEL WFP CIS ADJ. LAB	Pooled	0	0	0	0	0	0	0	0	0	
			C0915	SEL WFP CIS ADJ. LEC	Pooled	0	0	0	0	0	0	0	0	0	
			C0930	SEL WFP ACCT ADJ. LAB	Pooled	0	0	0	0	0	0	0	0	0	
			C0931	SEL WFP ACCT ADJ. LEC	Pooled	0	0	0	0	0	0	0	0	0	
			C0976	CE Adjunct - Instr LEC-HEALTH	Pooled	0	0	0	0	0	0	0	0	0	
			132050-NonCreditFacultyInstructionalHourly Total			165,000	18,027	183,027	0	0	0	0	0	0	
			242000-Hourly Staff Instr Aid			7,200	443	7,643	0	0	0	0	0	0	
			242000-Hourly Staff Instr Aid Total			7,200	443	7,643	0	0	0	0	0	0	
3670-SEL Vocational Total															
3690-Adult Education Programs	121030-Administrators Non Teaching	M59938	Coord - Ed Block Grant (AEBG)	Prieto,Corlei,Nina	197,200	25,713	222,913	0	0	0	0	0	0		
		121030-Administrators Non Teaching Total			0	0	0	114,212	52,968	167,180	0	0	0		
		126110-Other Non-Teaching Stipends	STP802	AEBG Bus 12148 Reg Fac Stpd	Pooled	0	0	0	0	0	0	0	0	0	
			STP805	AEBG Bus 12126 Reg Fac Stpd	Pooled	0	0	0	0	0	0	0	0	0	
		126110-Other Non-Teaching Stipends Total			0	0	0	0	0	0	0	0	0		
		126111-Adjunct Other Non-Teaching Stipend	STP704	CAEP Year 6 CSI Meetings	Pooled	0	0	0	0	0	0	0	0	0	
			STP789	AEBG Bus 12148 Adj Stpd	Pooled	0	0	0	0	0	0	0	0	0	
			STP791	AEBG Bus 12126 Adj Stpd	Pooled	0	0	0	0	0	0	0	0	0	
			STP552	CAEP Year 7 AHS GED Transcripts	Pooled	0	0	0	0	0	0	0	0	0	
			126111-Adjunct Other Non-Teaching Stipend Total			0	0	0	0	0	0	0	0	0	
		126150-Non Credit OtherNon-TeachingStipend	STP700	CAEP Year 6 RMH Prof Devel	Pooled	0	0	0	0	0	0	0	0	0	

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Department	Account	Position Number	Position Description	Employee	Unrestricted General Fund			Restricted & Other Funds			Total Funds		
					Salary	Benefits	Total Salary & Benefits	Salary	Benefits	Total Salary & Benefits	Salary	Benefits	Total Salary & Benefits
3690-Adult Education Programs	126150-Non Credit OtherNon-TeachingStipend	STP701	CAEP Year 6 RMN Meetings	Pooled	0	0	0	0	0	0	0	0	0
		STP702	CAEP Year 6 RMN Comm Devel	Pooled	0	0	0	0	0	0	0	0	0
		STP703	CAEP Year 6 CSI Prof Devel	Pooled	0	0	0	0	0	0	0	0	0
		STP705	CAEP Year 6 CSI Comm Devel	Pooled	0	0	0	0	0	0	0	0	0
		STP706	CAEP Year 6 CSI Curriculum	Pooled	0	0	0	0	0	0	0	0	0
		STP707	CAEP Year 6 Jail Prof Devel	Pooled	0	0	0	0	0	0	0	0	0
		STP708	CAEP Year 6 Jail Meetings	Pooled	0	0	0	0	0	0	0	0	0
		STP709	CAEP Year 6 Jail Comm Devel	Pooled	0	0	0	0	0	0	0	0	0
		STP710	CAEP Year 6 Jail Curric Work	Pooled	0	0	0	0	0	0	0	0	0
		STP711	CAEP Year 6 AWD Prof Devel	Pooled	0	0	0	0	0	0	0	0	0
		STP712	CAEP Year 6 AWD Meetings	Pooled	0	0	0	0	0	0	0	0	0
		STP713	CAEP Year 6 AWD Comm Devel	Pooled	0	0	0	0	0	0	0	0	0
		STP714	CAEP Year 6 AWD Curriculum	Pooled	0	0	0	0	0	0	0	0	0
		STP715	CAEP YR6 ESL PD	Pooled	0	0	0	0	0	0	0	0	0
		STP716	CAEP YR5 ESL Tech	Pooled	0	0	0	0	0	0	0	0	0
		STP717	CAEP YR5 ESL Curriculum	Pooled	0	0	0	0	0	0	0	0	0
		STP718	CAEP YR5 ESL PD	Pooled	0	0	0	0	0	0	0	0	0
		STP719	CAEP YR6 AHS Curric	Pooled	0	0	0	0	0	0	0	0	0
		STP720	CAEP YR6 AHS PD	Pooled	0	0	0	0	0	0	0	0	0
		STP731	DSPS for Adults - NC	Pooled	0	0	0	0	0	0	0	0	0
		STP753	AEBG Bus NC Stpd	Pooled	0	0	0	0	0	0	0	0	0
		STP839	SEL Home Economics Stipend	Pooled	0	0	0	0	0	0	0	0	0
		126150-Non Credit OtherNon-TeachingStipend Total			0	0	0	0	0	0	0	0	0
		132050-NonCreditFacultyInstructionalHourly		Pooled	0	0	0	0	0	0	0	0	0
		132050-NonCreditFacultyInstructionalHourly Total			0	0	0	0	0	0	0	0	0
		142011-Hourly Faculty Non-Teaching	H18802	Hourly Worker - Instructional	Pooled	0	0	0	0	0	0	0	0
		142011-Hourly Faculty Non-Teaching Total			0	0	0	0	0	0	0	0	0
		232000-Hourly Staff Non-Instr	H18797	Hourly Worker	Pooled	0	0	0	0	0	0	0	0
		232000-Hourly Staff Non-Instr Total	H18800	Hourly Worker	Pooled	0	0	0	0	0	0	0	0
		232100-Hourly Students Non-Instr	H18795	Student Worker	Pooled	0	0	0	0	0	0	0	0
		232100-Hourly Students Non-Instr Total			0	0	0	0	0	0	0	0	0
		242000-Hourly Staff Instr Aid	H18722	Hrly Inst Aid Adult Ed Prog Y2	Pooled	0	0	0	0	0	0	0	0
			H18723	Hrly Inst Aid-Adult Ed Prog Y1	Pooled	0	0	0	0	0	0	0	0
			H18724	Hrly Instr Aid Adult Ed Prog Y2	Pooled	0	0	0	0	0	0	0	0
			H18830	Hrly Instr Aid-Adult Ed Prog	Pooled	0	0	0	0	0	0	0	0
		242000-Hourly Staff Instr Aid Total			0	0	0	0	0	0	0	0	0
3690-Adult Education Programs Total					0	0	0	0	114,212	52,968	167,180	0	0
4006-Education Programs	126111-Adjunct Other Non-Teaching Stipend	STP934	Early Child Ed- Oth Adj STP	Pooled	0	0	0	0	0	0	0	0	0
		126111-Adjunct Other Non-Teaching Stipend Total			0	0	0	0	0	0	0	0	0
		132011-Faculty Instructional Hourly	A18875	Instructor - LAB (EDU)	Pooled	0	0	0	0	0	0	0	0
			A18857	Instructor	Pooled	0	0	0	0	0	0	0	0
		132011-Faculty Instructional Hourly Total			0	0	0	0	0	0	0	0	0
		132510-Reg. Faculty Instructional Summer	ST4006	Summer Session TLU - Lec	Pooled	0	0	0	0	0	0	0	0
4006-Education Programs Total					0	0	0	0	0	0	0	0	0
4010-School of Extended Learning Admin	121030-Administrators Non Teaching	ED9970	Dean - School of Extended Lear	Chian Brooks,Jeanette,	191,598	98,097	289,695	0	0	0	0	0	0
		ED9936	Director, SEL	Campbell,Monica,Nicole	132,452	49,899	182,351	0	0	0	0	0	0
		ED9937	Director, SEL	Walsh,Rachel,Ellen	135,737	70,922	206,659	0	0	0	0	0	0
	121030-Administrators Non Teaching Total				459,787	218,918	678,705	0	0	0	0	0	0
	211020-Classified Administrators	ED9938	Director, SEL	Ildefonso,Alejandra,Betel	139,151	80,424	219,575	0	0	0	0	0	0
		211020-Classified Administrators Total			139,151	80,424	219,575	0	0	0	0	0	0
		211040-Regular Classified Non-Instruction	CS9805	Administrative Assistant II	Draper,Lisa,Anne	82,851	41,411	124,262	0	0	0	0	0
	211040-Regular Classified Non-Instruction	CS9572	Administrative Assistant II	Cruz,Emma,L	96,643	58,213	154,856	0	0	0	0	0	0
		CS9562	Administrative Assistant II	Roberts,Lauren,Tara	95,279	50,363	145,642	0	0	0	0	0	0
		CS9563	SEL Systems and Programs Coordinator	Dickson,Barbara,J	108,604	59,016	167,620	0	0	0	0	0	0
	211040-Regular Classified Non-Instruction Total				383,376	209,004	592,380	0	0	0	0	0	0
4010-School of Extended Learning Admin Total					982,314	508,346	1,490,660	0	0	0	0	0	0
4012-Disabled Student Programs/Services	121010-Faculty Non Instructional	FN9915	Asst Prof/Counselor/LD Spec	Beers,Linda,Ann	25,851	9,834	35,685	103,403	39,337	142,740	0	0	0
		FN9916	Counselor/LD Specialist	Obritz,Michele,J	22,519	10,941	33,460	90,075	43,765	133,840	0	0	0
		FN9917	Instructor/Cnslr/Abt 20XDYS	Vasquez,Laurie,R	0	0	0	98,428	38,210	136,638	0	0	0
		FN9919	Associate Professor/Director	Garnett,Jana,M	27,141	11,698	38,838	108,562	46,790	155,352	0	0	0
		FN9959	Assistant Professor/Cnslr/LD Specialist	Phillips,Darren,K	25,848	11,701	37,549	103,393	46,805	150,197	0	0	0
		FN9989	Instructor/Counselor 20XDYS	Hobson,Christina,Michelle	21,521	10,715	32,236	86,085	42,858	128,943	0	0	0
		FN9883	Instructor/DSPS Counselor 20XDYS	Narrie,Marc,Lewis	18,146	8,299	26,445	72,584	33,198	105,782	0	0	0
		121010-Faculty Non Instructional Total			141,026	63,188	204,214	662,590	290,962	953,492	0	0	0
	142010-Faculty Non Instructional Summer	SL0229	Summer Session TLU - Lab	Pooled	6,568	1,902	8,470	0	0	0	0	0	0
		142010-Faculty Non Instructional Summer Total			6,568	1,902	8,470	0	0	0	0	0	0
	142011-Hourly Faculty Non-Teaching	AN9977	Adjunct - Counselor DSPS	Pooled	0	0	0	0	0	0	0	0	0
		AN9984	Learning Specialist- DSPS	Pooled	0	0	0	0	0	0	0	0	0
		SB4012	Summer Cr Adjunct - Counselor	Pooled	0	0	0	0	0	0	0	0	0
		STP781	Disabled Stdnrs Prog Adj Stpd	Pooled	0	0	0	0	0	0	0	0	0
	142011-Hourly Faculty Non-Teaching Total				0	0	0	0	0	0	0	0	0
	142710-Overload Non Teaching Certificated	OL4012	Overload Non-Instruction	Pooled	0	0	0	0	0	0	0	0	0
	142710-Overload Non Teaching Certificated Total				0	0	0	0	0	0	0	0	0
	211040-Regular Classified Non-Instruction	CS9636	Assistive Technology Laboratory Technician	Campos,Joseph,Cruz	14,287	5,343	19,631	57,150	21,373	78,522	0	0	0
		CS9678	DSPS Service Provider	Torres,Corina,S	17,841	10,541	28,383	71,366	42,165	113,530	0	0	0
		CS9679	DSPS Service Provider	Limon,Christian,Jesus	17,841	12,404	30,245	71,366	49,616	120,981	0	0	0
		CS9798	DSPS Service Provider	Cota,Dinah,G	16,983	11,795	28,778	67,933	47,180	115,113	0	0	0
		CS9564	Office Assistant, Senior	Ornelas Limon,Vonnee,	0	0	0	67,762	51,847	119,609	0	0	0
	211040-Regular Classified Non-Instruction Total				66,953	40,083	107,037	335,576	212,180	547,756	0	0	0
	232000-Hourly Staff Non-Instr	H18862	Hourly Worker	Pooled	0	0	0	0	0	0	0	0	0
		H18951	-	Pooled	0	0	0	0	0	0	0	0	0



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Department	Account	Position Number	Position Description	Employee	Unrestricted General Fund			Restricted & Other Funds			Total Funds		
					Salary	Benefits	Total Salary & Benefits	Salary	Benefits	Total Salary & Benefits	Salary	Benefits	Total Salary & Benefits
4012-Disabled Student Programs/Services	232000-Hourly Staff Non-Instr Total				0	0	0	0	0	0	0	0	0
	232100-Hourly Students Non-Instr	FW5936	Federal Work Study	Pooled	0	0	0	0	0	0	0	0	0
		H18847	Hourly Worker	Pooled	0	0	0	0	0	0	0	0	0
	232100-Hourly Students Non-Instr Total				0	0	0	0	0	0	0	0	0
4012-Disabled Student Programs/Services Total					234,546	105,373	339,920	998,106	503,142	1,501,248	0	0	0
4024-Faculty Resource Center	121010-Faculty Non Instructional	FN9917	Instructor/Cnslr/Abv 20XDYS	Vasquez,Laurie,R	24,607	9,552	34,159	0	0	0	0	0	0
	121010-Faculty Non Instructional Total				24,607	9,552	34,159	0	0	0	0	0	0
	126110-Other Non-Teaching Stipends	STP770	Bsc Skills FRC Faculty Stipend	Pooled	0	0	0	0	0	0	0	0	0
	126110-Other Non-Teaching Stipends Total				0	0	0	0	0	0	0	0	0
	211020-Classified Administrators	MS9976	Faculty Resource Center Director	Brown,Robert,L	139,918	81,620	221,538	0	0	0	0	0	0
	211020-Classified Administrators Total				139,918	81,620	221,538	0	0	0	0	0	0
	211040-Regular Classified Non-Instruction	C99886	Faculty Resource Center Development Specialist, Senior	Dempsey Skiles,Wendy,A	87,279	40,772	128,051	0	0	0	0	0	0
		CS9653	FRC Development Spec Sr	Shannon,Xaren,L	109,132	54,366	163,498	0	0	0	0	0	0
		CS9659	Faculty Resource Center Technology Specialist	Barnes,Jeffrey,J	108,496	54,579	163,075	0	0	0	0	0	0
	211040-Regular Classified Non-Instruction Total				304,906	149,717	454,624	0	0	0	0	0	0
4024-Faculty Resource Center Total					469,432	240,890	710,321	0	0	0	0	0	0
4030-Learning Resource Center	132011-Faculty Instructional Hourly	AI9888	Instructor	Pooled	0	0	0	0	0	0	0	0	0
	132011-Faculty Instructional Hourly Total				0	0	0	0	0	0	0	0	0
	211040-Regular Classified Non-Instruction	CS9594	Office Assistant, Senior - CLRC	Vacant	0	0	0	58,803	39,399	98,202	0	0	0
		CS9571	Sr Office Assistant	Vacant	55,830	20,964	76,794	0	0	0	0	0	0
	211040-Regular Classified Non-Instruction Total				55,830	20,964	76,794	58,803	39,399	98,202	0	0	0
	221040-Regular Class Instr Aide	IS9969	LTA	Reese,Regina,Ann	64,148	52,193	116,341	0	0	0	0	0	0
		IS9970	LTA	Schweidler,Therese,M	93,658	52,193	145,850	0	0	0	0	0	0
		CS9559	Laboratory Teaching Assistant	Vacant	76,932	28,741	105,673	0	0	0	0	0	0
	221040-Regular Class Instr Aide Total				264,738	133,127	397,865	0	0	0	0	0	0
	232000-Hourly Staff Non-Instr	H18689	Sub - CLRC Office Assistant Senior	Pooled	0	0	0	0	0	0	0	0	0
	232000-Hourly Staff Non-Instr Total				0	0	0	0	0	0	0	0	0
	242000-Hourly Staff Instr Aid	HI9950	Hourly Worker - Instructional	Pooled	0	0	0	0	0	0	0	0	0
	242000-Hourly Staff Instr Aid Total				0	0	0	0	0	0	0	0	0
	242100-Hourly Students Instr Aid	H18897	Student Worker - Instructional	Pooled	0	0	0	0	0	0	0	0	0
	242100-Hourly Students Instr Aid Total				0	0	0	0	0	0	0	0	0
4030-Learning Resource Center Total					320,568	154,091	474,659	58,803	39,399	98,202	0	0	0
4048-Tutorial Center	132050-NonCreditFacultyInstructionalHourly	C9887	CE Adjunct - Instructional LEC	Pooled	0	0	0	0	0	0	0	0	0
	132050-NonCreditFacultyInstructionalHourly Total				0	0	0	0	0	0	0	0	0
	211040-Regular Classified Non-Instruction	C99882	LTA	Grimson,Nina,Louise	0	0	0	85,530	42,172	127,702	0	0	0
		CS9632	Tutor Center Coordinator	Jauregui-Romero,Ctalli,	76,932	48,183	125,115	0	0	0	0	0	0
	211040-Regular Classified Non-Instruction Total				76,932	48,183	125,115	85,530	42,172	127,702	0	0	0
	232000-Hourly Staff Non-Instr	H18717	Hrly Staff NonInstr-SEA EvenYr	Pooled	0	0	0	0	0	0	0	0	0
		HI9944	Hourly Worker - Instructional	Pooled	19,500	1,199	20,699	0	0	0	0	0	0
	232000-Hourly Staff Non-Instr Total				19,500	1,199	20,699	0	0	0	0	0	0
	232100-Hourly Students Non-Instr	FW5972	Federal Work Study	Pooled	0	0	0	0	0	0	0	0	0
		FW5978	Federal Work Study	Pooled	0	0	0	0	0	0	0	0	0
		H18716	Hrly Stnt NonInstr-SEA EvenYr	Pooled	0	0	0	0	0	0	0	0	0
		H18718	Hrly Stnt NonInstr-SEA OddYr	Pooled	0	0	0	0	0	0	0	0	0
		H18894	Student Worker - Instructional	Pooled	50,000	3,075	53,075	0	0	0	0	0	0
	232100-Hourly Students Non-Instr Total				50,000	3,075	53,075	0	0	0	0	0	0
	242300-Hourly Staff Tutors	HI8943	Hourly Worker	Pooled	0	0	0	0	0	0	0	0	0
		HI9949	Hourly Worker - Instructional	Pooled	330,000	20,295	350,295	0	0	0	0	0	0
	242300-Hourly Staff Tutors Total				330,000	20,295	350,295	0	0	0	0	0	0
	242350-Hourly Student Tutors	HI8817	Student Worker - Instructional	Pooled	0	0	0	0	0	0	0	0	0
		HI8822	Student Worker - Instructional	Pooled	0	0	0	0	0	0	0	0	0
		HI8896	Student Worker - Instructional	Pooled	280,000	17,220	297,220	0	0	0	0	0	0
4048-Tutorial Center Total					280,000	17,220	297,220	0	0	0	0	0	0
4054-Library					725,432	89,972	815,404	85,530	42,172	127,702	0	0	0
4054-Library	121010-Faculty Non Instructional	FN9943	Associate Professor/Librarian	Carey,Ellen,E	128,572	49,019	177,591	0	0	0	0	0	0
		FN9952	Associate Professor/Librarian	Chuah,Sally,S	127,870	39,907	167,777	0	0	0	0	0	0
		FN9986	Assistant Professor/Librarian	Bott,Corrie,A	105,588	43,801	149,389	0	0	0	0	0	0
		FN9987	Instructor	Portera,Maria Selina,	88,019	49,127	137,146	0	0	0	0	0	0
	121010-Faculty Non Instructional Total				450,049	181,854	631,903	0	0	0	0	0	0
	126110-Other Non-Teaching Stipends	STP752	Library - Dept CH Fac STP	Pooled	0	0	0	13,790	3,995	17,785	0	0	0
		STP754	Txbk Affordabl Prog Fac STP	Pooled	0	0	0	0	0	0	0	0	0
		STP810	Txbk Affordabl Prog Fac Stpd	Pooled	0	0	0	0	0	0	0	0	0
	126110-Other Non-Teaching Stipends Total				0	0	0	13,790	3,995	17,785	0	0	0
	132011-Faculty Instructional Hourly	AI9880	Instructor	Pooled	42,000	4,589	46,589	0	0	0	0	0	0
	132011-Faculty Instructional Hourly Total				42,000	4,589	46,589	0	0	0	0	0	0
	132510-Reg. Faculty Instructional Summer	ST4054	Summer Session TLU - Lec	Pooled	0	0	0	0	0	0	0	0	0
	132510-Reg. Faculty Instructional Summer Total				0	0	0	0	0	0	0	0	0
	132511-Hourly Faculty Instructional Summer	SC4054	Summer Sessn Cr Adjunct - Lec	Pooled	15,000	4,346	19,346	0	0	0	0	0	0
		SL4054	Summer Session TLU - Lab	Pooled	0	0	0	0	0	0	0	0	0
	132511-Hourly Faculty Instructional Summer Total				15,000	4,346	19,346	0	0	0	0	0	0
	132710-Overload Current Year	OL0406	Overload Instructional - LAB	Pooled	0	0	0	0	0	0	0	0	0
		OV04072	Overload Instructional - LEC	Pooled	15,001	4,346	19,348	0	0	0	0	0	0
	132710-Overload Current Year Total				15,001	4,346	19,348	0	0	0	0	0	0
	142010-Faculty Non Instructional Summer	SL0219	Summer Session TLU - Lab	Pooled	0	0	0	0	0	0	0	0	0
		SL0220	Summer Session TLU - Lab	Pooled	28,600	8,286	36,886	0	0	0	0	0	0
4054-Library	142010-Faculty Non Instructional Summer Total				28,600	8,286	36,886	0	0	0	0	0	0
	142011-Hourly Faculty Non-Teaching	AN9989	Librarian	Pooled	140,200	40,615	180,815	0	0	0	0	0	0
	142011-Hourly Faculty Non-Teaching Total				140,200	40,615	180,815	0	0	0	0	0	0
	142511-Hourly Faculty Non-Teaching Summer	SB4054	Summer Cr Adjunct -Librarian	Pooled	0	0	0	0	0	0	0	0	0
	142511-Hourly Faculty Non-Teaching Summer Total				0	0	0	0	0	0	0	0	0
	211040-Regular Classified Non-Instruction	C99993	Library Technician	Poulson,Camerin,D	75,759	46,158	121,917	0	0	0	0	0	0
		CS9704	Library Tech	Azam,Yasmin,Iman	61,802	42,532	104,334	0	0	0	0	0	0
		CS9705	Library Technician	Fleischer,Paul,Nathan	71,437	37,205	108,642	0	0	0	0	0	0

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Unrestricted General Funds and Other FundsBudgeted Positions

Department	Account	Position Number	Position Description	Employee	Unrestricted General Fund			Restricted & Other Funds			Total Funds		
					Salary	Benefits	Total Salary & Benefits	Salary	Benefits	Total Salary & Benefits	Salary	Benefits	Total Salary & Benefits
4054-Library	211040-Regular Classified Non-Instruction	C5924	Library Technician	Martinez,Julio,	80,582	47,226	127,808	0	0	0	0	0	0
	211040-Regular Classified Non-Instruction Total				289,380	173,122	462,501	0	0	0	0	0	0
	232000-Hourly Staff Non-Instr	H1859	Hourly Worker	Pooled	0	0	0	0	0	0	0	0	0
		H1893	--	Pooled	10,000	615	10,615	0	0	0	0	0	0
		H1896	--	Pooled	0	0	0	0	0	0	0	0	0
	232000-Hourly Staff Non-Instr Total				10,000	615	10,615	0	0	0	0	0	0
	232100-Hourly Students Non-Instr	FW5977	Federal Work Study	Pooled	0	0	0	20,000	0	20,000	0	0	0
		H1884	Hourly Worker	Pooled	5,000	308	5,308	0	0	0	0	0	0
	232100-Hourly Students Non-Instr Total				5,000	308	5,308	20,000	0	20,000	0	0	0
	233000-Overtime Class Non-Instr	OT9999	Overtime - Instructional	Pooled	7,119	703	7,822	0	0	0	0	0	0
4054-Library Total					1,002,349	418,783	1,421,132	33,790	3,995	37,785	0	0	0
4056-Dual Enrollment Program	126111-Adjunct Other Non-Teaching Stipend	STP750	Dual Enrollment Adj Stpd	Pooled	2,000	579	2,579	0	0	0	0	0	0
	126111-Adjunct Other Non-Teaching Stipend Total				2,000	579	2,579	0	0	0	0	0	0
	211020-Classified Administrators	MS9905	Dual Enrollment Supervisor	Vacant	0	0	0	98,458	36,673	135,131	0	0	0
	211020-Classified Administrators Total				0	0	0	98,458	36,673	135,131	0	0	0
	211040-Regular Classified Non-Instruction	CS9545	Enrollment Specialist-Dual Enrollment SEL	Marquez,Chantille,M	91,707	63,650	155,357	0	0	0	0	0	0
		CS9546	Enrollment Specialist: Dual Enrollment	Cortez,Fernando,	48,502	24,401	72,903	32,334	16,267	48,602	0	0	0
	211040-Regular Classified Non-Instruction Total				140,209	88,081	228,290	32,334	16,267	48,602	0	0	0
	232000-Hourly Staff Non-Instr	H1894	--	Pooled	25,000	1,538	26,538	0	0	0	0	0	0
	232000-Hourly Staff Non-Instr Total				25,000	1,538	26,538	0	0	0	0	0	0
	232100-Hourly Students Non-Instr	H1888	Student Worker	Pooled	5,000	308	5,308	0	0	0	0	0	0
	232100-Hourly Students Non-Instr Total				5,000	308	5,308	0	0	0	0	0	0
	233000-Overtime Class Non-Instr	OT9999	Overtime - Instructional	Pooled	2,379	235	2,614	0	0	0	0	0	0
	233000-Overtime Class Non-Instr Total				2,379	235	2,614	0	0	0	0	0	0
4056-Dual Enrollment Program Total					174,588	90,741	265,329	130,792	52,940	183,733	0	0	0
4058-Work Experience, General	132011-Faculty Instructional Hourly	AD982	Instructor	Pooled	74,577	8,148	82,725	0	0	0	0	0	0
	132011-Faculty Instructional Hourly Total				74,577	8,148	82,725	0	0	0	0	0	0
	142011-Hourly Faculty Non-Teaching	AN980	Counselor - General Work Exp	Pooled	0	0	0	0	0	0	0	0	0
		SB4058	Summer Cr Adjunct - Counselor	Pooled	0	0	0	0	0	0	0	0	0
	142011-Hourly Faculty Non-Teaching Total				0	0	0	0	0	0	0	0	0
	232100-Hourly Students Non-Instr	H1879	Hourly Worker	Pooled	0	0	0	0	0	0	0	0	0
	232100-Hourly Students Non-Instr Total				0	0	0	0	0	0	0	0	0
4058-Work Experience, General Total					74,577	8,148	82,725	0	0	0	0	0	0
4060-Academic Senate	126010-Regular Non-Teaching Stipend	STP765	Academic Senate President Stip	Pooled	5,000	1,449	6,449	0	0	0	0	0	0
	126010-Regular Non-Teaching Stipend Total				5,000	1,449	6,449	0	0	0	0	0	0
	142011-Hourly Faculty Non-Teaching	AJ9576	Instructor - Academic Senate	Pooled	4,482	489	4,971	0	0	0	0	0	0
	142011-Hourly Faculty Non-Teaching Total				4,482	489	4,971	0	0	0	0	0	0
	142710-Overload Non Teaching Certificated	OL4060	Overload Instructional - LAB	Pooled	75,000	21,728	96,728	0	0	0	0	0	0
		OV4060	Overload Instructional - LEC	Pooled	75,000	21,728	96,728	0	0	0	0	0	0
	142710-Overload Non Teaching Certificated Total				150,000	43,456	193,456	0	0	0	0	0	0
	232000-Hourly Staff Non-Instr	H1999	Generic Hourly for Unassigned Various	Pooled	10,280	632	10,912	0	0	0	0	0	0
	232000-Hourly Staff Non-Instr Total				10,280	632	10,912	0	0	0	0	0	0
4060-Academic Senate Total					169,761	46,026	215,788	0	0	0	0	0	0
4063-College Achievement Program	121010-Faculty Non Instructional	FI9774	Professor	Millward,Sally,J	35,025	12,321	47,346	0	0	0	0	0	0
	121010-Faculty Non Instructional Total				35,025	12,321	47,346	0	0	0	0	0	0
	126111-Adjunct Other Non-Teaching Stipend	STP758	CAP - Oth Adj STP	Pooled	11,400	3,302	14,702	0	0	0	0	0	0
	126111-Adjunct Other Non-Teaching Stipend Total				11,400	3,302	14,702	0	0	0	0	0	0
	232000-Hourly Staff Non-Instr	H19948	Hourly Worker - Instructional	Pooled	0	0	0	0	0	0	0	0	0
	232000-Hourly Staff Non-Instr Total				0	0	0	0	0	0	0	0	0
	232100-Hourly Students Non-Instr	FW5976	Federal Work Study	Pooled	0	0	0	0	0	0	0	0	0
		H1895	Student Worker - Instructional	Pooled	0	0	0	0	0	0	0	0	0
	232100-Hourly Students Non-Instr Total				0	0	0	0	0	0	0	0	0
	242100-Hourly Students Instr Aid	H18729	Student Instr Aid - CAP	Pooled	31,521	1,939	33,460	0	0	0	0	0	0
	242100-Hourly Students Instr Aid Total				31,521	1,939	33,460	0	0	0	0	0	0
4063-College Achievement Program Total					77,946	17,562	95,508	0	0	0	0	0	0
4066-Honors Program Development	126010-Regular Non-Teaching Stipend	STP825	Honors Director Stipend	Pooled	16,343	4,735	21,078	0	0	0	0	0	0
	126010-Regular Non-Teaching Stipend Total				16,343	4,735	21,078	0	0	0	0	0	0
	232100-Hourly Students Non-Instr	H18850	Student Worker	Pooled	0	0	0	0	0	0	0	0	0
	232100-Hourly Students Non-Instr Total				0	0	0	0	0	0	0	0	0
	299999-Classified Payroll Suspende	H18933	Honors Program Mentor	Pooled	0	0	0	0	0	0	0	0	0
4066-Honors Program Development Total					16,343	4,735	21,078	0	0	0	0	0	0
4067-Dean Health/Human Services/Career	121030-Administrators Non Teaching	ED9975	Dean	Price,Alan,Tracy	204,828	64,435	269,263	0	0	0	0	0	0
		ED9939	Director - Employer Engagement	Park,Celine,JI	0	0	0	132,857	59,043	191,900	0	0	0
	121030-Administrators Non Teaching Total				204,828	64,435	269,263	132,857	59,043	191,900	0	0	0
	126011-Adjunct Non-Teaching Stipend	STP684	RT Curriculum Redesign	Pooled	0	0	0	0	0	0	0	0	0
	126011-Adjunct Non-Teaching Stipend Total				0	0	0	0	0	0	0	0	0
	126110-Other Non-Teaching Stipends	STP764	Strong Wrkfrc SBCC Reg Stipend	Pooled	0	0	0	50,000	11,231	61,231	0	0	0
		STP812	StgWP Ld Y2 Crr Tch Fac Spd	Pooled	0	0	0	0	0	0	0	0	0
		STP814	StgWP RegY2 Crr Tch Fac Stpd	Pooled	0	0	0	0	0	0	0	0	0
	126110-Other Non-Teaching Stipends Total				0	0	0	50,000	11,231	61,231	0	0	0
	126111-Adjunct Other Non-Teaching Stipend	STP733	EMT-Online Curric Develop ADJ	Pooled	0	0	0	0	0	0	0	0	0
		STP756	StgWP RegY2 Crr Adj STP	Pooled	0	0	0	0	0	0	0	0	0
		STP555	Addictive Disorder Counseling Program	Pooled	0	0	0	0	0	0	0	0	0
	126111-Adjunct Other Non-Teaching Stipend Total				0	0	0	0	0	0	0	0	0
	142011-Hourly Faculty Non-Teaching	CN9989	CE Adjunct - Non-Instr CAT-BSI	Pooled	0	0	0	0	0	0	0	0	0
		CN9997	CE Adjunct - Non-Ins -CURR DEV	Pooled	0	0	0	0	0	0	0	0	0
	142011-Hourly Faculty Non-Teaching Total				0	0	0	0	0	0	0	0	0
	211040-Regular Classified Non-Instruction	CS9998	Administrative Assistant II	Brinley Higgins,Sherie,E	92,710	50,364	143,074	0	0	0	0	0	0
		IP9996	Allied Health & Nursing Laboratory Coordinator	Wagner-Callis,Sharon,M	0	0	0	84,107	51,897	136,004	0	0	0
		CS9002	10MO - Ext. Allied Health	Pooled	0	0	0	0	0	0	0	0	0
	211040-Regular Classified Non-Instruction Total				92,710	50,364	143,074	84,107	51,897	136,004	0	0	0

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Unrestricted General Funds and Other FundsBudgeted Positions

Department	Account	Position Number	Position Description	Employee	Unrestricted General Fund			Restricted & Other Funds			Total Funds		
					Salary	Benefits	Total Salary & Benefits	Salary	Benefits	Total Salary & Benefits	Salary	Benefits	Total Salary & Benefits
4067-Dean Health/Human Services/Career	232000-Hourly Staff Non-Instr	H09331	--	Pooled	0	0	0	0	0	0	0	0	0
	232000-Hourly Staff Non-Instr Total				0	0	0	0	0	0	0	0	0
	232100-Hourly Students Non-Instr	H08796	Hourly Worker	Pooled	0	0	0	0	0	0	0	0	0
		H08833	Hourly Worker - Instructional	Pooled	0	0	0	0	0	0	0	0	0
	232100-Hourly Students Non-Instr Total				0	0	0	0	0	0	0	0	0
4067-Dean Health/Human Services/Career Total					297,538	114,798	412,337	266,964	122,170	389,134	0	0	0
4069-Dean Sciences/Math/PE	121030-Administrators Non Teaching	ED9965	Coordinator - MESA Program	Estrella, Virginia,	114,025	43,313	157,338	0	0	0	0	0	0
		ED9988	Dean	Kuhn,Jens-Uwe,	214,859	71,216	286,074	0	0	0	0	0	0
	121030-Administrators Non Teaching Total				328,884	114,529	443,412	0	0	0	0	0	0
	126110-Other Non-Teaching Stipends	STP736	Data Sci Curric Dev/UCSB-FAC	Pooled	0	0	0	0	0	0	0	0	0
		STP821	ESTEEM Regular Faculty Stipend	Pooled	0	0	0	0	0	0	0	0	0
	126110-Other Non-Teaching Stipends Total				0	0	0	0	0	0	0	0	0
	126111-Adjunct Other Non-Teaching Stipend	H08803	Hourly Worker - Instructional	Pooled	0	0	0	0	0	0	0	0	0
	126111-Adjunct Other Non-Teaching Stipend Total				0	0	0	0	0	0	0	0	0
	132011-Faculty Instructional Hourly	H08760	MESA Faculty Inst Aid	Pooled	0	0	0	0	0	0	0	0	0
	132011-Faculty Instructional Hourly Total				0	0	0	0	0	0	0	0	0
	211040-Regular Classified Non-Instruction	CE9989	Administrative Assistant II	Vacant	82,778	48,884	131,662	0	0	0	0	0	0
	211040-Regular Classified Non-Instruction Total				82,778	48,884	131,662	0	0	0	0	0	0
	232000-Hourly Staff Non-Instr	H08750	Hourly Worker	Pooled	0	0	0	0	0	0	0	0	0
	232000-Hourly Staff Non-Instr Total				0	0	0	0	0	0	0	0	0
	232100-Hourly Students Non-Instr	FW9375	Federal Work Study	Pooled	0	0	0	0	0	0	0	0	0
		H08837	Hourly Worker	Pooled	0	0	0	0	0	0	0	0	0
	232100-Hourly Students Non-Instr Total				0	0	0	0	0	0	0	0	0
	242000-Hourly Staff Instr Aid	H08829	Hourly Worker - Instructional	Pooled	0	0	0	0	0	0	0	0	0
	242000-Hourly Staff Instr Aid Total				0	0	0	0	0	0	0	0	0
	242100-Hourly Students Instr Aid	H08721	Hrly Stdent Instr Aid- COASTAL	Pooled	0	0	0	0	0	0	0	0	0
		H08824	Student Worker - Instructional	Pooled	0	0	0	0	0	0	0	0	0
	242100-Hourly Students Instr Aid Total				0	0	0	0	0	0	0	0	0
4069-Dean Sciences/Math/PE Total					411,662	163,413	575,074	0	0	0	0	0	0
4070-DeanHum/Fine Arts/ESL/SoM/SS	121030-Administrators Non Teaching	ED9974	Dean	Imhof,Elizabeth,V	223,047	71,216	294,262	0	0	0	0	0	0
		FB624	Assistant Professor	Escobar,Joshua,Michael	0	0	0	53,321	17,544	70,865	0	0	0
		FB704	Professor	Merendez,Melissa,A	0	0	0	136,128	57,754	193,882	0	0	0
		ED9940	Coordinator - Program Raices	Lagunas Garcia,Sergio,Armando	0	0	0	96,067	41,641	137,708	0	0	0
	121030-Administrators Non Teaching Total				223,047	71,216	294,262	285,516	116,939	402,455	0	0	0
	126110-Other Non-Teaching Stipends	STP807	STEM Schlr's Prog Reg Fac Stpd	Pooled	0	0	0	0	0	0	0	0	0
		STP815	Bsc Skls/Stdt Outcms Fac Stpd	Pooled	0	0	0	0	0	0	0	0	0
		STP818	IEPE Inst Effectivmss Fac Stpd	Pooled	0	0	0	0	0	0	0	0	0
		STP885	Title V- Rise Grant	Pooled	0	0	0	0	0	0	0	0	0
	126110-Other Non-Teaching Stipends Total				0	0	0	0	0	0	0	0	0
	126111-Adjunct Other Non-Teaching Stipend	STP743	Spring DE Train and Conv- ADJ	Pooled	0	0	0	0	0	0	0	0	0
		STP751	IEPE Inst Effectivmss Adj Stpd	Pooled	0	0	0	0	0	0	0	0	0
	126111-Adjunct Other Non-Teaching Stipend Total				0	0	0	0	0	0	0	0	0
	132710-Overload Current Year	OV1907	Overload Instructional - LEC	Pooled	0	0	0	0	0	0	0	0	0
	132710-Overload Current Year Total				0	0	0	0	0	0	0	0	0
	142010-Faculty Non Instructional Summer	SLO224	Summer Session TLU - Lab	Pooled	0	0	0	0	0	0	0	0	0
		SLO221	Summer Session TLU - Lab	Pooled	0	0	0	0	0	0	0	0	0
		SLO222	Summer Session TLU - Lab	Pooled	0	0	0	0	0	0	0	0	0
		SLO223	Summer Session TLU - Lab	Pooled	0	0	0	0	0	0	0	0	0
		SLO225	Summer Session TLU - Lab	Pooled	0	0	0	0	0	0	0	0	0
		SLO226	Summer Session TLU - Lab	Pooled	0	0	0	0	0	0	0	0	0
	142010-Faculty Non Instructional Summer Total				0	0	0	0	0	0	0	0	0
	142011-Hourly Faculty Non-Teaching	AN9971	Adjunct - Counselor	Pooled	0	0	0	0	0	0	0	0	0
	142011-Hourly Faculty Non-Teaching Total				0	0	0	0	0	0	0	0	0
	142511-Hourly Faculty Non-Teaching Summer	SB4070	Summer Cr Adj - Acad Counselor	Pooled	0	0	0	0	0	0	0	0	0
	142511-Hourly Faculty Non-Teaching Summer Total				0	0	0	0	0	0	0	0	0
	211040-Regular Classified Non-Instruction	CS9995	Administrative Assistant II	Jones,Sarianna,Patrice	91,386	58,213	149,600	0	0	0	0	0	0
		CS9557	Student Program Advisor - Raices	Quintero,Nathalie,	0	0	0	71,437	37,205	108,642	0	0	0
	211040-Regular Classified Non-Instruction Total				91,386	58,213	149,600	71,437	37,205	108,642	0	0	0
	232000-Hourly Staff Non-Instr	H08942	Hourly Worker	Pooled	0	0	0	0	0	0	0	0	0
	232000-Hourly Staff Non-Instr Total				0	0	0	0	0	0	0	0	0
	232100-Hourly Students Non-Instr	FW9545	Federal Work Study	Pooled	0	0	0	0	0	0	0	0	0
		H08836	Hourly Worker	Pooled	0	0	0	0	0	0	0	0	0
	232100-Hourly Students Non-Instr Total				0	0	0	0	0	0	0	0	0
	242000-Hourly Staff Instr Aid	H08834	Hourly Worker - Instructional	Pooled	0	0	0	0	0	0	0	0	0
	242000-Hourly Staff Instr Aid Total				0	0	0	0	0	0	0	0	0
	242100-Hourly Students Instr Aid	H08794	Student Worker - Instructional	Pooled	0	0	0	0	0	0	0	0	0
	242100-Hourly Students Instr Aid Total				0	0	0	0	0	0	0	0	0
	242300-Hourly Staff Tutors	H08800	Hourly Worker - Instructional	Pooled	0	0	0	0	0	0	0	0	0
	242300-Hourly Staff Tutors Total				0	0	0	0	0	0	0	0	0
	242350-Hourly Student Tutors	H08810	Student Worker - Instructional	Pooled	0	0	0	0	0	0	0	0	0
		H08908	Student Worker - Instructional	Pooled	0	0	0	0	0	0	0	0	0
	242350-Hourly Student Tutors Total				0	0	0	0	0	0	0	0	0
4070-DeanHum/Fine Arts/ESL/SoM/SS Total					314,433	129,429	443,862	356,953	154,144	511,097	0	0	0
4071-User Support Service	211020-Classified Administrators	MS9978	Dir - Student Tech Support	Walker,Jason,H	172,806	0	172,806	247,852	0	247,852	0	0	0
	211020-Classified Administrators Total				172,806	0	172,806	247,852	0	247,852	0	0	0
	211040-Regular Classified Non-Instruction	C99998	Academic Technology Support Specialist	Savant,Arie,Lavoy	82,851	41,410	124,261	0	0	0	0	0	0
		CS9582	Network Specialist	Alexander,Ryan,T	129,991	60,890	190,881	0	0	0	0	0	0
		CS9597	Academic Technology Support Specialist	Whipple,Sara,M	109,769	54,366	164,134	0	0	0	0	0	0
		CS9598	Academic Technology Support Specialist	Torres,Alexander,Torrell	100,177	45,413	145,590	0	0	0	0	0	0
		CS9599	Academic Technology Support Specialist	Skiles,Arthur,James	98,834	54,366	153,200	0	0	0	0	0	0
		CS9600	Technology Services Specialist	Erhardt,Erik,W	123,671	70,203	193,874	0	0	0	0	0	0
		CS9603	Academic Technology Support Specialist	Antoniuzzi,Larry,J	103,082	54,366	157,448	0	0	0	0	0	0
		CS9604	Technology Services Specialist	Newares,Javier,	123,626	51,937	175,562	0	0	0	0	0	0

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Unrestricted General Funds and Other FundsBudgeted Positions

Department	Account	Position Number	Position Description	Employee	Unrestricted General Fund			Restricted & Other Funds			Total Funds		
					Salary	Benefits	Total Salary & Benefits	Salary	Benefits	Total Salary & Benefits	Salary	Benefits	Total Salary & Benefits
4071-User Support Service	211040-Regular Classified Non-Instruction	CS9605	Network Specialist	Lowell,Janine,Elizabeth	123,057	68,739	191,796	0	0	0	0	0	0
		CS9606	Academic Technology Support Specialist	Allen,Eric,John	99,147	54,366	153,512	0	0	0	0	0	0
		CS9607	Academic Technology Support Specialist	Vacant	84,916	31,683	116,599	0	0	0	0	0	0
		CS9839	Technology Services Specialist	McKenzie,Alan,S	128,127	60,890	189,017	0	0	0	0	0	0
		CS9830	Technology Services Specialist	Smith,Suzanne,A	130,128	51,937	182,065	0	0	0	0	0	0
		CS9965	Academic Technology Support Specialist	Bahena,Norma,A	109,018	66,455	175,473	0	0	0	0	0	0
		CS9560	Academic Technology Support Specialist	Mahapatra,Mihir,	80,836	30,179	111,015	0	0	0	0	0	0
		211040-Regular Classified Non-Instruction Total			1,627,229	797,200	2,424,429	0	0	0	0	0	0
		232100-Hourly Students Non-Instr			72,000	4,428	76,428	0	0	0	0	0	0
		232100-Hourly Students Non-Instr Total	H9910	--	72,000	4,428	76,428	0	0	0	0	0	0
4071-User Support Service Total					1,872,035	876,675	2,748,709	0	0	0	0	0	0
4072-Vice President of Academic Affairs	121010-Faculty Non Instructional	F9772	Professor	Boggs,Sarah,R	0	0	0	40,838	17,765	58,604	0	0	0
		F9867	Associate Professor	Moore,Brownen,Kathleen	0	0	0	68,991	25,578	94,569	0	0	0
	121010-Faculty Non Instructional Total				0	0	0	109,829	43,343	153,172	0	0	0
	121030-Administrators Non Teaching	ED9941	VP of Academic Affairs	Villagomez,Maria,Luisa	213,386	106,433	319,819	0	0	0	0	0	0
	121030-Administrators Non Teaching Total				213,386	106,433	319,819	0	0	0	0	0	0
	126010-Regular Non-Teaching Stipend	STP826	SLO Coordinator Stipend	Pooled	16,000	4,635	20,635	0	0	0	0	0	0
	126010-Regular Non-Teaching Stipend Total				16,000	4,635	20,635	0	0	0	0	0	0
	126110-Other Non-Teaching Stipends	STP739	Fall DE Train and Conv- FAC	Pooled	0	0	0	0	0	0	0	0	0
		STP744	Spring DE Train and Conv- FAC	Pooled	0	0	0	0	0	0	0	0	0
		STP775	Stipend	Pooled	0	0	0	5,283	1,187	6,470	0	0	0
		STP809	TII V Degr Flex Lmr Fac Stpd	Pooled	0	0	0	0	0	0	0	0	0
		STP816	TII III Rmvg Brns STEM Fac Stp	Pooled	0	0	0	0	0	0	0	0	0
		STP773	Bsc Skills Eng Faculty Stipend	Pooled	0	0	0	0	0	0	0	0	0
		126110-Other Non-Teaching Stipends Total			0	0	0	5,283	1,187	6,470	0	0	0
	126111-Adjunct Other Non-Teaching Stipend	STP738	Fall DE Train and Conv- ADI	Pooled	0	0	0	0	0	0	0	0	0
		STP766	TII III Rmvg Brns STEM Adj Stp	Pooled	0	0	0	0	0	0	0	0	0
		STP767	TII V Degr Flex Lmr Adj Stpd	Pooled	0	0	0	0	0	0	0	0	0
		STP777	Bsc Skills Other NT Adjct Stpd	Pooled	0	0	0	0	0	0	0	0	0
	126111-Adjunct Other Non-Teaching Stipend Total				0	0	0	0	0	0	0	0	0
	126150-Non Credit OtherNon-TeachingStipend	STP737	Fall DE Train and Conv- NC	Pooled	0	0	0	0	0	0	0	0	0
	126150-Non Credit OtherNon-TeachingStipend Total				0	0	0	0	0	0	0	0	0
	132710-Overload Current Year	OL4072	Overload Instructional - LAB	Pooled	30,000	8,691	38,691	0	0	0	0	0	0
		OV4072	Overload Instructional - LEC	Pooled	16,641	4,821	21,461	0	0	0	0	0	0
	132710-Overload Current Year Total				46,641	13,512	60,152	0	0	0	0	0	0
	134011-Substitute Teachers	SUBAN9	Substitute - NON-INSTRUCTION	Pooled	500	146	646	0	0	0	0	0	0
		SUBLB9	Substitute - LAB	Pooled	24,000	6,953	30,953	0	0	0	0	0	0
		SUBLC9	Substitute - LEC	Pooled	35,000	10,140	45,140	0	0	0	0	0	0
	134011-Substitute Teachers Total				59,500	17,239	76,739	0	0	0	0	0	0
	142010-Faculty Non Instructional Summer	SL0227	Summer Session TLU - Lab	Pooled	0	0	0	0	0	0	0	0	0
		142010-Faculty Non Instructional Summer Total			0	0	0	0	0	0	0	0	0
	142011-Hourly Faculty Non-Teaching	AP878	Instructor - FA Rep	Pooled	31,137	3,402	34,539	0	0	0	0	0	0
		STP784	Adult Basic Ed ESL Adj Stpd	Pooled	0	0	0	0	0	0	0	0	0
	142011-Hourly Faculty Non-Teaching Total				31,137	3,402	34,539	0	0	0	0	0	0
	211040-Regular Classified Non-Instruction	CS9583	Curriculum Coordinator	Vacant	0	0	0	71,437	55,472	126,909	0	0	0
		CS9610	Curriculum Coordinator	Thomas,Kaylene,M	94,272	58,974	153,246	0	0	0	0	0	0
		CS9615	Educational Programs Support Specialist	James,Gary,	86,994	50,364	137,357	0	0	0	0	0	0
		CF9983	Executive Assistant to the Assistant Superintendent/Vice President	Higgins,Holly,Kathryn	88,649	43,547	132,196	0	0	0	0	0	0
	211040-Regular Classified Non-Instruction Total				269,914	152,886	422,800	71,437	55,472	126,909	0	0	0
	232000-Hourly Staff Non-Instr	HIB864	Hourly Worker	Pooled	0	0	0	0	0	0	0	0	0
		HIB869	Hourly Worker	Pooled	0	0	0	0	0	0	0	0	0
		HIB871	Hourly Worker	Pooled	0	0	0	0	0	0	0	0	0
		HIB920	--	Pooled	0	0	0	5,000	478	5,478	0	0	0
		HIB945	--	Pooled	0	0	0	0	0	0	0	0	0
	232000-Hourly Staff Non-Instr Total				0	0	0	5,000	478	5,478	0	0	0
	232100-Hourly Students Non-Instr	FW5974	Federal Work Study	Pooled	0	0	0	0	0	0	0	0	0
		HIB844	Hourly Worker	Pooled	0	0	0	0	0	0	0	0	0
		HIB852	Hourly Worker	Pooled	0	0	0	0	0	0	0	0	0
		HIB853	Hourly Worker	Pooled	0	0	0	52,615	743	53,358	0	0	0
	232100-Hourly Students Non-Instr Total				0	0	0	52,615	743	53,358	0	0	0
	233000-Overtime Class Non-Instr	OT9992	Overtime - Instructional	Pooled	5,000	494	5,494	0	0	0	0	0	0
		OT9996	Overtime - Instructional	Pooled	0	0	0	411	4,711	5,122	0	0	0
	233000-Overtime Class Non-Instr Total				5,000	494	5,494	4,300	4,711	9,205	0	0	0
	242100-Hourly Students Instr Aid	HIB808	Student Worker - Instructional	Pooled	0	0	0	0	0	0	0	0	0
		HIB821	Student Worker - Instructional	Pooled	0	0	0	0	0	0	0	0	0
	242100-Hourly Students Instr Aid Total				0	0	0	0	0	0	0	0	0
	242350-Hourly Student Tutors	HIB712	Hrly Student Tutor-Title V	Pooled	0	0	0	0	0	0	0	0	0
		HIB715	Hourly Student Tutor-Title III	Pooled	0	0	0	0	0	0	0	0	0
		HIB915	Student Worker - Instructional	Pooled	0	0	0	0	0	0	0	0	0
	242350-Hourly Student Tutors Total				0	0	0	0	0	0	0	0	0
	#N/A	RTCERT	Retiree - Certificated	Pooled	0	0	0	0	0	0	0	0	0
		RTNCRT	Retiree spouse - Certificated	Pooled	0	0	0	0	0	0	0	0	0
	#N/A Total				0	0	0	0	0	0	0	0	0
4072-Vice President of Academic Affairs Total					641,578	289,600	940,178	248,464	101,634	350,098	0	0	0
4073-Dean of Ed Prog Lib/FRC/LRC/DE	121030-Administrators Non Teaching	ED9986	Dean	Taylor Schott,Elizabeth,Ann	161,385	81,084	242,468	0	0	0	0	0	0
		121030-Administrators Non Teaching Total			161,385	81,084	242,468	0	0	0	0	0	0
	211040-Regular Classified Non-Instruction	CS9996	Administrative Assistant II	Garcia Otero,Cristina,Berenice	82,851	59,677	142,528	0	0	0	0	0	0
		211040-Regular Classified Non-Instruction Total			82,851	59,677	142,528	0	0	0	0	0	0
4073-Dean of Ed Prog Lib/FRC/LRC/DE Total					244,236	140,761	384,997	0	0	0	0	0	0
4074-Dean Bus/Intern/I/Media/Career	121030-Administrators Non Teaching	ED9963	Dir. Entrepreneurship Progs.	Samson,Julie,Ann	0	0	0	106,949	34,360	141,309	0	0	0
		ED9981	Dean	Medel,Michael,L	215,924	98,097	314,021	0	0	0	0	0	0
	121030-Administrators Non Teaching Total				215,924	98,097	314,021	106,949	34,360	141,309	0	0	0
	126011-Adjunct Non-Teaching Stipend	STP749	Scheinfeld Adj Stipend	Pooled	0	0	0	0	0	0	0	0	0

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Unrestricted General Funds and Other FundsBudgeted Positions

Department	Account	Position Number	Position Description	Employee	Unrestricted General Fund			Restricted & Other Funds			Total Funds		
					Salary	Benefits	Total Salary & Benefits	Salary	Benefits	Total Salary & Benefits	Salary	Benefits	Total Salary & Benefits
4074-Dean Bus/Intern'l/Media/Career	126011-Adjunct Non-Teaching Stipend Total												
	126050-NonCreditRegularNon-TeachingStipend	STP776	Strong WF NonCr Teach Stipend	Pooled	0	0	0	0	0	0	0	0	0
	126050-NonCreditRegularNon-TeachingStipend Total				0	0	0	0	0	0	0	0	0
	126110-Other Non-Teaching Stipends	STP804	AB86 AditEd ConsPinnng Fac Stpd	Pooled	0	0	0	0	0	0	0	0	0
		STP820	Scheinfeld Prog Reg Fac Stipd	Pooled	0	0	0	0	0	0	0	0	0
	126110-Other Non-Teaching Stipends Total				0	0	0	0	0	0	0	0	0
	126111-Adjunct Other Non-Teaching Stipend	STP790	AB86 AditEd Cons Ping Adj Stpd	Pooled	0	0	0	0	0	0	0	0	0
	126111-Adjunct Other Non-Teaching Stipend Total				0	0	0	0	0	0	0	0	0
	211040-Regular Classified Non-Instruction	CE986	Administrative Assistant II	Twedt,Grace,	91,053	51,432	142,485	0	0	0	0	0	0
	211040-Regular Classified Non-Instruction Total				91,053	51,432	142,485	0	0	0	0	0	0
	221040-Regular Class Instr Aide	IS9948	LTA	Orozco,Abri1,G	71,437	46,158	117,595	0	0	0	0	0	0
	221040-Regular Class Instr Aide Total				71,437	46,158	117,595	0	0	0	0	0	0
	232000-Hourly Staff Non-Instr	HIB865	Hourly Worker	Pooled	0	0	0	0	0	0	0	0	0
		HIB947	--	Pooled	0	0	0	0	0	0	0	0	0
	232000-Hourly Staff Non-Instr Total				0	0	0	0	0	0	0	0	0
	232100-Hourly Students Non-Instr	FW5973	Federal Work Study	Pooled	0	0	0	0	0	0	0	0	0
		HIB934	Hourly Student NI Scheinfeld	Pooled	0	0	0	0	0	0	0	0	0
	232100-Hourly Students Non-Instr Total				0	0	0	0	0	0	0	0	0
4074-Dean Bus/Intern'l/Media/Career Total					378,414	195,687	574,102	106,949	34,360	141,309	0	0	0
4075-VP- School of Extended Learning	121030-Administrators Non Teaching	ED9964	VP of SEL	Smith,Carola,	247,748	68,638	316,386	0	0	0	0	0	0
	121030-Administrators Non Teaching Total				247,748	68,638	316,386	0	0	0	0	0	0
	126150-Non Credit OtherNon-TeachingStipend	STP690	VP SEL- Fac Assoc NC	Pooled	9,000	2,608	11,608	0	0	0	0	0	0
		STP691	VP SEL- CAC Committee	Pooled	21,600	6,258	27,858	0	0	0	0	0	0
		STP692	VP SEL- PEC Committee	Pooled	7,200	2,085	9,285	0	0	0	0	0	0
		STP693	VP SEL- Fac Evalis	Pooled	42,000	12,167	54,167	0	0	0	0	0	0
		STP694	VP SEL- In-Service	Pooled	20,000	5,794	25,794	0	0	0	0	0	0
		STP742	Spring DE Train and Conv- NC	Pooled	0	0	0	0	0	0	0	0	0
		STP768	SEL Admin NC Fac Stipend	Pooled	5,000	1,449	6,449	0	0	0	0	0	0
		STP687	VP Sel-Student Lrng Outcome	Pooled	12,000	3,476	15,476	0	0	0	0	0	0
		STP661	FAN Committee Pres	Pooled	4,880	1,414	6,294	0	0	0	0	0	0
		STP662	FAN Board Memb Particip	Pooled	6,750	1,956	8,706	0	0	0	0	0	0
		STP557	SEL Open House	Pooled	0	0	0	0	0	0	0	0	0
	126150-Non Credit OtherNon-TeachingStipend Total				128,430	37,207	165,637	0	0	0	0	0	0
	134050-Non Credit Substitute Teachers	SUBNCB	NC Substitute - Instr LAB	Pooled	5,650	1,636	7,286	0	0	0	0	0	0
		SUBNCC	NC Substitute - Instr LEC	Pooled	65,700	19,034	84,734	0	0	0	0	0	0
	134050-Non Credit Substitute Teachers Total				71,350	20,670	92,020	0	0	0	0	0	0
	211040-Regular Classified Non-Instruction	CF9984	Executive Assistant to the Assistant Superintendent/Vice President	Coulter,Erin,Dyana	105,221	65,894	171,114	0	0	0	0	0	0
	211040-Regular Classified Non-Instruction Total				105,221	65,894	171,114	0	0	0	0	0	0
	232000-Hourly Staff Non-Instr	HIB866	Hourly Worker	Pooled	0	0	0	45,274	4,329	49,603	0	0	0
		HIB940	--	Pooled	0	0	0	0	0	0	0	0	0
	232000-Hourly Staff Non-Instr Total				0	0	0	45,274	4,329	49,603	0	0	0
	232100-Hourly Students Non-Instr	FW5933	Student Worker	Pooled	0	0	0	0	0	0	0	0	0
		HIB714	Hrly Stfnt Noninstr-Title III	Pooled	0	0	0	0	0	0	0	0	0
	232100-Hourly Students Non-Instr Total				0	0	0	0	0	0	0	0	0
	233000-Overtime Class Non-Instr	OT9981	Overtime - Instructional	Pooled	0	0	0	0	0	0	0	0	0
		OT9993	Overtime - Instructional	Pooled	0	0	0	0	0	0	0	0	0
		OT9999	Overtime - Instructional	Pooled	23,717	2,341	26,058	0	0	0	0	0	0
	233000-Overtime Class Non-Instr Total				23,717	2,341	26,058	0	0	0	0	0	0
4075-VP- School of Extended Learning Total					576,466	194,750	771,216	45,274	4,329	49,603	0	0	0
4081-Title IX and Gender Equity	211020-Classified Administrators	M59932	Title IX & Gendör Equity Coord	Esparza Dozer,Linda,	149,829	54,256	204,085	0	0	0	0	0	0
	211020-Classified Administrators Total				149,829	54,256	204,085	0	0	0	0	0	0
4081-Title IX and Gender Equity Total					149,829	54,256	204,085	0	0	0	0	0	0
4086-SWP Admin	211020-Classified Administrators	M59933	Director, Regional Consortium	Swanberg,Luann,R	0	0	0	178,102	93,313	271,415	0	0	0
	211020-Classified Administrators Total				0	0	0	178,102	93,313	271,415	0	0	0
4086-SWP Admin Total					0	0	0	178,102	93,313	271,415	0	0	0
4090-Study Abroad	121030-Administrators Non Teaching	ED9935	Director, International Programs	Liu,Jing,Tan	73,087	22,031	95,118	0	0	0	0	0	0
	121030-Administrators Non Teaching Total				73,087	22,031	95,118	0	0	0	0	0	0
	132011-Faculty Instructional Hourly	AIB889	Instructor - LAB (STOY ABROAD)	Pooled	0	0	0	0	0	0	0	0	0
		AIB894	Instructor	Pooled	4,482	489	4,971	0	0	0	0	0	0
	132011-Faculty Instructional Hourly Total				4,482	489	4,971	0	0	0	0	0	0
	132510-Reg. Faculty Instructional Summer	SL4090	Summer Session TLU - Lab	Pooled	0	0	0	0	0	0	0	0	0
		ST4090	Summer Session TLU - Lec	Pooled	18,130	5,253	23,383	0	0	0	0	0	0
	132510-Reg. Faculty Instructional Summer Total				18,130	5,253	23,383	0	0	0	0	0	0
	132710-Overload Current Year	OV4090	Overload Instructional - LEC	Pooled	0	0	0	0	0	0	0	0	0
	132710-Overload Current Year Total				0	0	0	0	0	0	0	0	0
	142010-Faculty Non Instructional Summer	SC4090	Summer Sessn Cr Adjunct - Lec	Pooled	8,809	2,553	11,362	0	0	0	0	0	0
	142010-Faculty Non Instructional Summer Total				8,809	2,553	11,362	0	0	0	0	0	0
	211040-Regular Classified Non-Instruction	CS9574	Student Program Advisor	Walther,Nicole,	85,166	42,172	127,338	0	0	0	0	0	0
	211040-Regular Classified Non-Instruction Total				85,166	42,172	127,338	0	0	0	0	0	0
	232000-Hourly Staff Non-Instr	HIB876	--	Pooled	0	0	0	0	0	0	0	0	0
	232000-Hourly Staff Non-Instr Total				0	0	0	0	0	0	0	0	0
	232100-Hourly Students Non-Instr	FW5971	Federal Work Study	Pooled	0	0	0	0	0	0	0	0	0
	232100-Hourly Students Non-Instr Total				0	0	0	0	0	0	0	0	0
	242100-Hourly Students Instr Aid	HIB754	Foundation Intern Student	Pooled	0	0	0	0	0	0	0	0	0
	242100-Hourly Students Instr Aid Total				0	0	0	0	0	0	0	0	0
4090-Study Abroad Total					189,674	72,498	262,172	0	0	0	0	0	0
4093-Express to Success Program	232100-Hourly Students Non-Instr	FW5946	Federal Work Study	Pooled	0	0	0	0	0	0	0	0	0
	232100-Hourly Students Non-Instr Total				0	0	0	0	0	0	0	0	0
4093-Express to Success Program Total					0	0	0	0	0	0	0	0	0
4094-Student Equity Programs	121030-Administrators Non Teaching	ED9934	Director, Student Equity and Engagement Programs	Byrne,Roxane,Malko	0	0	0	140,052	70,014	210,066	0	0	0
	121030-Administrators Non Teaching Total				0	0	0	140,052	70,014	210,066	0	0	0
4094-Student Equity Programs Total					0	0	0	140,052	70,014	210,066	0	0	0
4095-STEM Transfer Program	211040-Regular Classified Non-Instruction	C9969	Student Program Advisor	Vacant	0	0	0	0	0	0	0	0	0
					0	0	0	0	0	0	0	0	0

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Unrestricted General Funds and Other FundsBudgeted Positions

Department	Account	Position Number	Position Description	Employee	Unrestricted General Fund			Restricted & Other Funds			Total Funds		
					Salary	Benefits	Total Salary & Benefits	Salary	Benefits	Total Salary & Benefits	Salary	Benefits	Total Salary & Benefits
4095-STEM Transfer Program	211040-Regular Classified Non-Instruction	CS8956	Student Program Advisor	Cisneros Lopez,Lorena,	0	0	0	84,916	60,438	145,354	0	0	0
	211040-Regular Classified Non-Instruction Total				0	0	0	84,916	60,438	145,354	0	0	0
	232100-Hourly Students Non-Instr	FW5932	Student Worker	Pooled	0	0	0	0	0	0	0	0	0
		HI8752	Equity STEM Stud Non-Instr	Pooled	0	0	0	0	0	0	0	0	0
		HI8790	SSSP STEM Hrly Stdt Non-Instr	Pooled	0	0	0	0	0	0	0	0	0
	232100-Hourly Students Non-Instr Total				0	0	0	0	0	0	0	0	0
	242100-Hourly Students Instr Aid	HI8939	Aspen Award	Pooled	0	0	0	0	0	0	0	0	0
	242100-Hourly Students Instr Aid Total				0	0	0	0	0	0	0	0	0
	4095-STEM Transfer Program Total				0	0	0	84,916	60,438	145,354	0	0	0
4099-Umoja	121010-Faculty Non Instructional	FN9885	Instructor/ Umoja Counselor 20XDYS	Ward,Jonathan,B	116,752	55,537	172,289	0	0	0	0	0	0
	121010-Faculty Non Instructional Total				116,752	55,537	172,289	0	0	0	0	0	0
	211040-Regular Classified Non-Instruction	C99960	Student Program Advisor	Richardson,Lelia,N	0	0	0	82,851	51,432	134,283	0	0	0
	211040-Regular Classified Non-Instruction Total				0	0	0	82,851	51,432	134,283	0	0	0
	232000-Hourly Staff Non-Instr	HI8858	Hourly Worker - SEA Umoja	Pooled	0	0	0	0	0	0	0	0	0
		HI9918	--	Pooled	0	0	0	0	0	0	0	0	0
	232000-Hourly Staff Non-Instr Total				0	0	0	0	0	0	0	0	0
	232100-Hourly Students Non-Instr	HI8731	Hrly Stdt - Umoja Black Excel	Pooled	0	0	0	15,000	540	15,540	0	0	0
		HI8880	Hourly Worker	Pooled	0	0	0	0	0	0	0	0	0
	232100-Hourly Students Non-Instr Total				0	0	0	15,000	540	15,540	0	0	0
	242300-Hourly Staff Tutors	HI8713	Hrly Staff Tutor-Title V	Pooled	0	0	0	0	0	0	0	0	0
		HI8720	Hourly Staff Tutor-SEA OddYr	Pooled	0	0	0	0	0	0	0	0	0
		HI8831	Hourly Worker - Instructional	Pooled	0	0	0	0	0	0	0	0	0
	242300-Hourly Staff Tutors Total				0	0	0	0	0	0	0	0	0
	4099-Umoja Total				116,752	55,537	172,289	97,851	51,972	149,823	0	0	0
4100-Center for Equity & Social Justice	211040-Regular Classified Non-Instruction	CP9979	Student Program Advisor	Martinez,Selena,Paloma	0	0	0	78,836	39,931	118,767	0	0	0
	211040-Regular Classified Non-Instruction Total				0	0	0	78,836	39,931	118,767	0	0	0
	232100-Hourly Students Non-Instr	HI8854	Hourly Student - SEA Equity	Pooled	0	0	0	0	0	0	0	0	0
		FW5997	Federal Work Study	Pooled	0	0	0	0	0	0	0	0	0
	232100-Hourly Students Non-Instr Total				0	0	0	0	0	0	0	0	0
4100-Center for Equity & Social Justice Total					0	0	0	78,836	39,931	118,767	0	0	0
4101-Basic Needs Center-Main	211020-Classified Administrators	MS9907	Coordinator - Basic Needs	Quesada,Juan,C	0	0	0	87,029	42,950	129,979	0	0	0
	211020-Classified Administrators Total				0	0	0	87,029	42,950	129,979	0	0	0
	211040-Regular Classified Non-Instruction	CS9665	Student Program Adv	Lazaro Gonzalez,Alondra,	0	0	0	76,532	56,033	132,565	0	0	0
		MS9908	Coordinator - Basic Needs	Cruz,Miguel,Angel	0	0	0	80,286	39,108	119,394	0	0	0
		CS8997	Student Program Adv	Ochoa,Gabriel,Anthony	0	0	0	71,437	47,226	118,663	0	0	0
	211040-Regular Classified Non-Instruction Total				0	0	0	228,655	142,367	371,022	0	0	0
	232000-Hourly Staff Non-Instr	HI8932	-----	Pooled	0	0	0	0	0	0	0	0	0
		HI8935	Hourly Wrker - SEA Food Pantry	Pooled	0	0	0	0	0	0	0	0	0
		HI9997	--	Pooled	0	0	0	0	0	0	0	0	0
		HI8944	-----	Pooled	0	0	0	0	0	0	0	0	0
	232000-Hourly Staff Non-Instr Total				0	0	0	0	0	0	0	0	0
	232100-Hourly Students Non-Instr	FW5938	Federal Work Study	Pooled	0	0	0	10,000	0	10,000	0	0	0
		HI8823	Hrly Stdt - SEA Food Pantry	Pooled	0	0	0	0	0	0	0	0	0
		HI8838	Hourly Worker	Pooled	0	0	0	0	0	0	0	0	0
		HI8839	Hourly Worker	Pooled	0	0	0	0	0	0	0	0	0
		HI8840	Hourly Worker	Pooled	0	0	0	0	0	0	0	0	0
	232100-Hourly Students Non-Instr Total				0	0	0	10,000	0	10,000	0	0	0
4101-Basic Needs Center-Main Total					0	0	0	325,684	185,917	511,602	0	0	0
4102-Student Equity and Achievement	121010-Faculty Non Instructional	FI9792	Associate/History	Buller,Justina,Joy	0	0	0	103,267	39,500	142,767	0	0	0
		FI970	Professor	Ramirez,Joshua,	0	0	0	72,245	27,802	100,047	0	0	0
	121010-Faculty Non Instructional Total				0	0	0	175,512	67,302	242,814	0	0	0
	126110-Other Non-Teaching Stipends	STP748	Stipend - Fclty Mentor Project	Pooled	0	0	0	0	0	0	0	0	0
	126110-Other Non-Teaching Stipends Total				0	0	0	0	0	0	0	0	0
4102-Student Equity and Achievement Total					0	0	0	175,512	67,302	242,814	0	0	0
4103-Dream Center	211040-Regular Classified Non-Instruction	CS9567	Student Program Advisor	Marin Juarez,Leslie,Paola	0	0	0	75,046	38,534	113,580	0	0	0
	211040-Regular Classified Non-Instruction Total				0	0	0	75,046	38,534	113,580	0	0	0
	232000-Hourly Staff Non-Instr	HI8739	Hrly Wrkr - Umoja Black Excell	Pooled	0	0	0	0	0	0	0	0	0
		HI8766	Hourly Worker	Pooled	0	0	0	0	0	0	0	0	0
	232000-Hourly Staff Non-Instr Total				0	0	0	0	0	0	0	0	0
	232100-Hourly Students Non-Instr	FW5990	Federal Work Study	Pooled	0	0	0	0	0	0	0	0	0
		HI8727	Hourly Student - Umoja SEA	Pooled	0	0	0	0	0	0	0	0	0
		HI8818	Student Worker - Instructional	Pooled	0	0	0	0	0	0	0	0	0
	232100-Hourly Students Non-Instr Total				0	0	0	0	0	0	0	0	0
4103-Dream Center Total					0	0	0	75,046	38,534	113,580	0	0	0
4104-Pathway Home	126110-Other Non-Teaching Stipends	STP813	Pathway Home Stipend	Pooled	0	0	0	0	0	0	0	0	0
	126110-Other Non-Teaching Stipends Total				0	0	0	0	0	0	0	0	0
	126150-Non Credit OtherNon-TeachingStipend	STP660	Fed Jail Grant-Community Liaison	Pooled	0	0	0	0	0	0	0	0	0
	126150-Non Credit OtherNon-TeachingStipend Total				0	0	0	0	0	0	0	0	0
	132011-Faculty Instructional Hourly	AI9984	Instructor	Pooled	0	0	0	0	0	0	0	0	0
	132011-Faculty Instructional Hourly Total				0	0	0	0	0	0	0	0	0
4104-Pathway Home Total					0	0	0	0	0	0	0	0	0
4105-MESA Program	126110-Other Non-Teaching Stipends	STP800	MESA (Even Yr) Reg Fac Stpd	Pooled	0	0	0	0	0	0	0	0	0
		STP801	MESA (Odd Yr) Reg Fac Stpd	Pooled	0	0	0	0	0	0	0	0	0
	126110-Other Non-Teaching Stipends Total				0	0	0	0	0	0	0	0	0
	232000-Hourly Staff Non-Instr	HI8857	Hourly Worker	Pooled	0	0	0	0	0	0	0	0	0
	232000-Hourly Staff Non-Instr Total				0	0	0	0	0	0	0	0	0
4105-MESA Program Total	232100-Hourly Students Non-Instr	HI8759	MESA Hrly Student Non Instr	Pooled	0	0	0	0	0	0	0	0	0
	232100-Hourly Students Non-Instr Total				0	0	0	0	0	0	0	0	0
	4105-MESA Program Total				0	0	0	0	0	0	0	0	0
4106-Student Food and Housing Support	232000-Hourly Staff Non-Instr	HI9994	--	Pooled	0	0	0	0	0	0	0	0	0
	232000-Hourly Staff Non-Instr Total				0	0	0	0	0	0	0	0	0
4106-Student Food and Housing Support Total					0	0	0	0	0	0	0	0	0

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Unrestricted General Funds and Other FundsBudgeted Positions

Department	Account	Position Number	Position Description	Employee	Unrestricted General Fund			Restricted & Other Funds			Total Funds		
					Salary	Benefits	Total Salary & Benefits	Salary	Benefits	Total Salary & Benefits	Salary	Benefits	Total Salary & Benefits
4107-Guided Pathways	212010-Faculty Non Instructional	F9839	Professor	Prothero,Margaret,H	0	0	0	71,083	29,977	101,060	0	0	0
	121010-Faculty Non Instructional Total				0	0	0	71,083	29,977	101,060	0	0	0
	142010-Faculty Non Instructional Summer	STP554	Guided Pathways Summer	Pooled	0	0	0	0	0	0	0	0	0
	142010-Faculty Non Instructional Summer Total				0	0	0	0	0	0	0	0	0
	232000-Hourly Staff Non-Instr	H1868	Federal Grant Assistant	Pooled	0	0	0	0	0	0	0	0	0
	232000-Hourly Staff Non-Instr Total				0	0	0	0	0	0	0	0	0
	#N/A	PH9994	Professional Expert - Guided Pathways	Pooled	0	0	0	0	0	0	0	0	0
	#N/A Total				0	0	0	0	0	0	0	0	0
4107-Guided Pathways Total					0	0	0	71,083	29,977	101,060	0	0	0
4108-Rising Scholars Program	121030-Administrators Non Teaching	ED9933	Coordinator - Rising Scholars	Vacant	0	0	0	70,283	26,291	96,574	0	0	0
	ED9932	Coordinator - Rising Scholars	Gomez,Noel,		0	0	0	111,020	48,625	159,645	0	0	0
	121030-Administrators Non Teaching Total				0	0	0	181,303	74,916	256,219	0	0	0
	132011-Faculty Instructional Hourly	AI9898	Instructor	Pooled	0	0	0	0	0	0	0	0	0
	132011-Faculty Instructional Hourly Total				0	0	0	0	0	0	0	0	0
	142011-Hourly Faculty Non-Teaching	AN9979	Adjunct-Non-Instru ART	Pooled	0	0	0	0	0	0	0	0	0
	142011-Hourly Faculty Non-Teaching Total				0	0	0	0	0	0	0	0	0
	232000-Hourly Staff Non-Instr	H18719	Hourly Staff NonInstr-SEA OddY	Pooled	0	0	0	0	0	0	0	0	0
	232000-Hourly Staff Non-Instr Total				0	0	0	0	0	0	0	0	0
	232100-Hourly Students Non-Instr	FW5935	Federal Work Study	Pooled	0	0	0	5,000	0	5,000	0	0	0
	232100-Hourly Students Non-Instr Total				0	0	0	5,000	0	5,000	0	0	0
	4108-Rising Scholars Program Total				0	0	0	186,303	74,916	261,219	0	0	0
4109-LGBTQ+	232000-Hourly Staff Non-Instr	H19561	--	Pooled	0	0	0	0	0	0	0	0	0
	232000-Hourly Staff Non-Instr Total				0	0	0	0	0	0	0	0	0
	232100-Hourly Students Non-Instr	H18726	Hourly Student ACC SEA	Pooled	0	0	0	0	0	0	0	0	0
	232100-Hourly Students Non-Instr Total				0	0	0	0	0	0	0	0	0
4109-LGBTQ+ Total					0	0	0	0	0	0	0	0	0
4110-Basic Needs Center - WAKE	232000-Hourly Staff Non-Instr	H18738	Hrly Wrkr - Hunger Free SBCC	Pooled	0	0	0	0	0	0	0	0	0
	232000-Hourly Staff Non-Instr Total				0	0	0	0	0	0	0	0	0
	232100-Hourly Students Non-Instr	H18730	Hrly Stdtnt - Hunger Free SBCC	Pooled	0	0	0	0	0	0	0	0	0
	232100-Hourly Students Non-Instr Total				0	0	0	0	0	0	0	0	0
4110-Basic Needs Center - WAKE Total					0	0	0	0	0	0	0	0	0
4111 -RACES	126010-Regular Non-Teaching Stipend	STP666	Decolonizing Curric & Pedagogy	Pooled	33,960	9,838	43,798	0	0	0	0	0	0
	126010-Regular Non-Teaching Stipend Total				33,960	9,838	43,798	0	0	0	0	0	0
4111 -RACES Total					33,960	9,838	43,798	0	0	0	0	0	0
4112-Learning-Aligned Employment Program	232100-Hourly Students Non-Instr	H18841	LAEP - Student Intern	Pooled	0	0	0	0	0	0	0	0	0
	232100-Hourly Students Non-Instr Total				0	0	0	0	0	0	0	0	0
	242100-Hourly Students Instr Aid	H18874	Student Worker - Instructional	Pooled	0	0	0	0	0	0	0	0	0
	242100-Hourly Students Instr Aid Total				0	0	0	0	0	0	0	0	0
4112-Learning-Aligned Employment Program Total					0	0	0	0	0	0	0	0	0
4115-Inside And Outside Online Classroom	121030-Administrators Non Teaching	ED9986	Dean	Taylor Schott,Elizabeth,Ann	0	0	0	17,932	9,009	26,941	0	0	0
	ED9934	Director, Student Equity and Engagement Programs	Byrne,Roxane,Malco		0	0	0	7,371	3,685	11,056	0	0	0
	121030-Administrators Non Teaching Total				0	0	0	25,303	12,694	37,997	0	0	0
	126110-Other Non-Teaching Stipends	STP732	Stipend	Pooled	0	0	0	0	0	0	0	0	0
	126110-Other Non-Teaching Stipends Total				0	0	0	0	0	0	0	0	0
	211040-Regular Classified Non-Instruction	MS9908	Coordinator - Basic Needs	Cruz,Miguel,Angel	0	0	0	8,921	4,345	13,266	0	0	0
	211040-Regular Classified Non-Instruction Total				0	0	0	8,921	4,345	13,266	0	0	0
	232000-Hourly Staff Non-Instr	H18799	Hourly Worker	Pooled	0	0	0	0	0	0	0	0	0
	232000-Hourly Staff Non-Instr Total				0	0	0	0	0	0	0	0	0
	232100-Hourly Students Non-Instr	H18711	Hrly Stdtnt NonInstr-Title V	Pooled	0	0	0	0	0	0	0	0	0
	232100-Hourly Students Non-Instr Total				0	0	0	0	0	0	0	0	0
	4115-Inside And Outside Online Classroom Total				0	0	0	34,224	17,040	51,263	0	0	0
4117-Equitable Placement & Completion	126110-Other Non-Teaching Stipends	STP699	English Transfer Program	Pooled	0	0	0	30,000	6,739	36,739	0	0	0
	STP771	Bsc Skills ESL Faculty Stipend	Pooled		0	0	0	30,000	6,739	36,739	0	0	0
	STP772	Bsc Skills Math Fclty Stipend	Pooled		0	0	0	72,000	16,173	88,173	0	0	0
	STP819	Adult ED ESL Reg Fac Stipend	Pooled		0	0	0	0	0	0	0	0	0
	126110-Other Non-Teaching Stipends Total				0	0	0	132,000	29,651	161,651	0	0	0
	126111-Adjunct Other Non-Teaching Stipend	STP976	English - Oth Adj STP	Pooled	0	0	0	30,000	6,739	36,739	0	0	0
	126111-Adjunct Other Non-Teaching Stipend Total				0	0	0	30,000	6,739	36,739	0	0	0
	132710-Overload Current Year	OV0824	Overload Instructional - LEC	Pooled	0	0	0	134,000	30,099	164,099	0	0	0
	OV0854	Overload Instructional - LEC	Pooled		0	0	0	50,500	11,343	61,843	0	0	0
	132710-Overload Current Year Total				0	0	0	184,500	41,442	225,942	0	0	0
	4117-Equitable Placement & Completion Total				0	0	0	346,500	77,832	424,332	0	0	0
4212-Fiscal Services	210180-Classified Retiree Health/Welfare	RTCLAS	Retiree - Classified	Pooled	0	0	0	0	0	0	0	0	0
	RTNCLS	Retiree Spouse - Classified	Pooled		0	0	0	0	0	0	0	0	0
	210180-Classified Retiree Health/Welfare Total				0	0	0	0	0	0	0	0	0
	211020-Classified Administrators	MS9969	Payroll Manager	Janacek, Tracy,L	120,531	72,262	192,813	0	0	0	0	0	0
	MS9974	Controller	Hill,Rodolfo,Lopez		169,519	91,615	261,134	0	0	0	0	0	0
	MS9983	Assistant Controller	Hubert,Nicole,Chiacchia		129,201	48,001	177,202	0	0	0	0	0	0
	MS9985	Student Finance Manager	Vacant		72,050	26,942	98,992	0	0	0	0	0	0
	211020-Classified Administrators Total				489,301	238,840	728,141	0	0	0	0	0	0
	211040-Regular Classified Non-Instruction	CS9576	Student Finance & AR Tech I	Sanchez,Ricky,Ulises	51,813	29,972	81,785	0	0	0	0	0	0
	CS9577	Student Finance & AR Tech II	Ramirez,Daniel,Roman		64,740	24,248	88,988	0	0	0	0	0	0
	CS9578	Student Finance & Accounts Receivable Technician III	Ly,Sandy,Q		98,403	51,125	149,528	0	0	0	0	0	0
	CS9579	Student Finance & Accounts Receivable Technician III	Ramirez,Nicole,Renee		73,226	46,818	120,044	0	0	0	0	0	0
	CS9580	Student Finance & Accounts Receivable Technician III	Herrera,Brittany,Amy		84,916	42,172	127,088	0	0	0	0	0	0
	CS9611	Payroll Coordinator	Lopez,Estela		100,129	43,753	143,882	0	0	0	0	0	0
	CS9644	Accounting Technician III	Evans,Carlene,M		93,375	52,193	145,569	0	0	0	0	0	0
	CS9736	Accountant	Kellogg-Saunders,Lisa,M		107,768	54,366	162,134	0	0	0	0	0	0
	CS9747	Accountant	Rogers,Cynthia,J		103,082	45,413	148,495	0	0	0	0	0	0
	CS9799	Payroll Technician	Lorden,Matthew,Robert		79,546	58,198	137,743	0	0	0	0	0	0
	CS9870	Accounting Technician III	Yescas,Ruberta,Tonya		93,522	60,438	153,960	0	0	0	0	0	0
	CS9876	Accounting Technician II	Rangel,Alejandra,		72,396	44,889	117,284	0	0	0	0	0	0
	CS9878	Accounting Technician II	Vacant		64,740	24,248	88,988	0	0	0	0	0	0

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Department	Account	Position Number	Position Description	Employee	Unrestricted General Fund			Restricted & Other Funds			Total Funds		
					Salary	Benefits	Total Salary & Benefits	Salary	Benefits	Total Salary & Benefits	Salary	Benefits	Total Salary & Benefits
4212-Fiscal Services	211040-Regular Classified Non-Instruction	CS9890	Payroll Technician	Morales,Nancy,M	83,305	48,885	132,190	0	0	0	0	0	0
		CS9891	Payroll Technician	Butson,Cindy,M	77,046	57,497	134,543	0	0	0	0	0	0
	211040-Regular Classified Non-Instruction Total				1,248,006	684,215	1,932,220	0	0	0	0	0	0
	232000-Hourly Staff Non-Instr	H19909	--	Pooled	0	0	0	0	0	0	0	0	0
	232000-Hourly Staff Non-Instr Total				0	0	0	0	0	0	0	0	0
	232100-Hourly Students Non-Instr	H18907	Hourly Worker	Pooled	0	0	0	0	0	0	0	0	0
	232100-Hourly Students Non-Instr Total				0	0	0	0	0	0	0	0	0
	233000-Overtime Class Non-Instr	OT9991	Overtime - instructional	Pooled	30,000	2,961	32,961	0	0	0	0	0	0
	233000-Overtime Class Non-Instr Total				30,000	2,961	32,961	0	0	0	0	0	0
4212-Fiscal Services Total				1,769,307	926,016	2,695,323	0	0	0	0	0	0	
4230-Duplicating	211040-Regular Classified Non-Instruction	CS9775	Duplications Technician	Yanez,Daniel,	73,566	53,591	127,157	0	0	0	0	0	0
		CS9809	Duplications Technician	Hattanda,Jeffrey,Kazuto	63,129	43,596	106,725	0	0	0	0	0	0
	211040-Regular Classified Non-Instruction Total				136,695	97,188	233,882	0	0	0	0	0	0
	232100-Hourly Students Non-Instr	FW5966	Federal Work Study	Pooled	0	0	0	0	0	0	0	0	0
		H19908	--	Pooled	0	0	0	0	0	0	0	0	0
	232100-Hourly Students Non-Instr Total				0	0	0	0	0	0	0	0	0
	233000-Overtime Class Non-Instr	OT9990	Overtime - instructional	Pooled	1,150	114	1,264	0	0	0	0	0	0
	233000-Overtime Class Non-Instr Total				1,150	114	1,264	0	0	0	0	0	0
	4230-Duplicating Total				137,845	97,302	235,146	0	0	0	0	0	0
4233-Facilities & Operations Admin	211020-Classified Administrators	MS9951	Director of Facilities	Morales,Robert,P	172,306	82,896	255,201	0	0	0	0	0	0
	211020-Classified Administrators Total				172,306	82,896	255,201	0	0	0	0	0	0
	211040-Regular Classified Non-Instruction	CS9900	Administrative Assistant II	Novak,Darlene,Joan	82,851	50,363	133,214	0	0	0	0	0	0
	211040-Regular Classified Non-Instruction Total				82,851	50,363	133,214	0	0	0	0	0	0
4233-Facilities & Operations Admin Total				255,157	133,259	388,415	0	0	0	0	0	0	
4234-F&O Custodial	211020-Classified Administrators	MS9966	Custodial Supervisor	Pineda,Miguel,A	91,381	61,217	152,598	0	0	0	0	0	0
	211020-Classified Administrators Total				91,381	61,217	152,598	0	0	0	0	0	0
	211040-Regular Classified Non-Instruction	C99954	Custodian	Mason,Kelvin,Daron	53,099	30,998	84,097	0	0	0	0	0	0
		C99955	Custodian	Vacant	55,830	49,720	105,550	0	0	0	0	0	0
		C99956	Custodian	Soriano,Roberto,	55,830	20,965	76,795	0	0	0	0	0	0
		C99957	Custodian	Carachure,Diego,Juan	49,311	18,563	67,874	0	0	0	0	0	0
		CS9681	Custodian	Turcios,Oscar,Ivan	57,449	49,720	107,169	0	0	0	0	0	0
		CS9683	Custodian	Escamilla Robles,Octavio,	58,622	40,407	99,028	0	0	0	0	0	0
		CS9684	Custodian	Barbosa,Hector,Manuel V	64,205	40,407	104,611	0	0	0	0	0	0
		CS9685	Custodian	Arenas,Mario,A	64,205	40,407	104,611	0	0	0	0	0	0
		CS9688	Custodian	Asencio,Romy,D	64,205	49,720	113,925	0	0	0	0	0	0
		CS9689	Custodian	Garcia,Rosendo,	55,830	49,720	105,550	0	0	0	0	0	0
		CS9690	Custodian	Vacant	50,564	19,024	69,588	0	0	0	0	0	0
		CS9692	Custodian	Guerrero,Ricardo,V	64,205	40,407	104,611	0	0	0	0	0	0
		CS9693	Custodian	Hinojosa,Jose,J	55,830	49,720	105,550	0	0	0	0	0	0
		CS9694	Lead Custodian	Santana,Isidro,Gonzalez	64,740	34,737	99,477	0	0	0	0	0	0
		CS9695	Custodian	Rodriguez,Mendoza,Jose,Jesus	64,205	49,720	113,925	0	0	0	0	0	0
		CS9696	Custodian	Contreras Hernandez,Gabriel,	55,830	31,454	87,284	0	0	0	0	0	0
		CS9718	Custodian	Ochoa,Jose,M	58,622	31,454	90,075	0	0	0	0	0	0
		CS9719	Custodian	Limon,Sergio,M	66,206	49,720	115,926	0	0	0	0	0	0
	211040-Regular Classified Non-Instruction Total				1,058,784	696,863	1,755,647	0	0	0	0	0	0
	4234-F&O Custodial Total				1,150,165	718,080	1,868,245	0	0	0	0	0	0
4235-F&O Grounds	211020-Classified Administrators	MS9911	Grounds Maintenance Supervisor	Kreuter IV,Adam,	84,916	42,172	127,088	0	0	0	0	0	0
		CS8999	Facilities Assistant, Lead	Valdez,Enrique,S	76,285	45,346	121,631	0	0	0	0	0	0
	211020-Classified Administrators Total				161,201	87,519	248,720	0	0	0	0	0	0
	211040-Regular Classified Non-Instruction	CS9575	Facilities Assistant, Sr	Gaffney,Daniel,C	76,249	54,830	131,079	0	0	0	0	0	0
		CS9861	Facilities Assistant	Gonzalez,Enrique,	61,574	22,001	83,575	0	0	0	0	0	0
		CS9863	Facilities Assistant	Patino,Juan,	67,438	42,511	109,949	0	0	0	0	0	0
		CS9866	Facilities Assistant	Najar,Oscar,	61,574	50,756	112,330	0	0	0	0	0	0
		CS9568	Facilities Assistant, Sr	Ramirez,Servello,P	80,152	45,517	125,669	0	0	0	0	0	0
		CS9570	Facilities Assistant, Sr	Ibarra,Jose,T	73,461	53,366	126,827	0	0	0	0	0	0
	211040-Regular Classified Non-Instruction Total				420,447	268,982	689,429	0	0	0	0	0	0
	4235-F&O Grounds Total				581,649	356,500	938,149	0	0	0	0	0	0
4236-F&O Maintenance	126010-Regular Non-Teaching Stipend	STP550	ESL Faculty Move	Pooled	0	0	0	0	0	0	0	0	0
	126010-Regular Non-Teaching Stipend Total				0	0	0	0	0	0	0	0	0
	211020-Classified Administrators	MS9987	Facility Operations Manager	Broomfield,Mark,Edward	119,923	52,968	172,890	0	0	0	0	0	0
	211020-Classified Administrators Total				119,923	52,968	172,890	0	0	0	0	0	0
	211040-Regular Classified Non-Instruction	C99952	Facilities Assistant	Aguilera,Andrew,	50,564	30,065	80,629	0	0	0	0	0	0
		CS9641	Maintenance Technician	Tourville,James,	73,182	46,585	119,767	0	0	0	0	0	0
		CS9642	Facilities Assistant	Ramirez,Maria Luisa,	64,506	22,001	86,507	0	0	0	0	0	0
		CS9746	Facilities Assistant, Lead	Sanchez,Martin,	76,285	24,836	101,121	0	0	0	0	0	0
		CS9856	Maintenance Tech	Vacant	63,129	23,654	86,783	0	0	0	0	0	0
		CS9857	Maintenance Technician	Acosta Leon,Jose,	73,182	54,830	128,012	0	0	0	0	0	0
		CS9859	Maintenance Specialist	Tighe,Patrick,G	87,029	61,217	148,246	0	0	0	0	0	0
		CS9860	Maintenance Specialist	Medina,Nicolas,M	100,083	52,972	153,055	0	0	0	0	0	0
	211040-Regular Classified Non-Instruction Total				587,961	316,160	904,121	0	0	0	0	0	0
	232000-Hourly Staff Non-Instr	H18683	Student Worker	Pooled	3,750	231	3,981	0	0	0	0	0	0
	232000-Hourly Staff Non-Instr Total				3,750	231	3,981	0	0	0	0	0	0
	232100-Hourly Students Non-Instr	FW5529	Student Worker	Pooled	0	0	0	6,000	0	6,000	0	0	0
		H18683	Student Worker	Pooled	1,250	77	1,327	0	0	0	0	0	0
	232100-Hourly Students Non-Instr Total				1,250	77	1,327	6,000	0	6,000	0	0	0
	233000-Overtime Class Non-Instr	OT9988	Overtime - instructional	Pooled	30,000	2,961	32,961	0	0	0	0	0	0
	233000-Overtime Class Non-Instr Total				30,000	2,961	32,961	0	0	0	0	0	0
	4236-F&O Maintenance Total				742,893	372,396	1,115,289	6,000	0	6,000	0	0	0
	4254-Parking Program	211040-Regular Classified Non-Instruction	CS9595	Campus Safety Coordinator	Valenzuela,Lorraine,	0	0	0	54,384	31,840	86,224	0	0
		CS9664	Campus Safety Officer	Lemus,Michael,Joseph	0	0	0	31,622	17,072	48,693	0	0	0
		CS9769	Campus Safety Officer	Lombardo,Marco,	0	0	0	36,151	23,613	59,764	0	0	0
		CS9770	Senior Campus Safety Officer	Armstrong,Craig,C	0	0	0	44,326	21,086	65,412	0	0	0
		CS9771	Campus Safety Officer, Senior	Parra,Daniel,David	0	0	0	44,706	30,219	74,925	0	0	0



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Department	Account	Position Number	Position Description	Employee	Unrestricted General Fund			Restricted & Other Funds			Total Funds		
					Salary	Benefits	Total Salary & Benefits	Salary	Benefits	Total Salary & Benefits	Salary	Benefits	Total Salary & Benefits
4254-Parking Program	211040-Regular Classified Non-Instruction	CS9637	Campus Safety Officer	Silva,Fernando,Daniel	0	0	0	30,054	16,516	46,569	0	0	0
		CS9561	Campus Safety Officer	Naranjo,Ernesto,	0	0	0	30,801	16,790	47,591	0	0	0
	211040-Regular Classified Non-Instruction Total				0	0	0	272,042	157,135	429,177	0	0	0
	232000-Hourly Staff Non-Instr	HI8749	Parking Program Hourly Staff	Pooled	0	0	0	0	0	0	0	0	0
	232000-Hourly Staff Non-Instr Total				0	0	0	0	0	0	0	0	0
	232100-Hourly Students Non-Instr	FW5970	Federal Work Study	Pooled	0	0	0	10,000	0	10,000	0	0	0
		HI9917	Parking Program Student Worker	Pooled	0	0	0	0	0	0	0	0	0
	232100-Hourly Students Non-Instr Total				0	0	0	10,000	0	10,000	0	0	0
	233000-Overtime Class Non-Instr				0	0	0	0	0	0	0	0	0
	233000-Overtime Class Non-Instr Total	OT9980	Parking Fund Overtime Budget	Pooled	0	0	0	0	0	0	0	0	0
4254-Parking Program Total					0	0	0	282,042	157,135	439,177	0	0	0
4263-Telephone	211040-Regular Classified Non-Instruction	CS9731	Network Specialist	Miller,Christian,D	129,127	70,203	199,331	0	0	0	0	0	0
	211040-Regular Classified Non-Instruction Total				129,127	70,203	199,331	0	0	0	0	0	0
4263-Telephone Total					129,127	70,203	199,331	0	0	0	0	0	0
4266-Purchasing	211020-Classified Administrators	MS9931	Manager, Purchasing & Ware	Garnica,Ruie,Artena	106,033	58,906	164,939	0	0	0	0	0	0
	211020-Classified Administrators Total				106,033	58,906	164,939	0	0	0	0	0	0
	211040-Regular Classified Non-Instruction	CS9616	Administrative Assistant II	Moreno,Brian,Joseph	87,594	51,432	139,026	0	0	0	0	0	0
		CS9803	Warehouse Assistant	Zurita,Marlee,	64,506	22,001	86,507	0	0	0	0	0	0
		CS9834	Warehouse Assistant	Whitham,Michael,J	75,120	24,302	99,422	0	0	0	0	0	0
		CS9836	Warehouse Assistant	Montoya,David,Martin	61,574	22,001	83,575	0	0	0	0	0	0
		CS9558	Buyer	Zolezzi,Mark,W	76,992	48,183	125,115	0	0	0	0	0	0
	211040-Regular Classified Non-Instruction Total				366,126	167,819	534,045	0	0	0	0	0	0
	232000-Hourly Staff Non-Instr	HI8991	--	Pooled	0	0	0	0	0	0	0	0	0
	232000-Hourly Staff Non-Instr Total				0	0	0	0	0	0	0	0	0
4266-Purchasing Total	232100-Hourly Students Non-Instr	FW5965	Federal Work Study	Pooled	0	0	0	0	0	0	0	0	0
	232100-Hourly Students Non-Instr Total				0	0	0	0	0	0	0	0	0
					0	0	0	0	0	0	0	0	0
4272-Information and Mail Services	211040-Regular Classified Non-Instruction	CS9702	PABX Operator/Receptionist	Leichsenring,John,Herman	64,506	22,001	86,507	0	0	0	0	0	0
		CS9743	PABX Operator/Receptionist	Herrera,Maria,Yanette	58,642	22,001	80,643	0	0	0	0	0	0
		CS9744	PABX Operator/Receptionist	Long,Cindy,Wong	61,574	41,443	103,017	0	0	0	0	0	0
	211040-Regular Classified Non-Instruction Total				184,722	85,445	270,168	0	0	0	0	0	0
4272-Information and Mail Services Total					184,722	85,445	270,168	0	0	0	0	0	0
4273-COVID 19 Mitigation	211020-Classified Administrators	PM9998	Professional Expert	Pooled	0	0	0	0	0	0	0	0	0
	211020-Classified Administrators Total				0	0	0	0	0	0	0	0	0
	211040-Regular Classified Non-Instruction	CS9001	10MO - Ext. Covid Mitigation	Pooled	6,178	610	6,788	0	0	0	0	0	0
	211040-Regular Classified Non-Instruction Total				6,178	610	6,788	0	0	0	0	0	0
	232000-Hourly Staff Non-Instr	PH9997	Professional Expert - Hourly	Pooled	0	0	0	0	0	0	0	0	0
		HI8692	Covid-19 Hourly Staff	Pooled	0	0	0	0	0	0	0	0	0
4273-COVID 19 Mitigation Total					0	0	0	0	0	0	0	0	0
4278-Fleet Transportation	232000-Hourly Staff Non-Instr	HI8793	Hourly Worker	Pooled	0	0	0	0	0	0	0	0	0
		HI8997	--	Pooled	0	0	0	0	0	0	0	0	0
	232000-Hourly Staff Non-Instr Total				0	0	0	0	0	0	0	0	0
4278-Fleet Transportation Total					0	0	0	0	0	0	0	0	0
4280-V.P. of Business Services	211020-Classified Administrators	MS9912	Interim-VP Business Services	Fahnestock,Brian,E	214,998	99,060	314,058	0	0	0	0	0	0
	211020-Classified Administrators Total				214,998	99,060	314,058	0	0	0	0	0	0
	211040-Regular Classified Non-Instruction	CF9981	Executive Assistant to the Superintendent/Vice President	Thierjung,Alexandra,Davis Forbes	109,941	65,894	175,835	0	0	0	0	0	0
4280-V.P. of Business Services Total					109,941	65,894	175,835	0	0	0	0	0	0
4282-Campus Sustainability	232100-Hourly Students Non-Instr	FW5931	Federal Work Study	Pooled	324,939	164,954	489,893	0	0	0	0	0	0
	232100-Hourly Students Non-Instr Total				0	0	0	0	0	0	0	0	0
					0	0	0	0	0	0	0	0	0
4282-Campus Sustainability Total					0	0	0	0	0	0	0	0	0
4290-Orfalea Early Learning Center	111010-Faculty Instructional	CC9999	Head Instructor	Binder,Alyssa,G	0	0	0	86,827	36,973	123,800	0	0	0
	111010-Faculty Instructional Total				0	0	0	86,827	36,973	123,800	0	0	0
	121030-Administrators Non Teaching	EE9964	Director Children's Center 11 mo	Rizo,Elisabeth,B	0	0	0	105,687	41,644	147,330	0	0	0
	121030-Administrators Non Teaching Total				0	0	0	105,687	41,644	147,330	0	0	0
	142011-Hourly Faculty Non-Teaching	AN9982	Adjunct Teacher - KINKOS	Pooled	0	0	0	0	0	0	0	0	0
	142011-Hourly Faculty Non-Teaching Total				0	0	0	0	0	0	0	0	0
	221040-Regular Class Instr Aide	C99996	Teacher- Preschool	Self,Jessica,Lorraine	0	0	0	73,624	55,134	128,758	0	0	0
		CE9975	Teacher - Preschool	Hernandez,Fabiola,	0	0	0	77,573	43,691	121,264	0	0	0
		IE9963	Teacher- Preschool	Genova,Tanya,Petrova	0	0	0	62,540	23,437	85,977	0	0	0
		IP9976	Teacher- Preschool	Zerneno,Kimberly,Renee	0	0	0	52,772	21,067	73,839	0	0	0
	221040-Regular Class Instr Aide Total				0	0	0	214,804	125,034	459,838	0	0	0
	232100-Hourly Students Non-Instr	FW5949	Federal Work Study	Pooled	0	0	0	0	0	0	0	0	0
		HI8792	Federal Childcare Food Program	Pooled	0	0	0	0	0	0	0	0	0
	232100-Hourly Students Non-Instr Total				0	0	0	0	0	0	0	0	0
4290-Orfalea Early Learning Center Total	242000-Hourly Staff Instr Aid	HI9943	--	Pooled	0	0	0	0	0	0	0	0	0
	242000-Hourly Staff Instr Aid Total				0	0	0	0	0	0	0	0	0
	242100-Hourly Students Instr Aid	HI8813	Foundation Intern Student	Pooled	0	0	0	0	0	0	0	0	0
	242100-Hourly Students Instr Aid Total				0	0	0	0	0	0	0	0	0
					0	0	0	477,318	253,650	730,968	0	0	0
	211020-Classified Administrators	MS9997	Dir-Campus Store & Sat Oper	Miller,Paul,Jay	0	0	0	53,490	28,682	82,172	0	0	0
	211020-Classified Administrators Total				0	0	0	53,490	28,682	82,172	0	0	0
	211040-Regular Classified Non-Instruction	CS9940	Special Events Coordinator	Guthrie,Annie,Cohen	0	0	0	80,836	30,179	111,015	0	0	0
		CS9881	Accounting Technician II	Escamille,Maria,Guadalupe	0	0	0	27,736	17,554	45,290	0	0	0
	211040-Regular Classified Non-Instruction Total				0	0	0	118,430	57,915	176,345	0	0	0
4330-Community Services Office	232000-Hourly Staff Non-Instr	HI8751	Rental of Facilities Hourly Wk	Pooled	0	0	0	30,504	2,989	33,493	0	0	0
	232000-Hourly Staff Non-Instr Total				0	0	0	30,504	2,989	33,493	0	0	0
	232100-Hourly Students Non-Instr	HI8751	Rental of Facilities Hourly Wk	Pooled	0	0	0	1,396	125	1,521	0	0	0
	232100-Hourly Students Non-Instr Total				0	0	0	1,396	125	1,521	0	0	0
	233000-Overtime Class Non-Instr	OT9979	Rental of Facilities OT Budget	Pooled	0	0	0	0	0	0	0	0	0
	233000-Overtime Class Non-Instr Total				0	0	0	0	0	0	0	0	0
					0	0	0	203,694	89,711	293,406	0	0	0

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Department	Account	Position Number	Position Description	Employee	Unrestricted General Fund			Restricted & Other Funds			Total Funds		
					Salary	Benefits	Total Salary & Benefits	Salary	Benefits	Total Salary & Benefits	Salary	Benefits	Total Salary & Benefits
4336-Community Theatre	232000-Hourly Staff Non-Instr	H0942	Hourly Worker Non-Instructional	Pooled	3,700	228	3,928	0	0	0	0	0	0
	232000-Hourly Staff Non-Instr Total				3,700	228	3,928	0	0	0	0	0	0
	232100-Hourly Students Non-Instr	FW5969	Federal Work Study	Pooled	0	0	0	0	0	0	0	0	0
	232100-Hourly Students Non-Instr Total				0	0	0	0	0	0	0	0	0
	242000-Hourly Staff Instr Aid	H0893	Hourly Worker - Instructional	Pooled	14,375	884	15,259	0	0	0	0	0	0
	242000-Hourly Staff Instr Aid Total				14,375	884	15,259	0	0	0	0	0	0
	242100-Hourly Students Instr Aid	H0892	Student Worker - Instructional	Pooled	6,750	415	7,165	0	0	0	0	0	0
	242100-Hourly Students Instr Aid Total				6,750	415	7,165	0	0	0	0	0	0
	4336-Community Theatre Total				24,825	1,527	26,352	0	0	0	0	0	0
4501-Food Services Administration	211020-Classified Administrators	MS9997	Dir-Campus Store & Sat Oper	Miller,Paul,Lay	0	0	0	51,916	27,839	79,755	0	0	0
	211020-Classified Administrators Total	MS9936	Supervisor	Jimenez Jimenez, Antonio,	0	0	0	93,711	63,680	157,391	0	0	0
	211040-Regular Classified Non-Instruction	CS9867	Accountant	Brown, Cheryl, L	0	0	0	145,627	91,518	237,146	0	0	0
	211040-Regular Classified Non-Instruction Total	CS9983	Administrative Assistant II	Alvarez, Sarah, Alena	0	0	0	41,654	13,969	55,623	0	0	0
	211040-Regular Classified Non-Instruction Total				0	0	0	41,426	25,182	66,608	0	0	0
	232000-Hourly Staff Non-Instr	HI4501	FS Office	Pooled	0	0	0	83,079	39,152	122,231	0	0	0
	232000-Hourly Staff Non-Instr Total				0	0	0	0	0	0	0	0	0
	232100-Hourly Students Non-Instr	SD4501	Student Worker	Pooled	0	0	0	0	0	0	0	0	0
	232100-Hourly Students Non-Instr Total				0	0	0	0	0	0	0	0	0
	4501-Food Services Administration Total				0	0	0	228,706	130,670	359,377	0	0	0
4503-East Cafeteria	211040-Regular Classified Non-Instruction	CP9963	Food Services Assistant	Segoviano Salas, Fernando,	0	0	0	46,525	28,577	75,102	0	0	0
	211040-Regular Classified Non-Instruction Total	CP9964	Food Services Assistant	Rojas, Ellen, Sanchez	0	0	0	46,525	46,291	92,816	0	0	0
	232000-Hourly Staff Non-Instr	CP9993	Food Services Assistant	MorRisa, Don, S	0	0	0	51,178	36,979	88,157	0	0	0
	232000-Hourly Staff Non-Instr Total	CS9000	10MO - Ext.Contract Food Serv	Pooled	0	0	0	6,000	0	6,000	0	0	0
	232100-Hourly Students Non-Instr	CS9813	Food Service Facility Operator	Valladares, Enrique, L	0	0	0	86,720	885	87,605	0	0	0
	232100-Hourly Students Non-Instr Total	CS9541	Food Service Facility Operator	Trejo, Robert,	0	0	0	82,778	47,583	130,361	0	0	0
	211040-Regular Classified Non-Instruction Total				0	0	0	139,725	208,315	348,040	0	0	0
	232000-Hourly Staff Non-Instr	HI4503	FS East Cafeteria	Pooled	0	0	0	117,012	11,467	128,479	0	0	0
	232000-Hourly Staff Non-Instr Total				0	0	0	117,012	11,467	128,479	0	0	0
	232100-Hourly Students Non-Instr	SD4503	Student Worker	Pooled	0	0	0	113,389	1,871	115,260	0	0	0
	232100-Hourly Students Non-Instr Total				0	0	0	113,389	1,871	115,260	0	0	0
	4503-East Cafeteria Total				0	0	0	550,126	221,653	771,779	0	0	0
4508-Catering Services	232000-Hourly Staff Non-Instr	HI4508	FS Catering	Pooled	0	0	0	2,912	260	3,172	0	0	0
	232000-Hourly Staff Non-Instr Total				0	0	0	2,912	260	3,172	0	0	0
	232100-Hourly Students Non-Instr	SD4508	Student Worker	Pooled	0	0	0	295	5	300	0	0	0
	232100-Hourly Students Non-Instr Total				0	0	0	295	5	300	0	0	0
4508-Catering Services Total					0	0	0	3,207	265	3,472	0	0	0
4509-USB	232000-Hourly Staff Non-Instr	HI4509	FS USB	Pooled	0	0	0	0	0	0	0	0	0
	232000-Hourly Staff Non-Instr Total				0	0	0	0	0	0	0	0	0
	232100-Hourly Students Non-Instr	SD4509	Student Worker	Pooled	0	0	0	0	0	0	0	0	0
	232100-Hourly Students Non-Instr Total				0	0	0	0	0	0	0	0	0
4509-USB Total					0	0	0	0	0	0	0	0	0
4510-GDR Lunch	232000-Hourly Staff Non-Instr	HI4510	GDR - Lunch	Pooled	0	0	0	0	0	0	0	0	0
	232000-Hourly Staff Non-Instr Total				0	0	0	0	0	0	0	0	0
	232100-Hourly Students Non-Instr	SD4510	Student Worker	Pooled	0	0	0	0	0	0	0	0	0
	232100-Hourly Students Non-Instr Total				0	0	0	0	0	0	0	0	0
4510-GDR Lunch Total					0	0	0	0	0	0	0	0	0
4511-GDR Dinner	232000-Hourly Staff Non-Instr	HI4511	GDR - Dinner	Pooled	0	0	0	0	0	0	0	0	0
	232000-Hourly Staff Non-Instr Total				0	0	0	0	0	0	0	0	0
	232100-Hourly Students Non-Instr	SD4511	Student Worker	Pooled	0	0	0	0	0	0	0	0	0
	232100-Hourly Students Non-Instr Total				0	0	0	0	0	0	0	0	0
4511-GDR Dinner Total					0	0	0	0	0	0	0	0	0
4512-La Playa Concessions	232000-Hourly Staff Non-Instr	HI4512	FS La Playa	Pooled	0	0	0	1,468	144	1,612	0	0	0
	232000-Hourly Staff Non-Instr Total				0	0	0	1,468	144	1,612	0	0	0
	232100-Hourly Students Non-Instr	SD4512	Student Worker	Pooled	0	0	0	529	9	538	0	0	0
	232100-Hourly Students Non-Instr Total				0	0	0	529	9	538	0	0	0
4512-La Playa Concessions Total					0	0	0	1,997	153	2,150	0	0	0
4514-West Cafeteria	232000-Hourly Staff Non-Instr	HI0919	West Cafeteria	Pooled	0	0	0	77,722	7,617	85,339	0	0	0
	232000-Hourly Staff Non-Instr Total				0	0	0	77,722	7,617	85,339	0	0	0
	232100-Hourly Students Non-Instr	SD4514	Student Worker	Pooled	0	0	0	75,438	1,245	76,683	0	0	0
	232100-Hourly Students Non-Instr Total				0	0	0	75,438	1,245	76,683	0	0	0
4514-West Cafeteria Total					0	0	0	153,160	8,861	162,021	0	0	0
4515-Schott Concessions	232100-Hourly Students Non-Instr	SD4515	Student Worker	Pooled	0	0	0	0	0	0	0	0	0
	232100-Hourly Students Non-Instr Total				0	0	0	0	0	0	0	0	0
4515-Schott Concessions Total					0	0	0	0	0	0	0	0	0
4519-Coffee Cart-Library	232000-Hourly Staff Non-Instr	HI4519	FS Library Coffee	Pooled	0	0	0	0	0	0	0	0	0
	232000-Hourly Staff Non-Instr Total				0	0	0	0	0	0	0	0	0
	232100-Hourly Students Non-Instr	SD4519	Library Coffee Student Worker	Pooled	0	0	0	0	0	0	0	0	0
	232100-Hourly Students Non-Instr Total	SDC451	Student Coffee Assistant	Pooled	0	0	0	0	0	0	0	0	0
4519-Coffee Cart-Library Total					0	0	0	0	0	0	0	0	0
4606-Human Resources Operations	126110-Other Non-Teaching Stipends	STP695	Interview Committee tasks-NC	Pooled	0	0	0	0	0	0	0	0	0
	126110-Other Non-Teaching Stipends Total	STP803	Std Stss Eqty (Even) Fac Stpd	Pooled	0	0	0	0	0	0	0	0	0
	126111-Adjunct Other Non-Teaching Stipend	STP553	Academic Success video production	Pooled	0	0	0	0	0	0	0	0	0
	126111-Adjunct Other Non-Teaching Stipend Total				0	0	0	0	0	0	0	0	0
	211020-Classified Administrators	MS9914	Risk Manager	Betty, Adrienne, A	114,367	50,929	165,297	0	0	0	0	0	0
	211020-Classified Administrators Total	MS9930	Human Resources Director	Zapata Rotowski, Diana, L	146,173	54,257	200,430	0	0	0	0	0	0
	211040-Regular Classified Non-Instruction	MS9972	Assistant Superintendent / Vice President - Human Resources	Le Guen-Schmidt, Daniel, Mark	194,783	72,169	266,952	0	0	0	0	0	0
	211040-Regular Classified Non-Instruction Total				455,323	177,355	632,679	0	0	0	0	0	0
	232000-Hourly Staff Non-Instr	CP9937	Human Resources Technician II	Kasowski, Amitty, Janet	78,836	48,885	127,721	0	0	0	0	0	0
	232000-Hourly Staff Non-Instr Total	CP9976	Human Resources Technician III	Miguel, Gordon, Anthony	78,836	39,931	118,767	0	0	0	0	0	0

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Unrestricted General Funds and Other FundsBudgeted Positions

Department	Account	Position Number	Position Description	Employee	Unrestricted General Fund			Restricted & Other Funds			Total Funds		
					Salary	Benefits	Total Salary & Benefits	Salary	Benefits	Total Salary & Benefits	Salary	Benefits	Total Salary & Benefits
4606-Human Resources Operations	211040-Regular Classified Non-Instruction	CS9621	Office Assistant, Senior	Vacant	55,830	20,964	76,794	0	0	0	0	0	
		CS9624	Human Resources Technician III	Sanchez,Lisa,Yvette	100,110	65,434	165,545	0	0	0	0	0	
		CF9982	Executive Assistant to the Assistant Superintendent/Vice President	Lopez,Diana,	92,195	44,854	137,049	0	0	0	0	0	
		CF9977	Senior HR Generalist	Jones,Perla,R	112,488	70,506	182,994	0	0	0	0	0	
					999,273	339,459	938,733	0	0	0	0	0	
	232000-Hourly Staff Non-Instr				39,202	2,410	41,612	0	0	0	0	0	
	232000-Hourly Staff Non-Instr Total				39,202	2,410	41,612	0	0	0	0	0	
	232100-Hourly Students Non-Instr				0	0	0	5,000	0	5,000	0	0	
	232100-Hourly Students Non-Instr Total				0	0	0	5,000	0	5,000	0	0	
	233000-Overtime Class Non-Instr				7,500	741	8,241	0	0	0	0	0	
233000-Overtime Class Non-Instr Total				7,500	741	8,241	0	0	0	0	0		
4606-Human Resources Operations Total					1,101,299	519,966	1,621,264	5,000	0	5,000	0	0	
4612-Board of Trustees	211040-Regular Classified Non-Instruction				35,460	21,000	56,460	0	0	0	0	0	
	211040-Regular Classified Non-Instruction Total				35,460	21,000	56,460	0	0	0	0	0	
	230100-Board Member Compensation				38,220	74,373	112,593	0	0	0	0	0	
	230100-Board Member Compensation Total				38,220	74,373	112,593	0	0	0	0	0	
4612-Board of Trustees Total					73,680	95,373	169,053	0	0	0	0	0	
4630-Executive Office Staff	121030-Administrators Non Teaching				ED9967	Superintendent/President	Endrjonas,Erika,A	339,656	151,499	491,155	0	0	
	121030-Administrators Non Teaching Total							339,656	151,499	491,155	0	0	
	211040-Regular Classified Non-Instruction				CF9980	Senior Executive Assistant in the Office of the Superintendent/President	Kelly,Paulmena,D	118,713	68,917	187,630	0	0	
	211040-Regular Classified Non-Instruction				CF9979	Executive Assistant in the Office of the Superintendent/President	Boss,Rita,Suzanne	51,189	31,500	84,690	0	0	
	211040-Regular Classified Non-Instruction Total							171,903	100,417	272,319	0	0	
	232000-Hourly Staff Non-Instr				H18688	Sub - Administrative Assist III/Conf		24,570	1,511	26,081	0	0	
	232000-Hourly Staff Non-Instr Total							24,570	1,511	26,081	0	0	
	233000-Overtime Class Non-Instr				OT9999	Overtime - instructional		5,939	586	6,525	0	0	
	233000-Overtime Class Non-Instr Total							5,939	586	6,525	0	0	
	4630-Executive Office Staff Total						542,067	254,013	796,080	0	0	0	0
4636-Foundation for SBCC	240180-Foundation Health/Welfare				FND001	Foundation for SBCC		0	0	0	0	0	
	240180-Foundation Health/Welfare Total							0	0	0	0	0	
4636-Foundation for SBCC Total					0	0	0	0	0	0	0	0	
4650-Information Technology Division	211020-Classified Administrators				MS9921	Executive Director-IT	Nevins,Dean,I	224,197	72,680	296,877	0	0	
	211020-Classified Administrators Total							224,197	72,680	296,877	0	0	
	211040-Regular Classified Non-Instruction				CS9759	Administrative Assistant III	Lopez,Lisa,	104,589	52,706	157,296	0	0	
	211040-Regular Classified Non-Instruction Total							104,589	52,706	157,296	0	0	
	233000-Overtime Class Non-Instr				OT9995	Overtime - instructional		0	0	0	0	0	
	233000-Overtime Class Non-Instr Total							0	0	0	0	0	
	4650-Information Technology Division Total						328,786	125,386	454,173	0	0	0	0
4653-Network and Communications	211040-Regular Classified Non-Instruction				CS9602	Network Specialist	Laser,Rock,D	128,127	60,890	189,017	0	0	
	211040-Regular Classified Non-Instruction				CS9826	Network Specialist	Jones,Oliga,Lee	130,128	60,890	191,018	0	0	
	211040-Regular Classified Non-Instruction Total				CS9917	Network Specialist	Lovelace,Brandon,C	128,127	41,448	169,575	0	0	
	233000-Overtime Class Non-Instr							386,383	163,227	549,610	0	0	
	233000-Overtime Class Non-Instr							3,559	351	3,911	0	0	
	233000-Overtime Class Non-Instr Total							3,559	351	3,911	0	0	
	4653-Network and Communications Total						389,942	163,578	553,521	0	0	0	0
4655-Technology Support	211020-Classified Administrators				MS9953	Dir-Info Tech User Services	Clark,James,A	186,721	91,615	278,335	0	0	
	211020-Classified Administrators Total							186,721	91,615	278,335	0	0	
	211040-Regular Classified Non-Instruction				C99948	Technology Services Specialist	Vranish,Luke,Ulysses	111,415	51,937	163,352	0	0	
	211040-Regular Classified Non-Instruction				CS9633	Technology Services Specialist	Eggl,Peter,James	106,550	66,763	173,313	0	0	
	211040-Regular Classified Non-Instruction				CS9710	Technology Services Specialist	Falls,Orin,Wayne	116,886	70,203	187,089	0	0	
	211040-Regular Classified Non-Instruction				CS9827	Technology Services Specialist	Thornell,Josiah,S	128,627	60,890	189,517	0	0	
	211040-Regular Classified Non-Instruction				CS9828	Technology Services Specialist	Auchincloss,Elizabeth,E	130,128	60,890	191,018	0	0	
	211040-Regular Classified Non-Instruction				CS9919	Technology Services Specialist	Butson,Robert,Lerome	108,683	40,440	149,123	0	0	
	211040-Regular Classified Non-Instruction Total				CS9566	Network Specialist	McMillen,Thomas,Andrew	106,050	58,914	164,964	0	0	
	233000-Overtime Class Non-Instr							808,439	410,837	1,219,276	0	0	
	233000-Overtime Class Non-Instr Total							3,000	297	3,297	0	0	
	4655-Technology Support Total						998,160	501,948	1,500,109	0	0	0	0
4656-Media Services	232000-Hourly Staff Non-Instr				H18977	--		0	0	0	0	0	
	232000-Hourly Staff Non-Instr Total							0	0	0	0	0	
4656-Media Services Total						0	0	0	0	0	0	0	
4658-Assessment, Research & Planning	211020-Classified Administrators				MS9910	Executive Director - Institutional Assessment and Planning	Magenau,Keller,	190,764	79,830	270,594	0	0	
	211020-Classified Administrators Total							190,764	79,830	270,594	0	0	
	211040-Regular Classified Non-Instruction				C99972	Research & Assessment Analyst	Oldendick,Nicole,M	0	0	0	93,711	34,924	
	211040-Regular Classified Non-Instruction				CS9701	Research & Assessment Analyst	Rogers,Melanie,	119,947	67,262	187,208	0	0	
	211040-Regular Classified Non-Instruction				CS9950	Research Data Warehouse Specialist, Senior	Morris,Jordan,C	138,334	75,293	213,627	0	0	
	211040-Regular Classified Non-Instruction Total							258,281	142,595	400,836	93,711	34,924	
	232000-Hourly Staff Non-Instr				H18936	Hourly Worker		0	0	0	0	0	
	232000-Hourly Staff Non-Instr Total							0	0	0	0	0	
	232100-Hourly Students Non-Instr				H18748	SEA Research Stud Non-Instr		0	0	0	0	0	
	232100-Hourly Students Non-Instr Total							0	0	0	0	0	
4658-Assessment, Research & Planning Total						449,045	222,385	671,430	93,711	34,924	128,635	0	0
4659-Administrative Systems	211020-Classified Administrators				MS9926	Director-IT	Applebay,Thomas,	149,831	76,115	225,946	0	0	
	211020-Classified Administrators Total							149,831	76,115	225,946	0	0	
	211040-Regular Classified Non-Instruction				CS9612	Information Systems Specialist	Gowans,Arnold,David	117,057	43,526	160,583	0	0	
	211040-Regular Classified Non-Instruction				CS9658	Database Administrator	Kennedy,Scott,M	154,083	51,674	205,756	0	0	
	211040-Regular Classified Non-Instruction				CS9791	Information Systems Specialist	Ghens,Michael,S	144,122	67,444	211,566	0	0	
	211040-Regular Classified Non-Instruction				CS9800	Information Systems Specialist	Warr,Zane,A	135,911	76,757	212,668	0	0	
	211040-Regular Classified Non-Instruction				CS9953	Information Systems Specialist	Pichardo,Arturo,V	149,161	76,757	225,918	0	0	
	211040-Regular Classified Non-Instruction				CS9955	Information Systems Specialist	Irving,Shaymas,Michael	129,701	48,002	177,703	0	0	
	211040-Regular Classified Non-Instruction				CS9956	Information Systems Specialist	Carter,Philip,B	148,581	76,757	225,339	0	0	
	211040-Regular Classified Non-Instruction Total							978,616	440,917	1,419,533	0	0	
	233000-Overtime Class Non-Instr				OT9985	Overtime - instructional		8,000	790	8,790	0	0	
	233000-Overtime Class Non-Instr Total							8,000	790	8,790	0	0	

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Unrestricted General Funds and Other FundsBudgeted Positions

Department	Account	Position Number	Position Description	Employee	Unrestricted General Fund			Restricted & Other Funds			Total Funds		
					Salary	Benefits	Total Salary & Benefits	Salary	Benefits	Total Salary & Benefits	Salary	Benefits	Total Salary & Benefits
4659 Administrative Systems Total					1,136,447	517,822	1,654,269	0	0	0	0	0	0
4806-Admissions & Records	211020-Classified Administrators	M59973	Admissions & Records Supv	Vacant	87,029	32,026	119,055	0	0	0	0	0	0
		M59906	Senior Director - Admissions & Records and Dual Enrollment	Contreras,Angelica,Arce	169,480	88,595	258,075	0	0	0	0	0	0
	211020-Classified Administrators Total				256,509	120,621	377,130	0	0	0	0	0	0
	211040-Regular Classified Non-Instruction	C99551	Transcript Analyst	Vacant	84,101	41,410	125,511	0	0	0	0	0	0
		C99588	Admissions & Records Technician, Senior	Ruiz,Rosa,Isabel	0	0	0	0	0	0	0	0	0
		C9766	Admissions & Records Technician	Hernandez,Kyle,Ryan	0	0	0	0	0	0	0	0	0
		C98802	Transcript Analyst	Louie,Nicole,Y	91,631	42,951	134,581	0	0	0	0	0	0
		C95644	Document Management Technician	Sunbear,Millicie	63,129	25,118	88,247	0	0	0	0	0	0
		C9549	Degree Analyst	Neal,Amanda,E	103,082	63,679	166,761	0	0	0	0	0	0
		C9550	Admissions & Records Specialist, Senior	Ruiz,Rosa,Isabel	96,823	51,904	148,727	0	0	0	0	0	0
		C9551	Admissions & Records Specialist, Senior	Hill,Akili,A	100,083	52,972	153,055	0	0	0	0	0	0
		C9552	Admissions & Records Specialist	Wassler,Blanca,J	92,961	50,690	143,651	0	0	0	0	0	0
		C9553	Admissions & Records Specialist	Jimenez,Daniela,	69,697	45,516	115,213	0	0	0	0	0	0
		C9554	Admissions & Records Specialist	Trujillo,Jorge,	88,920	40,668	129,588	0	0	0	0	0	0
		C9555	Admissions & Records Specialist	Hernandez,Kyle,Ryan	81,159	49,621	130,781	0	0	0	0	0	0
		C9556	Admissions & Records Specialist	Whitham,Aida,E	92,961	50,690	143,651	0	0	0	0	0	0
		C9547	Senior Transcript Analyst	Giles,Elicabeth,Rebecca	0	0	0	94,211	55,434	149,645	0	0	0
		C9548	Senior Transcript Analyst	Smith,Barbara,	0	0	0	93,961	63,680	157,641	0	0	0
		C9543	Senior Transcript Analyst	Mares,Elizabeth,	75,046	48,555	123,601	0	0	0	0	0	0
	211040-Regular Classified Non-Instruction Total				1,039,594	563,775	1,603,368	188,172	119,114	307,286	0	0	0
	232000-Hourly Staff Non-Instr	H18736	Hrly Wrkr - Admissions SEA	Pooled	0	0	0	0	0	0	0	0	0
		H19907	--	Pooled	30,500	1,876	32,376	0	0	0	0	0	0
	232000-Hourly Staff Non-Instr Total				30,500	1,876	32,376	0	0	0	0	0	0
	232100-Hourly Students Non-Instr	FW9359	Federal Work Study	Pooled	0	0	0	0	0	0	0	0	0
		FW5563	Federal Work Study	Pooled	0	0	0	10,000	0	10,000	0	0	0
		H18882	Student Wrkr - Non Instr	Pooled	8,000	492	8,492	0	0	0	0	0	0
	232100-Hourly Students Non-Instr Total				8,000	492	8,492	10,000	0	10,000	0	0	0
	233000-Overtime Class Non-Instr	OT9999	Overtime - Instructional	Pooled	23,717	2,341	26,058	0	0	0	0	0	0
	233000-Overtime Class Non-Instr Total				23,717	2,341	26,058	0	0	0	0	0	0
4806-Admissions & Records Total					1,358,320	689,104	2,047,424	198,172	119,114	317,286	0	0	0
4808-Photo ID Cards	232100-Hourly Students Non-Instr	FW5930	Federal Work Study	Pooled	0	0	0	0	0	0	0	0	0
		H19906	--	Pooled	0	0	0	0	0	0	0	0	0
	232100-Hourly Students Non-Instr Total				0	0	0	0	0	0	0	0	0
4808-Photo ID Cards Total					0	0	0	0	0	0	0	0	0
4810-Director of Athletics	121030-Administrators Non Teaching	ED9961	Director of Athletics	Hansten,LaDeane,R	165,390	66,690	232,080	0	0	0	0	0	0
	121030-Administrators Non Teaching Total				165,390	66,690	232,080	0	0	0	0	0	0
	126111-Adjunct Other Non-Teaching Stipend	STP757	Athletics - Oth Adj STP	Pooled	0	0	0	0	0	0	0	0	0
	126111-Adjunct Other Non-Teaching Stipend Total				0	0	0	0	0	0	0	0	0
	232000-Hourly Staff Non-Instr	H18994	Sports Information	Pooled	15,000	923	15,923	0	0	0	0	0	0
	232000-Hourly Staff Non-Instr Total				15,000	923	15,923	0	0	0	0	0	0
	233000-Overtime Class Non-Instr	OT9984	Overtime - Instructional	Pooled	15,000	4,088	19,088	0	0	0	0	0	0
	233000-Overtime Class Non-Instr Total				15,000	4,088	19,088	0	0	0	0	0	0
4810-Director of Athletics Total					195,390	71,701	267,091	0	0	0	0	0	0
4814-Campus Store	211020-Classified Administrators	M59997	Dir-Campus Store & Sat Oper	Miller,Paul,Jay	0	0	0	51,916	27,839	79,755	0	0	0
	211020-Classified Administrators Total				0	0	0	51,916	27,839	79,755	0	0	0
	211040-Regular Classified Non-Instruction	C98835	Warehouse Assistant	Talbot,Gregory,W	0	0	0	61,574	32,490	94,064	0	0	0
		C98867	Accountant	Brown,Cheryl,L	0	0	0	41,654	13,969	55,623	0	0	0
		C98881	Accounting Technician II	Escamilla,Maria,Guadalupe	0	0	0	37,594	27,736	65,329	0	0	0
		C99970	Buyer	Olguin,Melanie,Anne	0	0	0	82,029	57,496	139,525	0	0	0
		C99972	Bookstore Textbook Coordinator	Yuen,Peter,James	0	0	0	84,916	42,172	127,088	0	0	0
		C99974	Bookstore Assistant	Ochoa,Pablo,Ramirez	0	0	0	63,862	33,030	96,892	0	0	0
	211040-Regular Classified Non-Instruction Total				0	0	0	371,628	206,893	578,522	0	0	0
	232100-Hourly Students Non-Instr	H19916	--	Pooled	0	0	0	121,569	4,710	126,279	0	0	0
		SDCA51	Student Coffee Assistant	Pooled	0	0	0	0	0	0	0	0	0
	232100-Hourly Students Non-Instr Total				0	0	0	121,569	4,710	126,279	0	0	0
4814-Campus Store Total					0	0	0	545,114	239,442	784,556	0	0	0
4822-Cal Works	126110-Other Non-Teaching Stipends	STP808	Cal Works Regular Fac Stpd	Pooled	0	0	0	0	0	0	0	0	0
	126110-Other Non-Teaching Stipends Total				0	0	0	0	0	0	0	0	0
	211040-Regular Classified Non-Instruction	C98843	Student Program Advisor	Lancaster,Chelsea,A	0	0	0	37,863	16,869	54,732	0	0	0
	211040-Regular Classified Non-Instruction Total				0	0	0	37,863	16,869	54,732	0	0	0
	232000-Hourly Staff Non-Instr	H18980	--	Pooled	0	0	0	0	0	0	0	0	0
	232000-Hourly Staff Non-Instr Total				0	0	0	0	0	0	0	0	0
	232100-Hourly Students Non-Instr	H18849	Hourly Worker	Pooled	0	0	0	0	0	0	0	0	0
	232100-Hourly Students Non-Instr Total				0	0	0	0	0	0	0	0	0
4822-Cal Works Total					0	0	0	37,863	16,869	54,732	0	0	0
4826-Career Center	121010-Faculty Non Instructional	FN9927	Assoc Prof/Cnstr/Dir	Phillips,Christopher,M	124,894	56,034	180,928	0	0	0	0	0	0
	121010-Faculty Non Instructional Total				124,894	56,034	180,928	0	0	0	0	0	0
	142011-Faculty Non-Teaching	AN9973	Adjunct - Counselor	Pooled	0	0	0	200	57	257	0	0	0
		AN9987	Counselor - Career Ctr	Pooled	116,527	33,759	150,286	0	0	0	0	0	0
		SB4826	Summer Cr Adjunct - Counselor	Pooled	47,137	13,655	60,792	0	0	0	0	0	0
		SL4826	Summer Session TLU - Lab	Pooled	0	0	0	0	0	0	0	0	0
		STP778	Prkns Career Ctr Adj Stpd	Pooled	0	0	0	0	0	0	0	0	0
	142011-Hourly Faculty Non-Teaching Total				163,664	47,414	211,078	200	57	257	0	0	0
	211040-Regular Classified Non-Instruction	C99938	Internship Coordinator/Job Placement Specialist	Maguire,Christina,Julianne	0	0	0	85,666	52,194	137,860	0	0	0
		C95542	Student Program Advisor - Career Center	Rose,Chaneyce,Janeyne	71,437	26,716	98,153	0	0	0	0	0	0
	211040-Regular Classified Non-Instruction Total				71,437	26,716	98,153	85,666	52,194	137,860	0	0	0
	232100-Hourly Students Non-Instr	FW9350	Federal Work Study	Pooled	0	0	0	0	0	0	0	0	0
		H18987	--	Pooled	0	0	0	0	0	0	0	0	0
	232100-Hourly Students Non-Instr Total				0	0	0	0	0	0	0	0	0
4826-Career Center Total					359,995	130,164	490,159	85,866	52,251	138,117	0	0	0
4830-Counseling	121010-Faculty Non Instructional	FN8887	Associate Professor/Counselor/20XDYS	Gil,Andrew,Raul	0	0	0	111,292	54,410	165,702	0	0	0
		FN8990	Assistant Professor/Counselor	Celnayster,Cosima,R	0	0	0	121,921	48,578	170,499	0	0	0

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Unrestricted General Funds and Other FundsBudgeted Positions

Department	Account	Position Number	Position Description	Employee	Unrestricted General Fund			Restricted & Other Funds			Total Funds		
					Salary	Benefits	Total Salary & Benefits	Salary	Benefits	Total Salary & Benefits	Salary	Benefits	Total Salary & Benefits
4830-Counseling	121010-Faculty Non Instructional	FN9892	Asstt Professor/Counselor 20XDY	Hamilton,Jennifer,A	0	0	0	120,241	58,485	187,726	0	0	0
		FN9893	Assistant Pro/Counselor 20XDYS	Graham,Joann,N	0	0	0	118,946	47,902	166,848	0	0	0
		FN9894	Instructor/Counselor 20XDYS	Griggs,Jamie,L	0	0	0	115,217	54,801	170,018	0	0	0
		FN9895	Assistant Professor/Counselor	Barajas,Sabrina,	0	0	0	128,572	58,332	186,904	0	0	0
		FN9896	Instructor/Counselor 20XDYS	Harley,Sara,M	0	0	0	118,946	56,148	175,094	0	0	0
		FN9908	Associate Professor/Counselor	Rivero,Carmen,M	138,934	31,929	170,863	0	0	0	0	0	0
		FN9909	Professor/Counselor	Perez,Sergio,R	138,934	59,221	198,155	0	0	0	0	0	0
		FN9912	Assist. Pro./Acad. Counselor	Aguirre-Fuentes,Lydia,L	0	0	0	121,921	56,823	178,744	0	0	0
		FN9942	Associate Professor/Counselor	Taylor,Kimberly,G	118,946	46,834	0	0	0	0	0	0	0
		FN9974	Assist.Prof./Counselor	Grant,Christina,C	128,572	58,333	186,905	0	0	0	0	0	0
		FN9986	Professor/Counselor	Peters,Wendy,C	138,934	60,685	199,619	0	0	0	0	0	0
		FN9987	Professor/Counselor	Morales,Maria,J	138,934	60,685	199,619	0	0	0	0	0	0
		FN9995	Instructor/Counselor	Hess,Trevor,Jonathan	106,987	53,433	160,420	0	0	0	0	0	0
		FN9998	Assistant Professor/Counselor	Schuyler,Gwyer,L	139,359	58,487	197,846	0	0	0	0	0	0
		FN9999	Associate Professor/Counselor	Castro,Laura,	65,854	25,400	91,254	65,854	25,400	91,254	0	0	0
	121010-Faculty Non Instructional Total				1,115,454	455,007	1,570,461	1,031,910	460,877	1,492,787	0	0	0
	126010-Regular Non-Teaching Stipend	STP827	Counseling Dept Chair Stipend	Pooled	31,193	0	40,230	0	0	0	0	0	0
	126010-Regular Non-Teaching Stipend Total				31,193	9,037	40,230	0	0	0	0	0	0
	142011-Hourly Faculty Non-Teaching	AN9992	ACC Adjunct SEA	Pooled	0	0	0	300	87	387	0	0	0
		AN9999	Counselor	Pooled	326,845	94,686	421,531	0	0	0	0	0	0
		SB4830	Summer Cr Adjunct - Counselor	Pooled	195,237	56,560	251,797	0	0	0	0	0	0
		SL4830	Summer Session TLU - Lab	Pooled	69,580	25,952	115,532	0	0	0	0	0	0
	142011-Hourly Faculty Non-Teaching Total				611,662	177,198	788,860	300	87	387	0	0	0
	142710-Overload Non Teaching Certificated	OL4830	Overload - Non-Instruction	Pooled	69,000	7,243	76,243	0	0	0	0	0	0
	142710-Overload Non Teaching Certificated Total				69,000	7,243	76,243	0	0	0	0	0	0
	211020-Classified Administrators	MS9915	Academic Counseling Cntr Super	Vacant	0	0	0	39,049	14,780	53,829	0	0	0
	211020-Classified Administrators Total				0	0	0	39,049	14,780	53,829	0	0	0
	211040-Regular Classified Non-Instruction	C99939	Academic Counseling Technician	Hummer,Maria,Cristina	69,811	36,563	106,374	0	0	0	0	0	0
		CS9893	Administrative Assistant II	Tapia,Josephine,C	96,029	50,864	146,893	0	0	0	0	0	0
	211040-Regular Classified Non-Instruction Total				165,840	86,927	252,767	0	0	0	0	0	0
	232000-Hourly Staff Non-Instr	H18870	Hourly Worker - ACC SEA	Pooled	0	0	0	0	0	0	0	0	0
		H18988	--	Pooled	6,000	369	6,369	0	0	0	0	0	0
	232000-Hourly Staff Non-Instr Total				6,000	369	6,369	0	0	0	0	0	0
	232100-Hourly Students Non-Instr	H18878	Hourly Worker	Pooled	6,000	369	6,369	0	0	0	0	0	0
	232100-Hourly Students Non-Instr Total				6,000	369	6,369	0	0	0	0	0	0
4830-Counseling Total					2,005,149	736,150	2,741,299	1,071,259	475,744	1,547,004	0	0	0
4834-EOPS	121010-Faculty Non Instructional	FN9897	Assistant Professor/Counselor	Acosta,Camila,R	0	0	0	118,946	56,148	175,094	0	0	0
		FN9907	Assist. Prof./Counselor 20XDYS	Villanueva,Elias,G	0	0	0	121,921	56,823	178,744	0	0	0
		FN9990	Instructor/Counselor	Gil,Ruben,	129,241	58,484	187,725	0	0	0	0	0	0
	121010-Faculty Non Instructional Total				129,241	58,484	187,725	240,867	112,970	353,837	0	0	0
	121030-Administrators Non Teaching	ED9990	Director - EOPS/CARE/CalWORKS/NEXTUP	Thayer,Maria,Guadalupe	132,452	49,199	181,651	0	0	0	0	0	0
	121030-Administrators Non Teaching Total				132,452	49,199	181,651	0	0	0	0	0	0
	126111-Adjunct Other Non-Teaching Stipend	STP780	EOPS Adj Stipd	Pooled	0	0	0	0	0	0	0	0	0
	126111-Adjunct Other Non-Teaching Stipend Total				0	0	0	0	0	0	0	0	0
	142010-Faculty Non Instructional Summer	SL0216	Summer Session TLU - Lab	Pooled	2,008	582	2,590	3,433	994	4,427	0	0	0
	142010-Faculty Non Instructional Summer Total				2,008	582	2,590	3,433	994	4,427	0	0	0
	142011-Hourly Faculty Non-Teaching	AN9978	Std Equity Project Prog Dev	Pooled	0	0	0	0	0	0	0	0	0
		AN9990	Counselor-Student Health Serv	Pooled	0	0	0	0	0	0	0	0	0
		AN9995	Counselor - EOPS	Pooled	0	0	0	0	0	0	0	0	0
		SB4059	Summer Cr Adjunct - Counselor	Pooled	0	0	0	0	0	0	0	0	0
		SB4834	Summer Cr Adjunct - Counselor	Pooled	0	0	0	0	0	0	0	0	0
	142011-Hourly Faculty Non-Teaching Total				0	0	0	0	0	0	0	0	0
	211040-Regular Classified Non-Instruction	C99984	Student Program Advisor	Lomeli,Christina,	48,147	30,219	78,367	48,147	30,219	78,367	0	0	0
		CS9618	EOPS Technician	Henshaw,Grace,T	0	0	0	60,107	33,031	93,138	0	0	0
		CS9804	Student Program Advisor	Torres Pelayo,Jesus,Moises	46,637	15,808	62,445	38,158	12,933	51,091	0	0	0
		CS9843	Student Program Advisor	Lancaster,Chelsea,A	0	0	0	56,795	25,303	82,098	0	0	0
		CS9851	Student Program Advisor	Sanchez,Alisha,Camille	0	0	0	76,932	39,230	116,162	0	0	0
		CS9990	Administrative Assistant II	Baker,Timothy,Randolph	0	0	0	87,494	50,364	137,857	0	0	0
	211040-Regular Classified Non-Instruction Total				94,784	46,027	140,811	367,632	191,081	558,714	0	0	0
	232000-Hourly Staff Non-Instr	H18791	EOPS Hourly Staff Non Instr	Pooled	0	0	0	0	0	0	0	0	0
	232000-Hourly Staff Non-Instr Total	H19941	--	Pooled	0	0	0	0	0	0	0	0	0
	232100-Hourly Students Non-Instr	FW5558	Federal Work Study	Pooled	0	0	0	32,000	0	32,000	0	0	0
	232100-Hourly Students Non-Instr	H18741	CARE Student Peer Mentor	Pooled	0	0	0	0	0	0	0	0	0
		H18842	Hourly Worker	Pooled	0	0	0	0	0	0	0	0	0
		H18845	Hourly Worker	Pooled	0	0	0	0	0	0	0	0	0
					0	0	0	32,000	0	32,000	0	0	0
	232100-Hourly Students Non-Instr Total				0	0	0	32,000	0	32,000	0	0	0
	233000-Overtime Class Non-Instr	H19946	--	Pooled	0	0	0	0	0	0	0	0	0
	233000-Overtime Class Non-Instr Total				0	0	0	0	0	0	0	0	0
	242100-Hourly Students Instr Aid	H18811	Student Worker - Instructional	Pooled	0	0	0	0	0	0	0	0	0
	242100-Hourly Students Instr Aid Total				0	0	0	0	0	0	0	0	0
	242300-Hourly Staff Tutors	H18832	Hourly Worker - Instructional	Pooled	0	0	0	0	0	0	0	0	0
	242300-Hourly Staff Tutors Total				0	0	0	0	0	0	0	0	0
	242350-Hourly Student Tutors	FW5558	Federal Work Study	Pooled	0	0	0	8,000	0	8,000	0	0	0
	242350-Hourly Student Tutors Total	H18725	Student Tutor - EOPS	Pooled	0	0	0	0	0	0	0	0	0
	242350-Hourly Student Tutors Total				0	0	0	8,000	0	8,000	0	0	0
4834-EOPS Total					358,486	154,291	512,777	651,932	305,046	956,978	0	0	0
4835-Foster & Kinship Care Education	211020-Classified Administrators	MS9968	Foster Care Ed Coord	Osterhage,Judith,A	40,969	14,764	55,673	70,714	25,521	96,235	0	0	0
	211020-Classified Administrators Total				40,969	14,764	55,673	70,714	25,521	96,235	0	0	0
	232000-Hourly Staff Non-Instr	H18930	--	Pooled	0	0	0	0	0	0	0	0	0
	232000-Hourly Staff Non-Instr Total				0	0	0	0	0	0	0	0	0
4835-Foster & Kinship Care Education Total					40,969	14,764	55,673	70,714	25,521	96,235	0	0	0
4838-Financial Aid	126110-Other Non-Teaching Stipends	STP741	BFAP Stipend FASAPC	Pooled	0	0	0	0	0	0	0	0	0

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Unrestricted General Funds and Other FundsBudgeted Positions

Department	Account	Position Number	Position Description	Employee	Unrestricted General Fund			Restricted & Other Funds			Total Funds		
					Salary	Benefits	Total Salary & Benefits	Salary	Benefits	Total Salary & Benefits	Salary	Benefits	Total Salary & Benefits
4838 Financial Aid	32610-Other Non-Teaching Stipends Total				0	0	0	0	0	0	0	0	0
	142011-Hourly Faculty Non-Teaching	58438	Summer Cr Adjunct - Counselor	Pooled	0	0	0	0	0	0	0	0	0
	142011-Hourly Faculty Non-Teaching Total				0	0	0	0	0	0	0	0	0
	211020-Classified Administrators	M5993	Dir - Financial Aid	Goldberg,Maureen,McRae	149,831	61,694	211,525	0	0	0	0	0	0
	211020-Classified Administrators Total				149,831	61,694	211,525	0	0	0	0	0	0
	211040-Regular Classified Non-Instruction	CS9596	Financial Aid Technician	Perez,Leslie	64,740	43,690	108,430	0	0	0	0	0	0
		CS9646	Student Program Advisor	Chavez,Elia	71,529	40,900	112,429	17,882	10,225	28,107	0	0	0
		CS9671	Student Program Advisor	Karalis,Valdas,D	85,166	42,172	127,338	0	0	0	0	0	0
		CS9768	Financial Aid Technician	Vacant	0	0	0	61,602	33,579	95,181	0	0	0
		CS9847	Student Program Advisor	Cardenas,Moltes	90,152	60,438	150,591	0	0	0	0	0	0
		CS9848	Student Program Advisor	Saragosa,Mary,V	97,653	52,193	149,847	0	0	0	0	0	0
		CS9849	Student Program Advisor	Garcia,Yesenia	0	0	0	89,912	60,438	150,350	0	0	0
		CS9850	Student Program Advisor	Louis-Agatha,C	0	0	0	93,908	42,172	136,080	0	0	0
		CS9959	Financial Aid Technician	Aldenderfer,Walter,Bryce	0	0	0	72,794	37,205	109,999	0	0	0
		CS9960	Financial Aid Technician	Ortega,Megan,Marie	0	0	0	63,129	34,143	97,272	0	0	0
		CS9961	Financial Aid Specialist	Hurtado Gonsalez,Lizbeth,	0	0	0	78,836	58,198	137,034	0	0	0
	211040-Regular Classified Non-Instruction Total				489,241	239,394	648,635	478,063	275,961	754,024	0	0	0
	232000-Hourly Staff Non-Instr	HI9905	--	Pooled	0	0	0	0	0	0	0	0	0
	232000-Hourly Staff Non-Instr Total				0	0	0	0	0	0	0	0	0
	232100-Hourly Students Non-Instr	FW5941	Federal Work Study	Pooled	0	0	0	0	0	0	0	0	0
		FW5957	Federal Work Study	Pooled	0	0	0	0	0	0	0	0	0
	232100-Hourly Students Non-Instr Total				0	0	0	0	0	0	0	0	0
	233000-Overtime Class Non-Instr	OT9999	Overtime - Instructional	Pooled	5,939	586	6,525	0	0	0	0	0	0
	233000-Overtime Class Non-Instr Total				5,939	586	6,525	0	0	0	0	0	0
4838 Financial Aid Total					565,011	301,674	866,685	478,063	275,961	754,024	0	0	0
4842 Health and Wellness	121010-Faculty Non Instructional	ED9946	Director- Student Health& Well	Vacant	0	0	0	153,487	63,159	216,646	0	0	0
		FN9888	Associate Professor/Counselor/20X0YS	Peters,Lacey,Johnson	121,921	56,824	178,745	0	0	0	0	0	0
		FN9888	Associate Professor/Counselor	Bostwick,Alyson,H	130,839	57,383	188,222	0	0	0	0	0	0
	121010-Faculty Non Instructional Total				252,760	114,207	366,967	153,487	63,159	216,646	0	0	0
	126010-Regular Non-Teaching Stipend	STP688	Student Hlth & Well Leadership	Pooled	10,000	2,897	12,897	0	0	0	0	0	0
	126010-Regular Non-Teaching Stipend Total				10,000	2,897	12,897	0	0	0	0	0	0
	142011-Hourly Faculty Non-Teaching	AN9970	Adjunct - Counselor	Pooled	0	0	0	0	0	0	0	0	0
		SB4842	Summer Cr Adjunct - Counselor	Pooled	0	0	0	0	0	0	0	0	0
	142011-Hourly Faculty Non-Teaching Total				0	0	0	0	0	0	0	0	0
	211040-Regular Classified Non-Instruction	C99958	Student Program Advisor	Bean,Rebecca,Locker	0	0	0	77,840	57,831	135,670	0	0	0
		CE9656	Std Health Nurse Prac-PA	Scherlis,Brenda,Ann	0	0	0	127,334	57,287	184,621	0	0	0
		CP9974	Wellness Prog Nurse	Sila,Mary,Elizabeth	0	0	0	86,193	42,126	128,319	0	0	0
		CP9991	Office Assistant, Senior	Ortiz,Angela,Michelle	0	0	0	61,602	33,581	95,183	0	0	0
	211040-Regular Classified Non-Instruction Total				0	0	0	352,969	190,825	543,794	0	0	0
	232000-Hourly Staff Non-Instr	HI9904	--	Pooled	0	0	0	0	0	0	0	0	0
	232000-Hourly Staff Non-Instr Total				0	0	0	0	0	0	0	0	0
	232100-Hourly Students Non-Instr	HI8765	Health & Wellness Student Work	Pooled	0	0	0	0	0	0	0	0	0
	232100-Hourly Students Non-Instr Total				0	0	0	0	0	0	0	0	0
	242000-Hourly Staff Instr Aid	HI8890	Hourly Worker - Instructional	Pooled	0	0	0	0	0	0	0	0	0
	242000-Hourly Staff Instr Aid Total				0	0	0	0	0	0	0	0	0
	299999-Classified Payroll Suspend	FW5939	Federal Work Study	Pooled	0	0	0	0	0	0	0	0	0
	299999-Classified Payroll Suspend Total				0	0	0	0	0	0	0	0	0
	#N/A	PH9995	Professional Expert - Mental Health Associate	Pooled	0	0	0	0	0	0	0	0	0
	#N/A Total				0	0	0	0	0	0	0	0	0
4842 Health and Wellness Total					262,760	117,104	379,864	506,456	253,984	760,439	0	0	0
4846-International Student Program	121030-Administrators Non Teaching	ED9935	Director, International Programs	Liu,Jing,Tan	73,087	22,031	95,118	0	0	0	0	0	0
	121030-Administrators Non Teaching Total				73,087	22,031	95,118	0	0	0	0	0	0
	142011-Hourly Faculty Non-Teaching	AN9998	Counselor - Int'l Students	Pooled	0	0	0	0	0	0	0	0	0
	142011-Hourly Faculty Non-Teaching Total				0	0	0	0	0	0	0	0	0
	211040-Regular Classified Non-Instruction	C99945	International Outreach & Admis	Shao,Yingying	66,335	53,593	119,928	0	0	0	0	0	0
		CS9670	International Student Advisor, Senior	Santillan,Rose Mary	109,769	54,366	164,135	0	0	0	0	0	0
		CS9794	International Student Advisor	Eggertsen,Jennifer,A	99,628	53,774	153,402	0	0	0	0	0	0
		CS9991	Administrative Assistant II	Flores,Sandra,L	95,279	58,213	153,492	0	0	0	0	0	0
	211040-Regular Classified Non-Instruction Total				371,010	219,946	590,957	0	0	0	0	0	0
	232000-Hourly Staff Non-Instr	HI9903	--	Pooled	20,000	1,220	21,220	0	0	0	0	0	0
	232000-Hourly Staff Non-Instr Total				20,000	1,220	21,220	0	0	0	0	0	0
	232100-Hourly Students Non-Instr	HI8914	Hourly Worker	Pooled	20,000	1,230	21,230	0	0	0	0	0	0
	232100-Hourly Students Non-Instr Total				20,000	1,230	21,230	0	0	0	0	0	0
	242100-Hourly Students Instr Aid	HI8753	Foundation Intern Student	Pooled	0	0	0	0	0	0	0	0	0
	242100-Hourly Students Instr Aid Total				0	0	0	0	0	0	0	0	0
	299999-Classified Payroll Suspend	FW5956	Federal Work Study	Pooled	0	0	0	0	0	0	0	0	0
	299999-Classified Payroll Suspend Total				0	0	0	0	0	0	0	0	0
	4846-International Student Program Total				484,097	244,428	728,524	0	0	0	0	0	0
4854-Enrollment Services	211020-Classified Administrators	M59958	Director, Enroll & Reten Servi	Pelton,Vanessa,E	136,774	66,218	202,992	0	0	0	0	0	0
	211020-Classified Administrators Total				136,774	66,218	202,992	0	0	0	0	0	0
	211040-Regular Classified Non-Instruction	C99943	Student Success Coordinator	Pula,Kristy,Leanne	0	0	0	94,461	55,434	149,895	0	0	0
		C99944	Student Success Coordinator	Stein,Elizabeth,A	99,283	52,557	151,840	0	0	0	0	0	0
		C99950	Student Success Coordinator	Huerta,MaryLou	94,461	63,679	158,140	0	0	0	0	0	0
		CS9645	Student Program Advisor	Almanza,Francisco,J	0	0	0	93,908	42,172	136,080	0	0	0
		CS9663	Assessment Specialist	Aguilera,Angelita,G	88,472	28,741	117,212	0	0	0	0	0	0
		CS9540	Student Success Coordinator	Voile,Sara,R	104,082	45,413	149,495	0	0	0	0	0	0
	211040-Regular Classified Non-Instruction Total				386,298	190,389	576,688	188,369	97,606	285,975	0	0	0
	232000-Hourly Staff Non-Instr	HI9902	--	Pooled	0	0	0	0	0	0	0	0	0
		HI9999	Generic Hourly for Unassigned Various	Pooled	59,922	3,685	63,607	0	0	0	0	0	0
		HI8694	SEA ESL Online Orientation	Pooled	0	0	0	0	0	0	0	0	0
	232000-Hourly Staff Non-Instr Total				59,922	3,685	63,607	0	0	0	0	0	0
	232100-Hourly Students Non-Instr	FW5954	Federal Work Study	Pooled	0	0	0	17,000	0	17,000	0	0	0
		HI8877	Hourly Worker	Pooled	0	0	0	0	0	0	0	0	0
	232100-Hourly Students Non-Instr Total				0	0	0	17,000	0	17,000	0	0	0
	4854-Enrollment Services Total				136,774	66,218	202,992	188,369	97,606	285,975	0	0	0

Santa Barbara City College  
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Unrestricted General Funds and Other FundsBudgeted Positions

Department	Account	Position Number	Position Description	Employee	Unrestricted General Fund			Restricted & Other Funds			Total Funds			
					Salary	Benefits	Total Salary & Benefits	Salary	Benefits	Total Salary & Benefits	Salary	Benefits	Total Salary & Benefits	
4854-Enrollment Services	232100-Hourly Students Non-Instr	H0909	Generic Hourly for Unassigned Various	Poolled	6,841	421	7,262	0	0	0	0	0	0	
		H0893	SEA Enrollment Coach	Poolled	0	0	0	0	0	0	0	0	0	
		H0896	SEA ESL Online Orientation	Poolled	0	0	0	0	0	0	0	0	0	
	232100-Hourly Students Non-Instr Total				6,841	421	7,262	17,000	0	17,000	0	0	0	
	233000-Overtime Class Non-Instr				8,261	815	9,076	0	0	0	0	0	0	
233000-Overtime Class Non-Instr Total				8,261	815	9,076	0	0	0	0	0	0		
4854-Enrollment Services Total					598,096	261,529	859,625	205,369	97,606	302,975	0	0	0	
4858-Campus Safety	211020-Classified Administrators	M59927	Manager,Security & Safety	Cokeley,Rayce,J	127,133	71,234	198,367	0	0	0	0	0	0	
		M59928	Director,Sec & Emerg Response	Fricke,Erik,	173,556	82,896	256,451	0	0	0	0	0	0	
	211020-Classified Administrators Total				300,689	154,129	454,818	0	0	0	0	0		
	211040-Regular Classified Non-Instruction	C99947	Lock System Specialist	Cox,Eric,Dean	106,050	58,913	164,963	0	0	0	0	0	0	
		C59955	Campus Safety Coordinator	Valenzuela,Lorraine,	54,384	31,840	86,224	0	0	0	0	0	0	
		C59664	Campus Safety Officer	Lemus,Michael,Joseph	31,622	17,072	48,693	0	0	0	0	0	0	
		C59769	Campus Safety Officer	Lombardo,Marco,	36,151	23,613	59,764	0	0	0	0	0	0	
		C59770	Senior Campus Safety Officer	Armstrong,Craig,C	44,326	21,086	65,412	0	0	0	0	0	0	
		C59771	Campus Safety Officer, Senior	Parra,Daniel,David	44,706	30,219	74,925	0	0	0	0	0	0	
		C59657	Campus Safety Officer	Silva,Fernando,Daniel	30,054	16,516	46,569	0	0	0	0	0	0	
		C59561	Campus Safety Officer	Naranjo,Ernesto,	30,801	16,790	47,591	0	0	0	0	0	0	
	211040-Regular Classified Non-Instruction Total				378,092	216,048	594,140	0	0	0	0	0	0	
	232000-Hourly Staff Non-Instr				H0901	--	0	0	0	0	0	0	0	
	232000-Hourly Staff Non-Instr Total				0	0	0	0	0	0	0	0	0	
	299999-Classified Payroll Suspend				FW5947	Federal Work Study	0	0	0	0	0	0	0	
	299999-Classified Payroll Suspend Total				0	0	0	0	0	0	0	0	0	
4858-Campus Safety Total					678,781	370,178	1,048,959	0	0	0	0	0	0	
4859-Office of Communications	211020-Classified Administrators	M59937	Executive Director, Public Affairs and Communications	Killebrew,Jordan,Anthony	178,102	86,533	264,635	0	0	0	0	0	0	
		211020-Classified Administrators Total				178,102	86,533	264,635	0	0	0	0	0	
	211040-Regular Classified Non-Instruction	C99961	Webmaster	Lieu,Hong,Chi	114,227	61,926	176,153	0	0	0	0	0	0	
		C59752	Administrative Assistant II	Mathieson,Kirsten,Ann	82,851	41,411	124,262	0	0	0	0	0	0	
		C59958	Public Relations & Communications Specialist	Jacobs,Amanda,Jean	103,682	48,995	152,677	0	0	0	0	0	0	
	211040-Regular Classified Non-Instruction Total				300,760	152,332	453,092	0	0	0	0	0	0	
	232000-Hourly Staff Non-Instr				H0895	--	0	0	0	0	0	0	0	
	232000-Hourly Staff Non-Instr Total				0	0	0	0	0	0	0	0	0	
	232100-Hourly Students Non-Instr				FW5940	Federal Work Study	0	0	10,000	0	10,000	0	0	0
	232100-Hourly Students Non-Instr Total				H0818	--	10,000	615	10,615	10,000	0	10,000	0	0
4859-Office of Communications Total					488,862	239,480	728,342	10,000	0	10,000	0	0	0	
4860-Scheduling Office	211040-Regular Classified Non-Instruction	C59619	Catalog/Schedule Specialist	Early,Charlotte,Luise	86,105	60,438	146,543	0	0	0	0	0	0	
		C59666	Catalog/Schedule Specialist	Castillo,Rosa,M	93,408	42,172	135,580	0	0	0	0	0	0	
		C59967	Catalog/Schedule Specialist	Bryant,Victor,L	89,162	59,490	148,652	0	0	0	0	0	0	
	211040-Regular Classified Non-Instruction Total				268,674	162,101	430,775	0	0	0	0	0	0	
	232000-Hourly Staff Non-Instr				H0846	-----	0	0	0	0	0	0	0	
232000-Hourly Staff Non-Instr Total				0	0	0	0	0	0	0	0	0		
4860-Scheduling Office Total					268,674	162,101	430,775	0	0	0	0	0	0	
4862-Office of Student Life	211040-Regular Classified Non-Instruction	C59853	Student Program Advisor	Collins,Amy,L	97,903	58,974	156,878	0	0	0	0	0	0	
		211040-Regular Classified Non-Instruction Total				97,903	58,974	156,878	0	0	0	0	0	0
	232000-Hourly Staff Non-Instr				H0847	----	0	0	0	0	0	0	0	
	232100-Hourly Students Non-Instr				FW5953	Federal Work Study	0	0	0	0	0	0	0	
	232100-Hourly Students Non-Instr Total				0	0	0	0	0	0	0	0	0	
4862-Office of Student Life Total					97,903	58,974	156,878	0	0	0	0	0	0	
4866-Associate Dean DSPS/Student Supp	121030-Administrators Non Teaching	ED9972	Associate Dean	Johnson,Christopher,K	173,175	67,628	240,803	0	0	0	0	0	0	
		121030-Administrators Non Teaching Total				173,175	67,628	240,803	0	0	0	0	0	0
	211040-Regular Classified Non-Instruction	C59981	Administrative Assistant II	Gyll,Catherine,C	92,710	50,364	143,075	0	0	0	0	0	0	
		211040-Regular Classified Non-Instruction Total				92,710	50,364	143,075	0	0	0	0	0	0
	232000-Hourly Staff Non-Instr	H08861	Hourly Worker	Poolled	0	0	0	0	0	0	0	0	0	
		H08848	-----	Poolled	0	0	0	0	0	0	0	0	0	
	232000-Hourly Staff Non-Instr Total				0	0	0	0	0	0	0	0	0	
4866-Associate Dean DSPS/Student Supp Total					265,885	117,992	383,877	0	0	0	0	0	0	
4874-University Transfer Center	121010-Faculty Non Instructional	FN9891	Associate Professor/Counselor/20XDYS	Barco Quinonez,Jenny Erika,M	0	0	132,897	40,218	173,115	0	0	0	0	
		FN9910	Assistant Professor/Couns/Dlr	Olguin,Vanessa,	117,281	26,184	143,465	0	0	0	0	0	0	
	121010-Faculty Non Instructional Total				117,281	26,184	143,465	132,897	40,218	173,115	0	0	0	
	142011-Hourly Faculty Non-Teaching	AN9991	Counselor - Transfer Ctr	Poolled	263,130	76,229	339,359	0	0	0	0	0	0	
		SB4850	Summer Cr Adjunct - Counselor	Poolled	8,764	2,539	11,303	0	0	0	0	0	0	
		SB4874	Summer Cr Adjunct - Counselor	Poolled	62,556	18,122	80,678	0	0	0	0	0	0	
	142011-Hourly Faculty Non-Teaching Total				334,450	96,890	431,340	0	0	0	0	0	0	
	142710-Overload Non Teaching Certificated	OL4874	Overload - Non-Instruction	Poolled	40,000	11,588	51,588	0	0	0	0	0	0	
		142710-Overload Non Teaching Certificated Total				40,000	11,588	51,588	0	0	0	0	0	0
	211040-Regular Classified Non-Instruction	C59634	Student Program Advisor	Flores,Marisa,Consuelo	84,916	60,438	145,354	0	0	0	0	0	0	
		C59992	Administrative Assistant II	Contreras,Yolanda,V	95,529	50,364	145,893	0	0	0	0	0	0	
	211040-Regular Classified Non-Instruction Total				180,445	110,802	291,247	0	0	0	0	0	0	
	232000-Hourly Staff Non-Instr				H0900	--	308	5,308	0	0	0	0	0	0
	232000-Hourly Staff Non-Instr Total				FW5934	Federal Work Study	5,000	308	5,308	0	0	0	0	0
	232100-Hourly Students Non-Instr				H0876	Hourly Worker	Poolled	0	10,000	0	10,000	0	0	0
	232100-Hourly Students Non-Instr Total				50,000	3,075	53,075	10,000	0	63,075	0	0	0	0
4874-University Transfer Center Total					727,176	248,847	976,022	142,897	40,218	1,159,137	0	0	0	
4878-Transfer Academy	121010-Faculty Non Instructional	FN9984	Associate Professor/Counselor	Warren,Angela,Marie	134,843	50,443	185,286	0	0	0	0	0	0	
		121010-Faculty Non Instructional Total				134,843	50,443	185,286	0	0	0	0	0	0
	232100-Hourly Students Non-Instr	H09999	Generic Hourly for Unassigned Various	Poolled	17,121	1,053	18,174	0	0	0	0	0	0	
		232100-Hourly Students Non-Instr Total				17,121	1,053	18,174	0	0	0	0	0	0
4878-Transfer Academy Total					151,964	51,496	203,460	0	0	0	0	0	0	
4880-V.P. Student Affairs	121030-Administrators Non Teaching	ED9942	VP of Student Affairs	Arnold,Paloma,L	241,690	76,756	318,445	0	0	0	0	0	0	
		121030-Administrators Non Teaching Total				241,690	76,756	318,445	0	0	0	0	0	0

Santa Barbara City College  
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Unrestricted General Funds and Other FundsBudgeted Positions

Department	Account	Position Number	Position Description	Employee	Unrestricted General Fund			Restricted & Other Funds			Total Funds		
					Salary	Benefits	Total Salary & Benefits	Salary	Benefits	Total Salary & Benefits	Salary	Benefits	Total Salary & Benefits
4880-V.P. Student Affairs	126050-NonCreditRegularNon-TeachingStipend	STP673	Probation/Dismissal Process Project	Pooled	0	0	0	0	0	0	0	0	0
	126050-NonCreditRegularNon-TeachingStipend Total				0	0	0	0	0	0	0	0	0
	126110-Other Non-Teaching Stipends	STP740	Starfish Degree Planr-Fac Stp	Pooled	0	0	0	5,651	1,269	6,920	0	0	0
	126110-Other Non-Teaching Stipends	STP817	Guided Pathways Reg Fac Stpd	Pooled	0	0	0	19,971	4,699	24,670	0	0	0
	126110-Other Non-Teaching Stipends Total				0	0	0	25,622	5,968	31,590	0	0	0
	142011-Hourly Faculty Non-Teaching	AN9993	Counselor-Financial Aid	Pooled	0	0	0	4,000	898	4,898	0	0	0
	142011-Hourly Faculty Non-Teaching Total				0	0	0	4,000	898	4,898	0	0	0
	142710-Overload Non Teaching Certificated	OL4850	Overload - Non-Instruction	Pooled	0	0	0	2,000	449	2,449	0	0	0
	142710-Overload Non Teaching Certificated Total				0	0	0	2,000	449	2,449	0	0	0
	211020-Classified Administrators	MS9968	Foster Care Ed Coord	Osterhage,Judith,A	5,260	1,898	7,158	0	0	0	0	0	0
	211020-Classified Administrators Total				5,260	1,898	7,158	0	0	0	0	0	0
	232000-Hourly Staff Non-Instr	H18875	Hourly Worker	Pooled	0	0	0	4,814	460	5,274	0	0	0
	232000-Hourly Staff Non-Instr Total				0	0	0	4,814	460	5,274	0	0	0
	232100-Hourly Students Non-Instr	H18906	Hourly Worker	Pooled	0	0	0	1,020	14	1,034	0	0	0
	232100-Hourly Students Non-Instr Total				0	0	0	1,020	14	1,034	0	0	0
	233000-Overtime Class Non-Instr	H18978	--	Pooled	0	0	0	26,826	2,565	29,391	0	0	0
	233000-Overtime Class Non-Instr	H19915	--	Pooled	0	0	0	5,000	479	5,479	0	0	0
	233000-Overtime Class Non-Instr Total				0	0	0	31,826	3,044	34,870	0	0	0
	4880-V.P. Student Affairs Total				246,949	78,654	325,603	69,282	10,833	80,115	0	0	0
4886-Dean Student Affairs	121030-Administrators Non Teaching	ED9989	Dean	Llerena,Christina,A.	187,358	98,097	285,455	0	0	0	0	0	0
	121030-Administrators Non Teaching Total				187,358	98,097	285,455	0	0	0	0	0	0
	126110-Other Non-Teaching Stipends	STP811	StrgWF Ld Y2 St Affs Fac Stpd	Pooled	0	0	0	0	0	0	0	0	0
	126110-Other Non-Teaching Stipends Total				0	0	0	0	0	0	0	0	0
	211040-Regular Classified Non-Instruction	CS9997	Administrative Assistant II	Saffold,Rebecca,Marie	92,718	58,213	150,931	0	0	0	0	0	0
	211040-Regular Classified Non-Instruction Total				92,718	58,213	150,931	0	0	0	0	0	0
	232000-Hourly Staff Non-Instr	H18929	Hourly Worker	Pooled	0	0	0	0	0	0	0	0	0
	232000-Hourly Staff Non-Instr Total				0	0	0	0	0	0	0	0	0
	299999-Classified Payroll Suspense	FW5952	Federal Work Study	Pooled	0	0	0	0	0	0	0	0	0
	299999-Classified Payroll Suspense Total				0	0	0	0	0	0	0	0	0
4886-Dean Student Affairs Total					280,076	156,310	436,386	0	0	0	0	0	0
4887-Veterans Support Services	211040-Regular Classified Non-Instruction	CS9841	Student Program Advisor	Rasmussen,Kyle,Stewart	87,029	61,217	148,246	0	0	0	0	0	0
	211040-Regular Classified Non-Instruction Total				87,029	61,217	148,246	0	0	0	0	0	0
4887-Veterans Support Services Total					87,029	61,217	148,246	0	0	0	0	0	0
9995-Interfund Billing Account	299999-Classified Payroll Suspense	FW5951	Federal Work Study	Pooled	0	0	0	0	0	0	0	0	0
9995-Interfund Billing Account	299999-Classified Payroll Suspense Total				0	0	0	0	0	0	0	0	0
9995-Interfund Billing Account Total					0	0	0	0	0	0	0	0	0
JN/A	132011-Faculty Instructional Hourly	AJ9869	Adjunct Instructor - LEC	Pooled	0	0	0	0	0	0	0	0	0
	132011-Faculty Instructional Hourly Total				0	0	0	0	0	0	0	0	0
	132050-NonCreditFacultyInstructionalHourly	CL9985	CLL Teacher AUTO MECHANICS	Pooled	0	0	0	0	0	0	0	0	0
	132050-NonCreditFacultyInstructionalHourly Total				0	0	0	0	0	0	0	0	0
JN/A Total					0	0	0	0	0	0	0	0	0
(blank)	(blank)	(blank)	(blank)	(blank)	0	0	0	0	0	0	0	0	0
(blank) Total	(blank) Total				0	0	0	0	0	0	0	0	0
Grand Total					76,231,877	28,680,433	104,912,311	11,317,263	5,037,407	16,354,670	0	0	0
Total Salaries & Benefits					104,912,311								
Plus: SERP Payments					650,000								
Total Salaries & Benefits in UGF					105,562,311								





## SBCCD Board of Trustees Agenda

**Agenda Item Details**

Meeting	Oct 10, 2024 - REGULAR BOARD MEETING
Category	13. BUSINESS SERVICES
Subject	13.1 Transfer from Unrestricted General Fund/Reserves to 4212 Budget
Type	Action
Recommended Action	It is recommended that the Board of Trustees approve the Transfer from Unrestricted General Fund/Reserves to Fiscal Services, Organizational Unit 4212 Budget.

The Assistant Superintendent/Vice President, Business Services is requesting a transfer of funds from the unrestricted general fund reserves to the Fiscal Services Budget 11000-4212-562000-672000 for \$40,000.

This budget augmentation is intended to cover the cost for a two consulting contracts (\$20,000 each) with Leslie Griffin and Jeffery Hinshaw to provide accounting services to assist staff in closing FY23-24 fiscal year records and to prepare for the annual audit. The consultants who are experienced California Community College controllers will assist staff in the proper account reconciliations and other closing processes. The consultants will also assist in the preparation of annual State reporting as well as the documents necessary to provide to the outside auditors.

The consulting contracts are presented to the Board in separate Board items with a not-to-exceed amount of \$20,000 each.

Additionally, the Assistant Superintendent/Vice President, Business Services is requesting a transfer of funds from the unrestricted general fund reserves to the Fiscal Services Budget for an Interim Controller for a period of four months. Total salaries and benefits for this period is estimated to be \$80,000.

The interim employment contract is presented to the Board in a separate Board item with a not-to-exceed amount of \$80,000.



SBCCD Board of Trustees Agenda

**Agenda Item Details**

Meeting	Nov 14, 2024 - REGULAR BOARD MEETING
Category	10. GOVERNING BOARD
Subject	10.2 Budget Change Request Fiscal Year 2024-25
Type	Action
Recommended Action	It is recommended that the Board of Trustees approve the Budget Change Request for Fiscal Year 2024-25.

On September 12, 2024, the Board formally adopted the operating budget for FY24-25. Just prior to the adoption of the budget, certain revenues were reported for the previous fiscal year that were considerably higher than was anticipated and that were included in the Tentative Budget which was approved in June 2024. That late realization prompted staff to re-examine other budget assumptions that were used to develop the current FY24-25 operating budget for both expenditures and revenue, specifically in the unrestricted general fund.

The purpose of this Board item is to formally adjust the budget to correct errors/omissions which were discovered during the review.

The summary of the requested changes to the unrestricted general fund are as follows:

	FY23-24 Actuals	FY24-25 Adopted Budget	Budget Changes approved in Oct 2024	FY24-25 Proposed Budget Revision	FY24-25 Proposed Adjusted Budget
State Revenues	63,925,655	60,179,318		846,031	61,025,349
Local Revenues	62,768,405	62,218,384		(68,516)	62,149,868
Other Financing Sources	353,284	200,000		-	200,000
Total Revenues	127,047,345	122,597,702		777,515	123,375,217
				-	
Academic Salaries	51,873,560	48,940,628		1,080,000	50,020,628
Classified Salaries	25,705,259	27,355,398	60,000	30,370	27,445,768
Employee Benefits	31,948,845	32,733,121	20,000	(681,000)	32,072,121
Supplies And Materials	1,889,865	2,042,857		-	2,042,857
Other Op Exp & Serv	12,072,476	15,719,192	40,000	(788,516)	14,970,676
Capital Outlay	886,178	614,219		-	614,219
Other Outgo	1,192	-		-	-
Transfers Out	2,039,068	2,750,000		-	2,750,000
Total Expenditures	126,416,444	130,155,414	120,000	(359,146)	129,916,268
Operating Surplus (Deficit)	630,901	(7,557,711)	(120,000)	1,136,661	(6,541,050)

[Revised Budget Presentation Nov 14.pdf \(541 KB\)](#)



# Santa Barbara City College

## 2024-25 Budget

(Revised / Corrected)

Board of Trustees  
November 14, 2024



# Agenda

- Unrestricted General Fund
  - FY23-24 Status and Closing Entries
- Restricted General Fund
  - FY23-24 Status and Closing Entries
- FY24-25 Unrestricted General Fund
  - Proposed Budget Revisions



## FY 23-24 UGF Closing Entries

	Title	Fiscal Year Ado. Budget	Fiscal Year Adj. Budget	Adopted Budget Actuals	Final Actuals	Closing Entries
10	Academic Salaries	48,823,119	49,069,787	51,873,560	51,873,560	(0)
20	Classified Salaries	27,333,939	27,134,201	25,382,153	25,705,259	323,106
30	Employee Benefits	28,104,470	28,594,817	28,620,459	31,948,845	3,328,386
40	Supplies And Materials	2,054,671	2,054,213	1,864,634	1,889,865	25,231
50	Other Operating Expenses & Services	12,894,739	14,226,452	13,250,000	12,072,476	(1,177,524)
60	Capital Outlay	528,970	533,741	900,000	886,178	(13,822)
70	Other Outgo	-	-	-	1,192	1,192
80	Transfers Out	3,200,000	3,000,000	2,500,000	2,039,068	(460,932)
		122,939,909	124,613,212	124,390,806	126,416,444	2,025,638
86	State Revenues	58,203,029	56,893,051	60,185,796	63,925,655	3,739,859
88	Local Revenues	60,751,770	58,944,391	63,231,857	62,768,405	(463,452)
89	Other Financing Sources	400,000	400,000	344,266	353,284	9,018
		119,354,799	116,237,442	123,761,919	127,047,345	3,285,426
		(3,585,110)	(8,375,769)	(628,887)	630,901	1,259,788



## FY 23-24 UGF Closing Entries

### Expenditures

Class Salaries	\$ .3M accruals
Benefits	\$3.4M STRS on-behalf expense – offset by revenue
Other Op Exp	(\$ .7M) Bus Pass expense moved to Parking & Trans Fund and (\$ .5M) other closing entries and reduced estimated accruals
Transfers Out	<u>(\$ .5M) Reduced transfers to Auxiliaries, Parking</u>
Total	\$2M net additional expenditures

### Revenues

State	\$3.8M STRS on-behalf funding added, plus minor recal, & accruals
Local	<u>(\$ .5M) Bus Pass revenue, plus adjust Prop Tax and Enrollment Fees</u>
Total	\$3.3M net additional revenue
Total	\$1.3M net positive change





## FY 23-24 Restricted GF Closing Entries

Major Object Title	Fiscal Year Ado. Budget	September Fiscal Year Adj. Budget	Final Fiscal Year Adj. Budget	September Year-To-Date Actual	Final Year-To-Date Actual	Closing Entries
<b>Expenditures</b>						
10 Academic Salaries	4,388,124	6,251,271	6,251,271	5,307,541	5,307,541	-
20 Classified Salaries	5,182,120	8,966,955	8,966,955	6,119,290	5,795,233	(324,057)
30 Employee Benefits	3,636,273	4,448,404	4,448,404	3,916,898	3,915,927	(971)
40 Supplies And Materials	2,658,419	4,613,979	4,613,979	1,762,985	1,762,599	(386)
50 Other Operating Expenses & Services	50,965,616	46,114,391	46,114,391	22,028,477	22,502,491	474,014
60 Capital Outlay	4,344,515	12,136,055	12,136,055	1,589,808	1,675,044	85,236
70 Other Outgo	6,988,359	10,435,162	9,752,157	4,300,813	4,998,192	697,379
79 Appropriation For Contingencies	1,531,290		1,121,617		-	-
80 Transfers Out	423,810		683,005		410,245	410,245
<b>Total Expenditures</b>	<b>80,118,525</b>	<b>92,966,218</b>	<b>94,087,834</b>	<b>45,025,812</b>	<b>46,367,272</b>	<b>1,341,460</b>
<b>Revenues</b>						
81 Federal Revenues	3,545,311	6,095,108	6,095,108	2,212,238	3,173,394	961,156
86 State Revenues	73,668,548	85,384,896	85,384,896	79,625,493	38,529,820	(41,095,673)
88 Local Revenues	2,698,009	2,840,202	2,840,202	2,764,381	2,469,044	(295,337)
89 Other Financing Sources	225,000	225,000	225,000	647,313	515,948	(131,365)
<b>Total Revenues</b>	<b>80,136,868</b>	<b>94,545,205</b>	<b>94,545,205</b>	<b>85,249,425</b>	<b>44,688,206</b>	<b>(40,561,219)</b>
<b>Total</b>	<b>18,343</b>	<b>1,578,988</b>	<b>457,371</b>	<b>40,223,613</b>	<b>(1,679,066)</b>	<b>(41,902,679)</b>

**Revenue Deferrals**





# FY 23-24 Restricted General Fund

Fund	Title	Ending Balance
12000	General Fund - Restricted	11,888
12007	Scheinfeld Program	40,181
12017	Shirley Conklin Foundation Grant	46,690
12019	Atkinson Gallery Support	(98,988)
12020	SFAA Student Financial Aid Admin	(175)
12050	Community Education Center	(64,492)
12059	Adult Ed Program	117
12067	Aspen Excellence Award	219
12069	Retention Enrollment Outreach SB85	334,405
12070	Ernie Drew Grant	1,783
12072	Entrepreneur Training	8,007
12077	Construct Build Green Project Yr 2	7,000
12097	Financial Aid Media Campaign	1,184
12098	Financial Aid Media Campaign	32,470
12110	Gateway to Success	71,444
12114	V.D.I. Santa Barbara Foundation	420
12128	Strong Workforce - Local SBCC	90
12133	2014 Examples of Excelencia Award	796
121552	Student Equity Achievement Even Yr	(416,903)
121561	SEA Dreamer Emergency Aid	3,000
12165	Lottery	2,146,187
12169	Winslow Maxwell Foundation Grant	1,631
12170	Marine Diving Tech	9,340
12199	Parking Lot Charging Stations	(10,446)
12200	Parking & Transportation Program	(4,771)
12202	Contract Education for PDC	32,171
12213	NREMT	(36,634)
12231	EEO Best Practices	21
12261	Pedotti Jail Funds (Foundation)	2,518
12282	COVID-19 Recovery Block Grant	5,666,530
12331	Rental of Facilities	298,724
		<u>8,084,407</u>

Beginning Fund Balance	9,763,473
Results of Operations	<u>(1,679,066)</u>
Ending Fund Balance	8,084,407



## FY 24-25 Proposed UGF Budget Corrections

	FY23-24 Actuals	FY24-25 Adopted Budget
Major Object 86 - State Revenues	63,925,655	60,179,318
Major Object 88 - Local Revenues	62,768,405	62,218,384
Major Object 89 - Other Financing Sources	353,284	200,000
Total Revenues	127,047,345	122,597,702
Major Object 10 - Academic Salaries	51,873,560	48,940,628
Major Object 20 - Classified Salaries	25,705,259	27,355,398
Major Object 30 - Employee Benefits	31,948,845	32,733,121
Major Object 40 - Supplies And Materials	1,889,865	2,042,857
Major Object 50 - Other Op Exp & Serv	12,072,476	15,719,192
Major Object 60 - Capital Outlay	886,178	614,219
Major Object 70 - Other Outgo	1,192	-
Major Object 80 - Transfers Out	2,039,068	2,750,000
Total Expenditures	126,416,444	130,155,414
Operating Surplus (Deficit)	630,901	(7,557,711)



# FY 24-25 Proposed UGF Budget Corrections

€	Account	Title	6/30/2024 Fiscal Year Adj. Budget	Final 6/30/2024 Year-To-Date Actual	6/30/2024 Fiscal Year Variance	6/30/2025 Fiscal Year Tent. Budget	6/30/2025 Fiscal Year Adopt. Budget	Change FY23-24 Actuals to FY24-25 Budget	Budget Changes approved in Oct	Suggested Budget Changes for November
Expenditures										
Major Object 10 - Academic Salaries										
	126111	Adjunct Other Non-Teaching Stipend	15,874	259,689	(243,815)	13,400	13,400	(246,289)		200,000
	126150	Non-Credit OtherNon-TeachingStipend	337,606	176,989	160,616	260,412	260,412	83,423		(60,000)
	132050	NonCreditFacultyInstructionalHourly	3,164,078	3,876,143	(712,064)	3,440,973	3,440,973	(435,170)		100,000
	132510	Reg. Faculty Instructional Summer	2,077,075	2,395,141	(318,065)	1,956,975	1,956,975	(438,166)		100,000
	132710	Overload Current Year	2,015,761	3,428,911	(1,413,150)	2,666,680	2,666,680	(762,231)		500,000
	133010	Banked TLU Reserve	-	48,433	(48,433)	-	-	(48,433)		50,000
	134011	Substitute Teachers	287,295	233,770	53,525	59,500	59,500	(174,270)		150,000
	134050	Non-Credit Substitute Teachers	-	7,162	(7,162)	71,350	71,350	64,188		(60,000)
	142011	Hourly Faculty Non-Teaching	1,516,075	1,740,506	(224,431)	1,527,738	1,527,738	(212,769)		100,000
	Total Academic Salaries		49,069,787	51,873,560	(2,803,773)	48,935,213	48,940,628	(2,932,932)	-	1,080,000



# FY 24-25 Proposed UGF Budget Corrections

€ Account	Title	6/30/2024 Fiscal Year Adj. Budget	Final 6/30/2024 Year-To-Date Actual	6/30/2024 Fiscal Year Variance	6/30/2025 Fiscal Year Tent. Budget	6/30/2025 Fiscal Year Adopt. Budget	Change FY23-24 Actuals to FY24-25 Budget	Budget Changes approved in Oct	Suggested Budget Changes for November
Expenditures									
Major Object 20 - Classified Salaries									
211020	Classified Administrators	4,642,381	4,041,721	600,660	4,397,258	4,397,258	355,537	60,000	
243000	Overtime Class Instr Aid	4,700	52,512	(47,812)	7,121	7,121	(45,391)		35,000
299999	Classified Payroll Suspense	(420,577)	-	(420,577)	4,630	4,630	4,630		(4,630)
Total Classified Salaries		27,134,201	25,705,259	1,428,942	27,355,398	27,355,398	1,650,138	60,000	30,370





# FY 24-25 Proposed Budget Corrections

€ Account	Title	6/30/2024 Fiscal Year Adj. Budget	Final 6/30/2024 Year-To-Date Actual	6/30/2024 Fiscal Year Variance	6/30/2025 Fiscal Year Tent. Budget	6/30/2025 Fiscal Year Adopt. Budget	Change FY23-24 Actuals to FY24-25 Budget	Budget Changes approved in Oct	Suggested Budget Changes for November
Major Object 30 - Employee Benefits									
311011	STRS - Adjunct Faculty	936,289	908,761	27,528	791,090	791,090	(117,671)		100,000
312040	STRS Classified	-	7,441	(7,441)	46,634	46,634	39,193		(39,000)
313050	STRS Non Credit Other Non-Teaching	68,424	10,411	58,013	40,188	40,188	29,777		(27,000)
321011	PERS Adjunct Instructors	-	26,820	(26,820)	-	-	(26,820)		25,000
331000	OASDHI Hourly Staff	48,608	79,395	(30,787)	20,706	20,706	(58,689)		50,000
331010	OASDHI Faculty Teaching	63,038	46,723	16,315	336,977	336,977	290,254		(275,000)
333010	OASDHI Othr Cert Non Teaching	20,266	7,062	13,204	71,650	71,650	64,588		(60,000)
333011	OASDHI Adjunct Faculty	29,123	43,534	(14,411)	93,203	93,203	49,669		(50,000)
341010	Health & Welfare Faculty Teaching	5,712,993	3,341,034	2,371,960	3,595,231	3,595,231	254,197		(200,000)
341011	Health & Welfare Adjunct Faculty	-	26,132	(26,132)	-	-	(26,132)		25,000
342000	Hlth & Welfare Board Members	67,778	270,687	(202,909)	70,792	70,792	(199,895)		200,000
342040	Hlth & Welfare Classified	3,544,176	3,266,581	277,595	3,730,014	3,730,014	463,433		(300,000)
342060	Hlth & Welfare Foundation	-	(178,910)	178,910	-	-	178,910		(200,000)
342080	Hlth & Welfare Classified Retirees	-	(182,992)	182,992	-	-	182,992		(200,000)
342086	Class Early Retiree w/ Dist Allocat	-	(33,200)	33,200	-	-	33,200		(35,000)
343080	Hlth & Welfare Cert. Retirees	-	129,317	(129,317)	-	-	(129,317)		150,000
343086	Cert. Early Retiree w/ Dist Allocat	-	140,500	(140,500)	-	-	(140,500)		150,000
351080	Unemployment Local Experience Chrg	-	39,787	(39,787)	-	-	(39,787)		50,000
361000	Workers Comp Instructional Hourly	14,934	(104)	15,038	15,865	15,865	15,970		(10,000)
361010	Workers Comp Faculty Instructional	377,503	413,538	(36,035)	430,825	430,825	17,287		(35,000)
392010	Early Retirement Instructional	650,000	358,361	291,639	150,000	150,000	(208,361)		150,000
392020	Early Retirement Class Management	-	68,290	(68,290)	250,000	250,000	181,710		(150,000)
399999	Payroll Benefits Suspense	(421,959)	12,537	(434,496)	(42,418)	(42,418)	(54,955)	20,000	
Total Employee Benefits		28,594,817	31,948,845	(3,354,028)	29,351,438	32,733,121	784,276	20,000	(681,000)



# FY 24-25 Proposed UGF Budget Corrections

€ Account	Title	6/30/2024 Fiscal Year Adj. Budget	Final 6/30/2024 Year-To-Date Actual	6/30/2024 Fiscal Year Variance	6/30/2025 Fiscal Year Tent. Budget	6/30/2025 Fiscal Year Adopt. Budget	Change FY23-24 Actuals to FY24-25 Budget	Budget Changes approved in Oct	Suggested Budget Changes for November
Expenditures									
Major Object 50 - Other Operating Expenses & Services									
541100	Insurance Claims	750	29,584	(28,834)	36,000	36,000	6,416		40,000
560120	Public Transportation Expense	528,516	-	528,516	828,516	828,516	828,516		(828,516)
562000	Contracts - Other	4,823,361	3,747,312	1,076,050	5,040,733	5,115,175	1,367,863	40,000	
Total Other Operating Expenses & Services		14,226,452	12,072,476	2,153,977	15,625,750	15,719,192	3,646,716	40,000	(788,516)



# FY 24-25 Proposed UGF Budget Corrections

€ Account	Title	6/30/2024 Fiscal Year Adj. Budget	Final 6/30/2024 Year-To-Date Actual	6/30/2024 Fiscal Year Variance	6/30/2025 Fiscal Year Tent. Budget	6/30/2025 Fiscal Year Adopt. Budget	Change FY23-24 Actuals to FY24-25 Budget	Budget Changes approved in Oct	Suggested Budget Changes for November	Total Net Change
Expenditures										
	Total Expenditures	124,613,212	126,416,444	(1,803,232)	126,665,275	130,155,414	3,738,970	120,000	(359,146)	3,499,824



# FY 24-25 Proposed UGF Budget Corrections

€	Account	Title	6/30/2024 Fiscal Year Adj. Budget	Final 6/30/2024 Year-To-Date Actual	6/30/2024 Fiscal Year Variance	6/30/2025 Fiscal Year Tent. Budget	6/30/2025 Fiscal Year Adopt. Budget	Change FY23-24 Actuals to FY24-25 Budget	Budget Changes approved in Oct	Suggested Budget Changes for November
Revenues										
Major Object 86 - State Revenues										
	861100	State Principal Apportionment	44,886,022	42,710,755	2,175,267	44,290,606	44,290,606	1,579,851		510,624
	861103	Board Financial Assist. Program 2%	150,000	107,013	42,987	150,000	150,000	42,987		(45,000)
	861116	Part Time Faculty Compensation	270,000	300,934	(30,934)	270,000	270,000	(30,934)		2,263
	861118	Part Time Faculty Office Hours	1,000,000	1,382,928	(382,928)	1,000,000	1,000,000	(382,928)		350,000
	861120	Full Time Faculty Compensation	1,684,029	1,733,645	(49,616)	1,684,029	1,684,029	(49,616)		49,616
	868000	State Mandated Costs	385,000	440,221	(55,221)	385,000	385,000	(55,221)		55,221
	868500	State Lottery Funds	2,000,000	3,023,418	(1,023,418)	2,500,000	2,500,000	(523,418)		(76,693)
	Total State Revenues		56,893,051	63,925,655	(7,032,604)	56,797,635	60,179,318	(3,746,337)	-	846,031





# FY 24-25 Proposed UGF Budget Corrections

€ Account	Title	6/30/2024 Fiscal Year Adj. Budget	Final 6/30/2024 Year-To-Date Actual	6/30/2024 Fiscal Year Variance	6/30/2025 Fiscal Year Tent. Budget	6/30/2025 Fiscal Year Adopt. Budget	Change FY23-24 Actuals to FY24-25 Budget	Budget Changes approved in Oct	Suggested Budget Changes for November
Revenues									
Major Object 88 - Local Revenues									
884011	Copiers Revenue - Transfer In	100,000	111,218	(11,218)	100,000	100,000	(11,218)		10,000
886000	Interest	600,000	1,929,051	(1,329,051)	1,100,000	1,100,000	(829,051)		750,000
888050	International Tuition	3,933,637	4,173,861	(240,224)	4,000,000	4,000,000	(173,861)		(600,000)
888060	Non Resident Tuition	3,800,000	4,846,884	(1,046,884)	4,500,000	4,500,000	(346,884)		600,000
888170	Public Transportation Fees	678,516	-	678,516	828,516	828,516	828,516		(828,516)
Total Local Revenues		58,944,391	62,768,405	(3,824,014)	62,168,328	62,218,384	(550,021)	-	(68,516)



# FY 24-25 Proposed UGF Budget Corrections

€ Account Title	6/30/2024 Fiscal Year Adj. Budget	Final 6/30/2024 Year-To-Date Actual	6/30/2024 Fiscal Year Variance	6/30/2025 Fiscal Year Tent. Budget	6/30/2025 Fiscal Year Adopt. Budget	Change FY23-24 Actuals to FY24-25 Budget	Budget Changes approved in Oct	Suggested Budget Changes for November
Expenditures								
Total Expenditures	124,613,212	126,416,444	(1,803,232)	126,665,275	130,155,414	3,738,970	120,000	(359,146)
Revenues								
Total Revenues	116,237,442	127,047,345	(10,809,902)	119,165,963	122,597,702	(4,449,642)		777,515
<b>Total</b>	<b>(8,375,769)</b>	<b>630,901</b>	<b>(9,006,670)</b>	<b>(7,499,311)</b>	<b>(7,557,711)</b>	<b>(8,188,612)</b>	<b>(120,000)</b>	<b>1,136,661</b>



# FY 24-25 Proposed UGF Budget Corrections

	FY23-24 Actuals	FY24-25 Adopted Budget	Budget Changes approved in Oct	FY24-25 Proposed Budget Revision	FY24-25 Proposed Budget
Major Object 86 - State Revenues	63,925,655	60,179,318		846,031	61,025,349
Major Object 88 - Local Revenues	62,768,405	62,218,384		(68,516)	62,149,868
Major Object 89 - Other Financing Sources	353,284	200,000		-	200,000
Total Revenues	127,047,345	122,597,702		777,515	123,375,217
				-	
Major Object 10 - Academic Salaries	51,873,560	48,940,628		1,080,000	50,020,628
Major Object 20 - Classified Salaries	25,705,259	27,355,398	60,000	30,370	27,445,768
Major Object 30 - Employee Benefits	31,948,845	32,733,121	20,000	(681,000)	32,072,121
Major Object 40 - Supplies And Materials	1,889,865	2,042,857		-	2,042,857
Major Object 50 - Other Op Exp & Serv	12,072,476	15,719,192	40,000	(788,516)	14,970,676
Major Object 60 - Capital Outlay	886,178	614,219		-	614,219
Major Object 70 - Other Outgo	1,192	-		-	-
Major Object 80 - Transfers Out	2,039,068	2,750,000		-	2,750,000
Total Expenditures	126,416,444	130,155,414	120,000	(359,146)	129,916,268
Operating Surplus (Deficit)	630,901	(7,557,711)	(120,000)	1,136,661	(6,541,050)



## Primary Drivers

Revenue	FY23-24 Actuals	FY24-25 Budget	change
Gen Apport	104,082,158	102,163,865	(1,918,293)
Intern'l	4,173,861	3,400,000	(773,861)
Non-res	4,846,884	5,100,000	253,116
Lottery	3,023,418	2,423,307	(600,111)
Other			(632,980)
			(3,672,127)
<u>Expenditures</u>			
Academic Sal	51,873,560	50,020,628	(1,852,932)
Classfied	25,705,259	27,445,768	1,740,508
Contracts	3,747,312	5,155,175	1,407,863
Utilities	2,390,490	3,173,700	783,210
Transfers Out	2,039,068	2,750,000	710,932
Other			710,243
			3,499,824
Net change			(7,171,951)



## FY 24-25 Possible UGF Improvements

Classified Staff Salary Savings	\$1M
Benefit Savings	\$.4M
Electrical Savings (solar)	\$.5M
Reduced transfer to Auxiliaries	\$.75M
Additional Lottery Revenue	<u>\$.5M</u>
Total Reduced Deficit	\$3.15M



# Questions?





## SBCCD Board of Trustees Agenda

**Agenda Item Details**

Meeting	Dec 19, 2024 - BOARD ORGANIZATIONAL MEETING
Category	9. ACTION ITEMS
Subject	9.3 Budget Revision, Use of Reserves for New Internal Auditor Position
Type	Action
Recommended Action	It is recommended that the Board of Trustees approve the Budget Revision, Use of Reserves for New Internal Auditor Position.

The purpose of this Board item is to request the use of reserves for a budget augmentation to the Superintendent/President's office budget for a new internal auditor position. The internal auditor is essential once a school district becomes fiscally independent from the County Schools office which occurred several years ago. Adding this position is also a Board of Trustees' goal. The new position will be a Classified Manager and will report directly to the Superintendent/President. The salary range for the new position is \$119,967-\$135,737, plus benefits.

This request is to decrease unrestricted general fund reserves and to increase appropriation to fund 11000 (Unrestricted General Fund), organization 4630 (Executive Office Staff), 211020 (regular classified non-instruction), 672000 (fiscal operations).

Category	FY24-25 Adopted Budget	FY24-25 Adjusted Budget	Proposed Adjustments	FY24-25 Adjusted Budget
State Revenues	60,179,318	61,025,349	-	61,025,349
Local Revenues	62,218,384	62,149,868	-	62,149,868
Other Financing Sources	200,000	200,000	-	200,000
Total Revenues	122,597,702	123,375,217	-	123,375,217
Academic Salaries	48,940,628	50,020,628	-	50,020,628
Classified Salaries	27,355,398	27,445,768	129,201	27,574,969
Employee Benefits	32,733,121	32,072,121	67,624	32,139,745
Supplies And Materials	2,042,857	2,042,857	-	2,042,857
Other Op Exp & Serv	15,719,192	14,970,676	-	14,970,676
Capital Outlay	614,219	614,219	-	614,219
Other Outgo	-	-	-	-
Transfers Out	2,750,000	2,750,000	-	2,750,000
Total Expenditures	130,155,414	129,916,268	196,825	130,113,093
Operating Surplus (Deficit)	(7,557,711)	(6,541,050)	(196,825)	(6,737,875)





**Santa Barbara City College**  
**2024-25**  
**Unrestricted General Fund - Fund 11**

Major Object	Title	2020-21 Actuals	2021-22 Actuals	2022-23 Actuals	2023-24 Adopted Budget	2023-24 Adjusted Budget	2023-24 Projected Actuals	2024-25 Budget
<b>Revenues</b>								
86	State Revenues	46,846,707	52,175,850	57,014,734	58,203,029	56,893,051	63,925,655	61,025,349
88	Local Revenues	50,178,372	54,960,858	60,018,020	60,751,770	58,944,391	62,768,405	62,149,868
89	Transfers In	7,211,612	4,789,591	266,768	400,000	400,000	353,284	200,000
<b>Total Revenues</b>		104,236,691	111,926,299	117,299,522	119,354,799	116,237,442	127,047,345	123,375,217
<b>Expenditures</b>								
10	Academic Salaries	39,528,777	43,734,575	45,320,841	48,823,119	49,069,787	51,873,560	50,020,628
20	Classified Salaries	19,946,930	22,531,049	24,525,145	27,333,939	27,134,201	25,705,259	27,445,768
30	Employee Benefits	25,657,271	26,209,478	29,812,325	28,104,470	28,594,817	31,948,845	32,072,121
40	Supplies And Materials	632,941	1,785,907	1,576,715	2,054,671	2,054,213	1,889,865	2,042,857
50	Other Operating Expenses & Services	7,307,845	11,957,029	13,672,972	12,894,739	14,226,452	12,072,476	14,970,676
60	Capital Outlay	319,609	774,570	579,234	528,970	533,741	886,178	614,219
70	Other Outgo	150,000	1,499,923	437,042	-	-	1,192	-
79	Appropriation for Contingencies	-	-	-	-	-	-	-
80	Transfers Out	1,100,764	2,223,028	3,352,000	3,200,000	3,000,000	2,039,068	2,246,723
<b>Total Expenditures</b>		94,644,135	110,715,559	119,276,273	122,939,909	124,613,212	126,416,444	129,412,991
<b>Net Change in Fund Balance</b>		9,592,556	1,210,740	(1,976,751)	(3,585,110)	(8,375,769)	630,901	(6,037,773)
<b>Beginning Fund Balance</b>								
		25,428,798	35,021,354	36,232,094	34,255,343	34,255,343	34,255,343	34,886,244
<b>Change in Fund Balance</b>		9,592,556	1,210,740	(1,976,751)	(3,585,110)	(8,375,769)	630,901	(6,037,773)
<b>Ending Fund Balance</b>		35,021,354	36,232,094	34,255,343	30,670,233	25,879,574	34,886,244	28,848,470

<b>Transfers (Funding To)</b>	<b>Funding From UGF</b>	<b>Funding From RGF - Indirect</b>	<b>Funding From Rental of Facilities</b>
Emergency Repairs (FT 43)	650,000	-	-
Children's Center Fund (FT 33)	200,000	-	-
Food Service (FT 32)	-	-	408,597
Internal Svc, Self-Ins (FT 61)	775,000	-	-
Campus Store (FT 51)	-	-	265,505
Parking Fund (FT 12)	121,723	-	-
Equipment Fund (FT 41)	500,000	-	-
Unrestricted General Fund (FT 11)	-	200,000	-
<b>Total</b>	<b>2,246,723</b>	<b>200,000</b>	<b>674,102</b>

**Santa Barbara City College**  
**2024-25**  
**Food Services - Fund 32**

Major Object	Title	2020-21 Actuals	2021-22 Actuals	2022-23 Actuals	2023-24 Adopted Budget	2023-24 Adjusted Budget	2023-24 Projected Actuals	2024-25 Budget
<b>Revenues</b>								
88	Local Revenues	8,148	400,321	984,221	670,000	1,556,980	1,655,703	1,669,821
89	Transfers In	1,160,134	1,078,000	625,000	600,000	600,000	-	408,597
<b>Total Revenues</b>		<b>1,168,282</b>	<b>1,478,321</b>	<b>1,609,221</b>	<b>1,270,000</b>	<b>2,156,980</b>	<b>1,655,703</b>	<b>2,078,418</b>
<b>Expenditures</b>								
20	Classified Salaries	519,584	565,081	685,834	644,196	618,453	810,625	939,198
30	Employee Benefits	288,354	279,905	284,883	335,494	323,644	330,390	361,602
40	Supplies And Materials	5,449	211,207	539,764	393,254	849,013	861,301	665,288
50	Other Operating Expenses & Services	21,304	53,636	76,641	53,850	116,710	128,980	133,733
60	Capital Outlay	-	179,051	15,731	23,270	23,270	4,408	35,000
79	Appropriation for Contingencies	-	-	-	-	188,297	-	-
<b>Total Expenditures</b>		<b>834,691</b>	<b>1,288,880</b>	<b>1,602,853</b>	<b>1,450,064</b>	<b>2,119,386</b>	<b>2,135,704</b>	<b>2,134,821</b>
<b>Net Change in Fund Balance</b>		<b>333,591</b>	<b>189,441</b>	<b>6,368</b>	<b>(180,064)</b>	<b>37,594</b>	<b>(480,001)</b>	<b>(56,403)</b>
<b>Beginning Fund Balance</b>		<b>102,090</b>	<b>435,681</b>	<b>625,122</b>	<b>631,490</b>	<b>631,490</b>	<b>631,490</b>	<b>151,489</b>
<b>Change in Fund Balance</b>		<b>333,591</b>	<b>189,441</b>	<b>6,368</b>	<b>(180,064)</b>	<b>37,594</b>	<b>(480,001)</b>	<b>(56,403)</b>
<b>Ending Fund Balance</b>		<b>435,681</b>	<b>625,122</b>	<b>631,490</b>	<b>451,425</b>	<b>669,084</b>	<b>151,489</b>	<b>95,086</b>

**Santa Barbara City College**  
**2024-25**  
**Campus Store - Fund 51**

Major Object	Title	2020-21 Actuals	2021-22 Actuals	2022-23 Actuals	2023-24 Adopted Budget	2023-24 Adjusted Budget	2023-24 Projected Actuals	2024-25 Budget
<b>Revenues</b>								
88	Local Revenues	5,012,166	4,643,172	3,080,070	4,847,532	4,847,532	2,534,086	807,000
89	Transfers In	-	-	678,382	-	-	206,250	265,505
<b>Total Revenues</b>		5,012,166	4,643,172	3,758,452	4,847,532	4,847,532	2,740,336	1,072,505
<b>Expenditures</b>								
20	Classified Salaries	864,824	777,038	626,263	773,733	773,733	666,783	491,330
30	Employee Benefits	323,296	316,823	318,247	328,240	328,240	290,012	146,175
40	Supplies And Materials	3,520,297	3,333,992	2,429,432	3,419,603	3,419,603	1,668,261	234,000
50	Other Operating Expenses & Services	303,293	292,599	307,286	288,181	288,181	432,064	191,000
60	Capital Outlay	-	-	-	-	-	-	10,000
70	Other Outgo	-	-	-	-	-	95,671	-
<b>Total Expenditures</b>		5,011,710	4,720,452	3,681,228	4,809,757	4,809,757	3,152,791	1,072,505
<b>Net Change in Fund Balance</b>		456	(77,280)	77,224	37,775	37,775	(412,455)	-
<b>Beginning Fund Balance</b>		6,829,910	6,830,366	6,753,086	6,830,310	6,830,310	6,839,339	6,426,884
<b>Change in Fund Balance</b>		456	(77,280)	77,224	37,775	37,775	(412,455)	-
<b>Ending Fund Balance</b>		6,830,366	6,753,086	6,830,310	6,868,085	6,868,085	6,426,884	6,426,884

**Santa Barbara City College**  
**2024-25**  
**Financial Aid - Fund 74**

Major Object	Title	2020-21 Actuals	2021-22 Actuals	2022-23 Actuals	2023-24 Adopted Budget	2023-24 Adjusted Budget	2023-24 Projected Actuals	2024-25 Budget
<b>Revenues</b>								
81	Federal Revenues	17,062,828	15,513,401	11,920,903	15,170,000	15,266,600	16,701,037	<b>15,170,000</b>
86	State Revenues	2,867,540	2,899,513	5,001,603	2,875,000	2,875,000	2,094,136	<b>2,875,000</b>
88	Local Revenues	987	780	-	-	-	12,519	-
89	Transfers In	311,246	-	-	-	-	-	-
<b>Total Revenues</b>		<b>20,242,602</b>	<b>18,413,694</b>	<b>16,922,506</b>	<b>18,045,000</b>	<b>18,141,600</b>	<b>18,807,692</b>	<b>18,045,000</b>
<b>Expenditures</b>								
10	Academic Salaries	-	-	1,825	-	-	2,048	-
30	Employee Benefits	-	-	413	-	-	460	-
50	Other Operating Expenses & Services	-	-	-	-	-	54	-
70	Other Outgo	20,126,200	18,383,035	16,638,531	18,025,000	18,121,600	18,726,856	<b>18,025,000</b>
<b>Total Expenditures</b>		<b>20,126,200</b>	<b>18,383,035</b>	<b>16,640,768</b>	<b>18,025,000</b>	<b>18,121,600</b>	<b>18,729,418</b>	<b>18,025,000</b>
<b>Net Change in Fund Balance</b>		<b>116,402</b>	<b>30,659</b>	<b>281,738</b>	<b>20,000</b>	<b>20,000</b>	<b>78,274</b>	<b>20,000</b>
<b>Beginning Fund Balance</b>								
		<b>333,296</b>	<b>449,697</b>	<b>480,356</b>	<b>762,094</b>	<b>762,094</b>	<b>762,094</b>	<b>840,368</b>
<b>Change in Fund Balance</b>		<b>116,402</b>	<b>30,659</b>	<b>281,738</b>	<b>20,000</b>	<b>20,000</b>	<b>78,274</b>	<b>20,000</b>
<b>Ending Fund Balance</b>		<b>449,697</b>	<b>480,356</b>	<b>762,094</b>	<b>782,094</b>	<b>782,094</b>	<b>840,368</b>	<b>860,368</b>

**Santa Barbara City College**  
**2024-25**  
**Parking & Transportation Program - Fund 12200**

Major Object	Title	2020-21 Actuals	2021-22 Actuals	2022-23 Actuals	2023-24 Adopted Budget	2023-24 Adjusted Budget	2023-24 Projected Actuals	2024-25 Budget
<b>Revenues</b>								
88	Local Revenues	533,189	568,970	501,150	400,000	400,000	1,390,853	1,328,516
89	Transfers In	-	94,028	-	225,000	225,000	515,948	121,723
<b>Total Revenues</b>		533,189	662,998	501,150	625,000	625,000	1,906,801	1,450,239
<b>Expenditures</b>								
20	Classified Salaries	247,625	392,689	470,032	277,262	277,262	504,652	272,042
30	Employee Benefits	76,532	101,218	130,543	159,963	159,963	160,532	157,135
40	Supplies And Materials	8,759	12,837	10,523	10,500	10,500	8,531	10,500
50	Other Operating Expenses & Services	120,000	146,842	136,628	118,275	172,275	976,617	1,000,791
60	Capital Outlay	11,107	9,412	6,018	5,000	5,000	4,781	5,000
80	Transfers Out	73,032	-	-	-	-	-	-
<b>Total Expenditures</b>		537,055	662,998	753,743	571,000	625,000	1,655,112	1,445,468
<b>Net Change in Fund Balance</b>		(3,866)	-	(252,594)	54,000	-	251,688	4,771
<b>Beginning Fund Balance</b>		-	(3,866)	(3,866)	(256,459)	(256,459)	(256,459)	(4,771)
<b>Change in Fund Balance</b>		(3,866)	-	(252,594)	54,000	-	251,688	4,771
<b>Ending Fund Balance</b>		(3,866)	(3,866)	(256,459)	(202,460)	(256,459)	(4,771)	-

**Santa Barbara City College**  
**2024-25**  
**Facilities Rentals - Fund 12331**

Major Object	Title	2020-21 Actuals	2021-22 Actuals	2022-23 Actuals	2023-24 Adopted Budget	2023-24 Adjusted Budget	2023-24 Projected Actuals	2024-25 Budget
<b>Revenues</b>								
88	Local Revenues	157,736	292,731	395,432	174,737	201,993	1,014,415	858,879
<b>Total Revenues</b>		157,736	292,731	395,432	174,737	201,993	1,014,415	858,879
<b>Expenditures</b>								
20	Classified Salaries	13,774	80,613	163,597	132,874	132,874	202,040	234,904
30	Employee Benefits	6,327	39,361	67,699	67,119	67,119	81,928	89,711
40	Supplies And Materials	204	2,128	1,225	1,000	1,000	1,647	500
50	Other Operating Expenses & Services	2,663	1,108	8,899	1,000	1,000	100,140	90,668
60	Capital Outlay	55,902	194	1,294	-	-	5,365	5,100
70	Other Outgo	-	-	-	-	-	(20,680)	-
80	Transfers Out	75,000	-	-	-	-	644,251	674,102
<b>Total Expenditures</b>		153,870	123,404	242,714	201,993	201,993	1,014,691	1,094,985
<b>Net Change in Fund Balance</b>		3,866	169,327	152,718	(27,256)	-	(276)	(236,106)
<b>Beginning Fund Balance</b>		13,072	16,937	186,264	338,982	338,982	336,382	336,106
Change in Fund Balance		3,866	169,327	152,718	(27,256)	-	(276)	(236,106)
<b>Ending Fund Balance</b>		16,937	186,264	338,982	311,725	338,982	336,106	100,000

**BUDGET TRANSFERS BETWEEN MAJOR OBJECTS - FISCAL YEAR 2024-25**

<u>Description</u>	<u>Fund</u>	<u>Major Object</u>	<u>Increase</u>	<u>Decrease</u>
<b>General Fund - Unrestricted</b>				
The Business Administration department is going to be hiring three student workers for the Spring semester. Julie Brown is allocating a portion of the department chair stipend towards paying these students.	11000	1000 - Academic Salaries		4,758
		2000 - Classified and Other Nonacademic Salaries	5,724	
		3000 - Employee Benefits		966





# Review of Fiscal Year 2023-24 Audited Actuals and Fiscal Year 2024-25 Mid-Year Progress

Presented by Chris Renbarger  
Assistant Superintendent/Vice President, Business Services

Board of Trustees  
January 16, 2025



- FY 2023-24 UGF Closing Entries
- FY 2023-24 RGF
- FY 2023-24 RGF Ending Fund Balance
- FY 2024-25 UGF Progress

# Fiscal Year 2023-24 UGF Closing Entries

Title	Fiscal Year Ado. Budget	Fiscal Year Adj. Budget	Ado. Budget Actuals	Nov Board Actuals	Audited Actuals	Closing Entries
10 Academic Salaries	48,823,119	49,069,787	51,873,560	51,873,560	51,873,560	-
20 Classified Salaries	27,333,939	27,134,201	25,382,153	25,705,259	25,705,259	-
30 Employee Benefits	28,104,470	28,594,817	28,620,459	31,948,845	31,948,845	-
40 Supplies And Materials	2,054,671	2,054,213	1,864,634	1,889,865	1,889,865	-
50 Other Operating Expenses & Services	12,894,739	14,226,452	13,250,000	12,072,476	12,072,476	-
60 Capital Outlay	528,970	533,741	900,000	886,178	886,178	-
70 Other Outgo	-	-	-	1,192	1,192	-
80 Transfers Out	3,200,000	3,000,000	2,500,000	2,039,068	2,039,068	-
Total Expenses	122,939,908	124,613,211	124,390,806	126,416,444	126,416,444	-
86 State Revenues	58,203,029	56,893,051	60,185,796	63,925,655	65,525,535	1,599,879
88 Local Revenues	60,751,770	58,944,391	63,231,857	62,768,405	62,325,839	(442,566)
89 Other Financing Sources	400,000	400,000	344,266	353,284	353,284	-
Total Revenues	119,354,799	116,237,442	123,761,919	127,047,345	128,204,658	1,157,313
Surplus (Deficit)	(3,585,109)	(8,375,769)	(628,887)	630,901	1,788,214	1,157,313



## Fiscal Year 2023-24 UGF Closing Entries

### Revenues

#### State

EPA	(64,535)
State General Fund Allocation	1,666,339
State Lottery Apportionment	(1,924)
Total State Revenue	1,599,879

#### Local

Enrollment Fees	(777,210)
Other Local	107,671
Property Tax	66,649
RDA Pass-through Payments	160,324
Total Local Revenue	(442,566)

Total Revenue	1,157,313
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# Fiscal Year 2023-24 RGF

Title	Fiscal Year Ado. Budget	Fiscal Year Adj. Budget	Ado. Budget Actuals	Nov Board Actuals	Audited Actuals	Variance
10 Academic Salaries	4,388,124	6,251,271	5,307,541	5,307,541	5,307,541	-
20 Classified Salaries	5,182,120	8,966,955	6,119,290	5,795,233	5,997,274	202,041
30 Employee Benefits	3,636,273	4,448,404	3,916,898	3,915,927	3,997,855	81,928
40 Supplies And Materials	2,658,419	4,613,979	1,762,985	1,762,599	1,764,246	1,647
50 Other Operating Expenses & Services	50,965,616	46,114,391	22,028,477	22,502,491	22,602,631	100,140
60 Capital Outlay	4,344,515	12,136,055	1,589,808	1,675,044	1,680,409	5,365
70 Other Outgo	6,988,359	9,752,157	4,300,813	4,998,192	4,977,512	(20,680)
79 Appropriation For Contingencies	1,531,290	1,121,617	-	-	-	-
80 Transfers Out	423,810	683,005	-	410,245	1,054,496	644,251
Total Expenses	80,118,526	94,087,834	45,025,812	46,367,272	47,381,964	1,014,692
81 Federal Revenues	3,545,311	6,095,108	2,212,238	3,173,394	3,173,394	-
86 State Revenues	73,668,548	85,384,896	79,625,493	38,529,820	38,529,820	-
88 Local Revenues	2,698,009	2,840,202	2,764,381	2,469,044	3,523,717	1,054,673
89 Other Financing Sources	225,000	225,000	647,313	515,948	515,948	-
Total Revenues	80,136,868	94,545,206	85,249,425	44,688,206	45,742,879	1,054,673
Surplus (Deficit)	18,342	457,372	40,223,613	(1,679,066)	(1,639,085)	39,981 *



# Fiscal Year 2023-24 RGF Ending Fund Balance

Fund	Title	Ending Balance
12000	General Fund - Restricted	11,888
12007	Scheinfeld Program	40,181
12017	Shirley Conklin Foundation Grant	46,690
12019	Atkinson Gallery Support	(98,988)
12020	SFAA Student Financial Aid Admin	(175)
12050	Community Education Center	(64,492)
12059	Adult Ed Program	117
12067	Aspen Excellence Award	219
12069	Retention Enrollment Outreach SB8:	334,405
12070	Ernie Drew Grant	1,783
12072	Entrepreneur Training	8,007
12077	Construct Build Green Project Yr 2	7,000
12097	Financial Aid Media Campaign	1,184
12098	Financial Aid Media Campaign	32,470
12110	Gateway to Success	71,444
12114	V.D.I. Santa Barbara Foundation	420
12128	Strong Workforce - Local SBCC	90
12133	2014 Examples of Excelencia Award	796
12165	Lottery	2,146,187
12169	Winslow Maxwell Foundation Grant	1,631
12170	Marine Diving Tech	9,340
12199	Parking Lot Charging Stations	(10,446)
12200	Parking & Transportation Program	(4,771)
12202	Contract Education for PDC	32,171
12213	NREMT	(36,634)
12231	EEO Best Practices	21
12261	Pedotti Jail Funds (Foundation)	2,518
12282	COVID-19 Recovery Block Grant	5,666,530
12331	Rental of Facilities	336,106
1E+05	Student Equity Achievement Even Yr	(416,903)
1E+05	SEA Dreamer Emergency Aid	3,000
<b>Total Ending Fund Balance</b>		<b>8,121,789</b>

Beginning Fund Balance	9,760,874
Surplus/(Deficit)	(1,639,085)
Ending Fund Balance	<u>8,121,789</u>



# Fiscal Year 2024-25 UGF Progress

Title	Fiscal Year Ado. Budget	Fiscal Year Adj. Budget	FY Dec 2024 Actuals	Variance	%
10 Academic Salaries	48,935,213	50,015,870	22,178,254	27,837,616	44%
20 Classified Salaries	27,296,665	27,580,693	13,223,621	14,357,072	48%
30 Employee Benefits	29,330,434	32,138,779	13,132,613	19,006,166	41%
40 Supplies And Materials	2,042,857	2,042,857	853,183	1,189,674	42%
50 Other Operating Expenses & Services	15,625,750	14,970,676	6,062,490	8,908,186	40%
60 Capital Outlay	604,620	614,219	196,587	417,632	32%
70 Other Outgo	-	-	3,500	(3,500)	0%
80 Transfers Out	2,750,000	2,246,723	775,000	1,471,723	34%
Total Expenses	126,585,538	129,609,816	56,425,248	73,184,568	44%
81 Federal Revenues	-	-	9,929	(9,929)	0%
86 State Revenues	56,797,635	61,025,349	17,092,790	43,932,559	28%
88 Local Revenues	62,168,328	62,149,868	24,905,933	37,243,935	40%
89 Other Financing Sources	200,000	200,000	164,085	35,915	82%
Total Revenues	119,165,963	123,375,217	42,172,737	81,202,480	34%
Surplus (Deficit)	(7,419,574)	(6,234,598)	(14,252,511)	8,017,913	

# Proposed Budget Adjustment

Category	FY 23-24 Audited Actuals	FY24-25 Adopted Budget	FY24-25 Adjusted Budget	Proposed Adjustments	FY24-25 Adjusted Budget
State Revenues	65,525,535	56,797,635	61,025,349	-	61,025,349
Local Revenues	62,325,839	62,168,328	62,149,868	-	62,149,868
Other Financing Sources	353,284	200,000	200,000	-	200,000
Total Revenues	128,204,658	119,165,963	123,375,217	-	123,375,217
Academic Salaries	51,873,560	48,935,213	50,015,870	-	50,015,870
Classified Salaries	25,705,259	27,296,665	27,580,693	-	27,580,693
Employee Benefits	31,948,845	29,330,434	32,138,779	-	32,138,779
Supplies And Materials	1,889,865	2,042,857	2,042,857	-	2,042,857
Other Op Exp & Serv	12,072,476	15,625,750	14,970,676	10,000	14,980,676
Capital Outlay	886,178	604,620	614,219	-	614,219
Other Outgo	1,192	-	-	-	-
Transfers Out	2,039,068	2,750,000	2,246,723	-	2,246,723
Total Expenditures	126,416,444	126,585,538	129,609,816	10,000	129,619,816
Operating Surplus (Deficit)	1,788,214	(7,419,574)	(6,234,598)	(10,000)	(6,244,598)
Beginning Fund Balance	34,255,343	36,043,557	36,043,557		36,043,557
Ending Fund Balance	36,043,557	28,623,982	29,808,958		29,798,958



**BUDGET TRANSFERS BETWEEN MAJOR OBJECTS - FISCAL YEAR 2024-25**

<u>Description</u>	<u>Fund</u>	<u>Major Object</u>	<u>Increase</u>	<u>Decrease</u>
<b>General Fund - Unrestricted</b>				
The Business Administration department is going to be hiring three student workers for the Spring semester. Julie Brown is using her entire chair stipend for Spring 2025 to pay these student workers. A request for a budget transfer was requested in December 2024. This is an additional amount.	11000	1000 - Academic Salaries		1,802
		2000 - Classified and Other Nonacademic Salaries	2,168	
		3000 - Employee Benefits		366
Purchase of the Coach Cam replacement cameras funded through a contribution to the Foundation.	11000	5000 - Other Operating Expenses and Services		8,669
		6000 - Capital Outlay	8,669	
Funding for an hourly position for the School of Culinary Arts.	11000	2000 - Classified and Other Nonacademic Salaries	2,000	
		3000 - Employee Benefits	182	
		5000 - Other Operating Expenses and Services		2,182

**RESOLUTION  
OF THE GOVERNING BOARD OF THE  
SANTA BARBARA COMMUNITY COLLEGE DISTRICT**

<b>BUDGET TRANSFERS BETWEEN MAJOR OBJECTS - FISCAL YEAR 2024-2025</b>			<b>Resolution No.</b>	<b>(2024-2025)</b>
<b><u>Description</u></b>	<b><u>Fund</u></b>	<b><u>Major Object</u></b>	<b><u>Increase</u></b>	<b><u>Decrease</u></b>
General Fund - Unrestricted				
<b>Facilities and Operations - Grounds</b>	11000	400000-Supplies and Materials		5,000
Increase contracts budget needed tree trimming for health safety		500000-Other Operating Expenses and Services	5,000	
<b>Academic Programs / Psychology</b>	11000	500000-Other Operating Expenses and Services	300	
Department Meetings and Development		600000-Capital Outlay		300
<b>Academic Programs / Athletics</b>	11000	400000-Supplies and Materials		658
Employee Education and Development		500000-Other Operating Expenses and Services	658	
<b>Information Technology</b>	11000	400000-Supplies and Materials	2,500	
Hardware Tags for IT's Asset management project		500000-Other Operating Expenses and Services		2,500
<b>PASSED AND ADOPTED BY THE</b> Board of Trustees of the Santa Barbara Community College District on				

**RESOLUTION  
OF THE GOVERNING BOARD OF THE  
SANTA BARBARA COMMUNITY COLLEGE DISTRICT**

**BUDGET TRANSFERS BETWEEN MAJOR OBJECTS - FISCAL YEAR 2024-25**

**Resolution No. \_\_\_\_\_ (2024-25)**

<u>Description</u>	<u>Fund</u>	<u>Major Object</u>	<u>Increase</u>	<u>Decrease</u>
General Fund - Unrestricted				
<b>Executive Office Staff</b>	11000	40000 - Supplies and Material	28,400	
Increase budget to cover Diligent subscription		50000- Other Operating Expense and Services		28,400
<b>Facilities and Operations - Grounds</b>	11000	40000 - Supplies and Material		8,000
Increase budget for tree trimming		50000- Other Operating Expense and Services	8,000	
<b>Facilities and Operations - Grounds</b>	11000	50000- Other operating Expense and Services	1,420	
Increase budget for tree trimming		60000- Capital Outlay		1,420
<b>Cosmetology/Esthetician</b>	11000	50000- Other Operating Expense and Services		2,000
Increase budget for unexcepted increase in Cosmetology Student Kits		40000 - Supplies and Material	2,000	
<b>Disabled Student Programs/Services</b>	11000	50000- Other Operating Expense and Services		11,000
Increase budget to purchase tram/cart for campus safety to provide access for students with disabilities		60000 - Capital Outlay	11,000	

**PASSED AND ADOPTED BY THE** Board of Trustees of the Santa Barbara  
Community College District on



## SBCCD Board of Trustees Agenda

**Agenda Item Details**

Meeting	May 22, 2025 - REGULAR BOARD MEETING-AMENDED
Category	10. ACTION
Subject	10.4 Covid-19 Block Grant Budget for 2024-25
Type	Action
Recommended Action	It is recommended that the Board of Trustees approve the amendment to the Expense Budget in Fund 12282 - COVID-19 Block Grant.

The purpose of this Board item is to request approval to amend the Expense Budget in Fund 12282 - COVID-19 Block Grant.

The 2023 enacted State budget included provisions to allow community college districts more flexibility in the use of remaining one-time funds for the COVID-19 recovery block grant, retention and enrollment outreach, and the physical plant and instructional support program. Remaining one-time funds may be used for any of these purposes.

The District Adoption Budget for Fund 12282 - remaining COVID-19 Block Grant funding - anticipated a beginning fund balance of \$5,392,574. September 12, 2024, item 14.3, Adoption Budget page 30 (pdf page 29). Expenses were not budgeted at that time.

Use of available fund balance in Fund 12282 will be used to offset some of the anticipated Unrestricted General Fund deficit. The use of available funds will be for permitted purposes including, but not limited to, engaging students to increase persistence, engaging students to increase access, supporting student basic needs and mental health, supporting faculty professional development, etc.

The summary of the request changes are as follows:

Academic Salaries	\$802,264
Classified Salaries	\$1,831,708
Benefits	\$1,106,958
Supplies	\$169,399
Services	\$1,100,690
Equipment	\$29,263
Other (direct aid to students)	\$5,484
<b>Total</b>	<b>\$5,046,089</b>

**RESOLUTION  
OF THE GOVERNING BOARD OF THE  
SANTA BARBARA COMMUNITY COLLEGE DISTRICT**

**BUDGET TRANSFERS BETWEEN MAJOR OBJECTS**

**Resolution No. \_\_\_\_\_ (2024-25)**

<u>Description</u>	<u>Fund</u>	<u>Major Object</u>	<u>Increase</u>	<u>Decrease</u>
General Fund - Unrestricted				
<b>Network and Communication</b>	11000	50000- Other Operating Expense and Services		3,855
Increase budget to replace defective fiber and increase speeds to the 20GB Standard		60000- Capital Outlay	3,855	
<b>Arts</b>	11000	50000- Other Operating Expense and Services		2,553
Increase budget to pay for Student Stipends		40000 - Supplies and Material	2,553	
<b>Arts</b>	11000	50000- Other Operating Expense and Services		1,500
Increase budget for departmental supplies		40000 - Supplies and Material	1,500	
<b>Film and Production</b>	11000	60000- Capital Outlay		229
Increase budget for tree trimming		40000 - Supplies and Material	229	
<b>Film and Production</b>	11000	40000 - Supplies and Material		600
Increase budget an increase in insurance costs		50000- Other Operating Expense and Services	600	
<b>Dean Hum/Fine Arts/ESL/SoM/SS</b>	11000	50000- Other Operating Expense and Services		4,000
Increase budget for multiple departments supply needs		40000 - Supplies and Material	4,000	
<b>University Transfer Center</b>	11000	50000- Other Operating Expense and Services		2,000
Increase budget for departmental supplies		40000 - Supplies and Material	2,000	
<b>Facilities and Operations - Ground</b>	11000	50000- Other Operating Expense and Services		56
Increase budget to cover overage in supplies		40000 - Supplies and Material	56	