

SAN DIEGO
MESA COLLEGE

Mathematics and Natural Sciences

WE ARE *Mesa*



SAN DIEGO MESA COLLEGE

GENERAL FUND/UNRESTRICTED

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SAN DIEGO COMMUNITY COLLEGE DISTRICT

3375 Camino del Rio South, San Diego, CA 92108

BOARD OF TRUSTEES

Mr. Rich Grosch..... President

Mr. Peter Zschiesche.....Executive Vice President

Ms. Mary GrahamVP for Instructional Development

Mr. Bernie Rhinerson.... VP for Educational Collaboration

Dr. Maria Nieto Senour ..VP for Institutional Effectiveness

Carolina Moreno (City)....Student Member

Jay Walker (Mesa)Student Member

Emalina Ledbetter (Miramar).....Student Member

ADMINISTRATION

Dr. Constance M. Carroll Chancellor

SAN DIEGO MESA COLLEGE
7250 Mesa College Drive, San Diego, CA 92111

ADMINISTRATION

Pamela T. Lester..... President

Administrative Services

Robert Garber Acting Vice President, Administrative Services

Student Services

Julianna Barnes Interim Vice President, Student Services

Ashanti Hands..... Dean, Student Affairs

Susan Topham..... Dean, Student Development and Matriculation

Instructional Services

Tim McGrath..... Vice President, Instruction

Charles Zappia Dean,
School of Social, Behavioral Sciences and Multicultural Studies

Danene Brown..... Dean,
School of Business, Computer Studies and Technologies and
Economic Development

Margie Fritch..... Dean,
School of Health Sciences/Public Service

Andrew MacNeill Dean,
School of Humanities

Jonathan Fohrman Dean,
School of Arts & Languages

David Fierro Interim Dean,
School of Learning Resources & Information Technology

Saeid Eidgahy Dean,
School of Mathematics and Natural Sciences

Dave Evans Dean,
School of Physical Education, Health Education & Athletics

SAN DIEGO MESA COLLEGE
7250 Mesa College Drive, San Diego, CA 92111

SENATE & STUDENT OFFICERS

ACADEMIC SENATE

Terry Kohlenberg President
Donna Duchow Vice President

CLASSIFIED SENATE

Angela Liewen..... President
Monica Romero Vice President

ASSOCIATED STUDENTS

Jay Walker President
Sarah Farmer..... Vice President

MESA COLLEGE

Budget Model Summary

General Fund/Unrestricted

2013-2014

2013-2014 Allocation per Budget Model	50,490,120
Plus Prior Year Ending Balance (See Note Below)	433,349
2013-2014 FINAL BUDGET	50,923,469

Prior Year Encumbrance Carryover Budget	33,064
2013-2014 Adjusted Budget Including Encumbrances	50,956,533

2012-2013 Adjusted Budget	51,218,860
2012-2013 Actual Expenses	50,825,726
2012-2013 Total GFU Ending Balance (Returned to District)	393,134

Reserves	433,349
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Total Ending Balance Reserve 2013-2014	433,349
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This document provides the line-item budget for the general operating budget of the college, which falls under the category **General Fund/Unrestricted Budget**. However, in addition to these funds, budget for a wide range of college programs and services are provided from various other "funds," such as General Fund/Restricted, Special Revenue Funds, Trust Funds, and Other Funds.

The following pages provide a summary of these other funds, which provide direct services for students and the college. Budget areas not included are College Police, Maintenance, Bookstore and Cafeteria, for which site specific budget allocations are not available. Special equipment allocations, such as I.E.L.M. and Block Grant funding are also not included, as these funds are not allocated until after the District's Final Budget is approved.

**SAN DIEGO MESA COLLEGE
2013-2014 FINAL BUDGET SUMMARY
GENERAL FUND UNRESTRICTED/RESTRICTED & OTHER FUNDS**

2013-2014 Total General Fund/Unrestricted **\$ 50,923,469**

	Detail Fund	Budget
2013-2014 Final General Fund/Restricted		
NIH - Bridges to the Future	1210	79,230
SDWFRP-SD Urban Teachers	1258	30,852
Financial Aid Admin. Allowance	1262	188,471
Federal Work Study	1272	314,880
VETS/Admin Allowance	1282	42,715
Student Support Services (STAR)	1292	321,392
Gear-Up Program	1305	8,891
VTEA Curriculum Development & Instr/Vtea Student Support	1390, 1391	474,472
CTE Collaborative 12 Medical Assist/SB70	1405	33,273
CTE Collaborative 12/SB70	1409	47,077
Basic Skills 12/13	1410	252,259
BFAP Admin	1552	751,306
EOPS - Adm/Services - Part A	1562	65,407
EOPS - Adm/Services - Part B	1562	431,082
Care Programs-Part B	1572	42,117
AB1725 Staff Development -carry forward	1601	17,114
DSPS	1602	560,185
P/T Faculty Compensation (Credit Matric)	1623	311,070
Matriculation	1642	581,006
ARTICULATION /Carry Forward	1645	312
BASIC SKILLS 11/12	1665	252,259
Proposition 20 Lottery Funds	1695	306,490
Co-Curricular	1800	1,198,561
Civic Center / Revenue	1801	132,243
Student Accident Insurance	1856	162,005
Student Health Services Revenue	1857	1,200,855
Library Fines / Revenue	1877	59,539
Student Copy Fees / Revenue	1916	6,737
Admissions / Revenue	1916	37,580
Evaluations / Revenue	1916	2,120
Placement / Revenue	1916	3,740
Neighborhood / Revenue	1959	105,241
2013-2014 Total General Fund/Restricted		\$ 8,020,481

2013-2014 Final Restricted Other Funds**Budget**

Trio C Campis Fund (33-3110)	28,938
CCTR 8327 Grant (33-34XX)	238,755
Child Development Funds (33XX-37XX)	1,750
Proposition S and N	39,049,723
Associated Students	165,031
Associated Student Representative Fee	113,166
Fiduciary Trust (79-7972)	1,020,779
Financial Aid	23,941,182
* Pell (19,000,000)	
* SEOG (349,182)	
* William Ford Direct Loan (2,900,0000)	
* OSHER (23,000)	
* AMERICORPS (55,000)	
* Cal Grant B & C (1,050,000)	
* Alternative (550,000)	
Extended Opportunities (14,000)	
2013-14 Total Restricted Other Funds	<u>\$ 64,291,631</u>

2013-2014 Total General Fund/Unrestricted	50,923,469
2013-2014 Total General Fund/Restricted	8,020,481
2013-2014 Total General Fund/Restricted Other Funds	64,291,631
2013-2014 Total Unrestricted, Restricted & Other Funds	<u>\$ 123,235,581</u>

SAN DIEGO MESA COLLEGE

SUMMARY BY OBJECT CODE/ACCOUNT

The State Accounting Manual identifies expenses by **Major Object of Expenditure** (Object Code) and the by **Account** within Object Code. The designation of expenses by Object Code impacts the site in that the Board of Trustees approves the budget by Object Code. As transfers between Object Codes would be amending the Board-approved budget, and as only the Board can amend the budget they approve, the site has the flexibility to transfer funds between accounts, within the same Object Code only. Transfers between Object Codes require Board approval.

The following pages are a summary of Mesa's budget by Object Code and Account within each Object Code.

NOTE: FUNDS ARE ALLOCATED ON POOL ACCOUNTS
(1999, 2999, 3999, 4999, 5999 and 6999)

Account Example:

<u>FUND</u>	<u>DETAIL FUND</u>	<u>COST CENTER</u>	<u>TOPS</u>	<u>OBJECT CODE</u>	
11	1010	21010	660000	4999	\$1000

You can use that \$1000 on 4000 object codes such as:

Object Codes

4002	Operating Supplies	\$500
4005	Books	\$200
4009	Printing	\$200
4012	Audio Visual	\$100

**SAN DIEGO COMMUNITY COLLEGE DISTRICT
SELECTED SUMMARY OF ACCOUNT NUMBERS
By Object Code**

1000 Academic Salaries

- 1101 Classroom Contract
- 1102 Classroom Contract Overload (Hourly)
- 1103 Classroom Pro-Rata
- 1201 Nonclassroom Contract
- 1203 Nonclassroom Pro-Rata
- 1301 Classroom Hourly (Adjunct)
- 1302 Classroom Substitute
- 1401 Nonclassroom Hourly
- 1403 Extended Service Pay
- 1402 Nonclassroom Substitute

2000 Classified Salaries

- 2101 Nonclassroom Contract
- 2102 Classified Substitute Nonclassroom
- 2201 Classroom Contract
- 2202 Classified Substitute Classroom
- 2301 Nonclassroom Hourly
- 2304 Classified Extended Service Pay
- 2401 Classroom Hourly

3000 Employee Benefits

- All 3000 series accounts are benefits
- 3999 Benefits Pool

4000 Supplies and Materials

- 4002 Operating Supplies (Noninstructional)
- 4003 Instructional Supplies
- 4005 Books other than LRC Books
- 4006 Library Periodicals
- 4009** Printing
- 4012 Audio Visual Supplies (Tapes)
- 4013 Stockroom Revolving Purchases
- 4014 Stockroom Revolving Chargebacks
- 4020 Telephone Equipment & Supplies (\$100 - \$200)
- 4021 Computer Software & Hardware (\$100-\$200)
- 4023 Minor Equipment (\$100 - \$200)
- 4023** Per unit freight or installing charges between (\$100 - \$200)

5000 Other Operating Expenses and Services

5001 Postage

5002 Revolving Postage Purchases

5003 Revolving Postage Chargebacks

5008 Special Activities (Includes Food Expenses)

5008 Royalties

5009 Permits and Licenses

5105 Equipment Rental

5106 Vehicle Rental

5155 Contracts for Maintenance (includes Copier Machine Maintenance)

5161 Contracts – Other

5162 Contracts Software Services (Site License Renewal)

5251 Memberships

5303 Officiating Fees

5303 Professional Services

5351 Mileage Reimbursement - Employee

5352 Conference and Travel - Employee

5353 Co-Curricular Entry Fee

5402 Advertising

5807 Cellular Telephone

5808 Pager Service

5830 Laundry Services

5835 Pest Control

6000 Capital Outlay

6203 Building Minor Improvement/Alteration

6301 Library Books

6402 New Equipment (Over \$200)

6402 Audio Visual Tapes (Over \$200)

6403 Replacement of Lost/Stolen Equipment

6405 Per Unit Freight or Installation Charges > \$1,000

6406 Replacement of Equipment (Over \$200)

6410 Computer Hardware (Over \$200)

6411 Telecommunication Hardware (Telephone Equipment & Products Over \$200)

6415 Per Unit Freight or Installation charges (\$200 - \$1000)

**MESA COLLEGE
2013 - 2014 BUDGET
GENERAL FUND/UNRESTRICTED
COST CENTER SUMMARY**

EXECUTIVE OFFICE AND GOVERNANCE (21XXX) - S U M M A R Y

<u>COST CENTERS (21000 - 21050)</u>	<u>Object Code</u>	<u>2013/2014 BUDGET</u>
<u>Academic Salaries Pool Account</u>	1999	255,319
Total 1000 Object Code		255,319
<u>Classified Salaries Pool Account</u>	2999	412,372
Total 2000 Object Code		412,372
<u>Benefits Pool Account</u> Various Benefits	3999	219,958
Total 3000 Object Code		219,958
<u>Supplies and Materials Pool Account</u>	4999	34,227
Total 4000 Object Code		34,227
<u>Other Operating Expenses Pool Account</u>	5999	49,452
Total 5000 Object Code		49,452
<u>Capital Outlay Pool Account</u>	6999	10,000
Total 6000 Object Code		10,000
EXECUTIVE OFFICE & GOVERNANCE BUDGET TOTAL		981,328

2013 - 2014 BUDGET
GENERAL FUND/UNRESTRICTED

PRESIDENT'S OFFICE 11-1010-21010-660000-XXXX

<u>Object Code Description</u>	<u>Object Code</u>	<u>2013/2014 BUDGET</u>
<u>Academic Salaries</u>		
Nonclassroom Contract	1201	207,612
Total 1000 Object Code		207,612
<u>Classified Salaries</u>		
Nonclassroom Contract	2101	201,726
Total 2000 Object Code		201,726
<u>Benefits</u>		
Various Benefits	3999	132,374
Total 3000 Object Code		132,374
<u>Supplies and Materials</u>		
	4999	21,387
Total 4000 Object Code		21,387
<u>Other Operating Expenses</u>		
	5999	23,250
Total 5000 Object Code		23,250
<u>Capital Outlay</u>		
Equipment	6999	10,000
Total 6000 Object Code		10,000
TOTAL PRESIDENT'S OFFICE BUDGET		596,349

**2013 - 2014 BUDGET
GENERAL FUND/UNRESTRICTED**

ACADEMIC SENATE 11-1010-21020-400000-XXXX

INSTRUCTIONAL ACCOUNTS		Object	2013/2014
<u>Object Code</u>	<u>Description</u>	<u>Code</u>	<u>BUDGET</u>
<u>Academic Salaries</u>			
	Classroom Hourly	1301	40,687
Total 1000 Object Code			40,687
<u>Benefits</u>			
	Various Benefits	3999	4,595
Total 3000 Object Code			4,595

TOTAL ACADEMIC SENATE BUDGET

45,282

**2013 - 2014 BUDGET
GENERAL FUND/UNRESTRICTED**

ACADEMIC SENATE 11-1010-21020-603000-XXXX

NON INSTRUCTIONAL ACCOUNTS	Object	2013/2014
<u>Object Code Description</u>	<u>Code</u>	<u>BUDGET</u>
<u>Academic Salaries</u>		
Nonclassroom Hourly	1401	3,510
	Total 1000 Object Code	3,510
<u>Benefits</u>		
Various Benefits	3999	427
	Total 3000 Object Code	427
<u>Supplies and Materials</u>	4999	2,650
	Total 4000 Object Code	2,650
<u>Other Operating Expenses</u>	5999	6,407
	Total 5000 Object Code	6,407
TOTAL ACADEMIC SENATE BUDGET		12,994

**2013 - 2014 BUDGET
GENERAL FUND/UNRESTRICTED**

SITE COMPLIANCE/EEO OFFICE 11-1010-21030-676000-XXXX

<u>Object Code Description</u>	<u>Object Code</u>	<u>2013/2014 BUDGET</u>
<u>Academic Salaries</u>		
	1203	3,510
Total 1000 Object Code		3,510
 <u>Benefits</u>		
Various Benefits	3999	427
Total 3000 Object Code		427
 <u>Supplies and Materials</u>		
Operating Supplies	4002	
Total 4000 Object Code		-

TOTAL SITE COMPLIANCE/EEO BUDGET

3,937

**2013 - 2014 BUDGET
GENERAL FUND/UNRESTRICTED**

COMMUNICATIONS OFFICE 11-1010-21040-671000-XXXX

<u>Object Code Description</u>	<u>Object Code</u>	<u>2013/2014 BUDGET</u>
<u>Classified Salaries</u>		
Nonclassroom Contract	2101	201,246
	2301	9,400
Total 2000 Object Code		210,646
<u>Benefits</u>		
Various Benefits	3999	82,135
Total 3000 Object Code		82,135
<u>Operating Supplies</u>		
	4999	10,000
Total 4000 Object Code		10,000
<u>Other Operating Expenses</u>		
	5999	19,795
Total 5000 Object Code		19,795

TOTAL COMMUNICATIONS OFFICE BUDGET

322,576

**2013 - 2014 BUDGET
GENERAL FUND/UNRESTRICTED**

CLASSIFIED SENATE 11-1010-21050-679000-XXXX

<u>Object Code Description</u>	<u>Object Code</u>	<u>2013/2014 BUDGET</u>
<u>Supplies and Materials</u>	4999	190
Total 4000 Object Code		190

TOTAL CLASSIFIED SENATE BUDGET

190

**MESA COLLEGE
2013 - 2014 BUDGET
GENERAL FUND/UNRESTRICTED
COST CENTER SUMMARY**

ADMINISTRATIVE SERVICES (22XXX) - S U M M A R Y

<u>COST CENTERS (22010 - 22070)</u>	Object <u>Code</u>	2013/2014 <u>BUDGET</u>
<u>Classified Salaries Pool Account</u>	2999	1,647,209
Total 2000 Object Code		1,647,209
<u>Benefits Pool Account</u>		
Various Benefits	3999	839,023
Total 3000 Object Code		839,023
<u>Supplies and Materials Pool Account</u>	4999	41,707
Total 4000 Object Code		41,707
<u>Other Operating Expenses Pool Account</u>	5999	37,251
Total 5000 Object Code		37,251
<u>Capital Outlay Pool Account</u>		
Equipment	6999	88,118
Total 6000 Object Code		88,118

ADMINISTRATIVE SERVICES BUDGET TOTAL

2,653,308

2013 - 2014 BUDGET
GENERAL FUND/UNRESTRICTED

ADMINISTRATIVE SERVICES 11-1010-22010-672000-XXXX

<u>Object Code Description</u>	<u>Object Code</u>	<u>2013/2014 BUDGET</u>
<u>Classified Salaries</u>		
Nonclassroom Contract	2999	180,360
	Total 2000 Object Code	180,360
<u>Benefits</u>		
Various Benefits	3999	76,198
	Total 3000 Object Code	76,198
<u>Supplies and Materials</u>		
	4999	15,304
	Total 4000 Object Code	15,304
<u>Other Operating Expenses</u>		
	5999	13,766
	Total 5000 Object Code	13,766
<u>Capital Outlay</u>		
Equipment	6999	10,000
	Total 6000 Object Code	10,000
TOTAL ADMINISTRATIVE SERVICES BUDGET		295,628

**2013 - 2014 BUDGET
GENERAL FUND/UNRESTRICTED**

BUSINESS SERVICES 11-1010-22011-672000-XXXX

<u>Object Code Description</u>	<u>Object Code</u>	<u>2013/2014 BUDGET</u>
 <u>Classified Salaries</u>		
Nonclassroom Contract	2101	158,941
Total 2000 Object Code		158,941
 <u>Benefits</u>		
Various Benefits	3999	88,089
Total 3000 Object Code		88,089

TOTAL BUSINESS SERVICES BUDGET

247,030

**2013 - 2014 BUDGET
GENERAL FUND/UNRESTRICTED**

EMPLOYMENT & PAYROLL SERVICES 11-1010-22012-672000-XXXX

<u>Object Code Description</u>	<u>Object Code</u>	<u>2013/2014 BUDGET</u>
<u>Classified Salaries</u>		
Nonclassroom Contract	2101	210,000
Total 2000 Object Code		210,000
<u>Benefits</u>		
Various Benefits	3999	115,767
Total 3000 Object Code		115,767

TOTAL EMPLOYMENT & PAYROLL SERVICES BUDGET	325,767
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**2013 - 2014 BUDGET
GENERAL FUND/UNRESTRICTED**

ACCOUNTING 11-1010-22020-672000-XXXX

<u>Object Code Description</u>	<u>Object Code</u>	<u>2013/2014 BUDGET</u>
<u>Classified Salaries</u>		
Nonclassroom Contract	2101	457,095
Total 2000 Object Code		457,095
<u>Benefits</u>		
Various Benefits	3999	236,097
Total 3000 Object Code		236,097
<u>Supplies and Materials</u>	4999	4,503
Total 4000 Object Code		4,503
<u>Other Operating Expenses</u>	5999	437
Total 5000 Object Code		437
TOTAL ACCOUNTING BUDGET		698,132

**2013 - 2014 BUDGET
GENERAL FUND/UNRESTRICTED**

STOCKROOM 11-1010-22030-677000-XXXX

<u>Object Code Description</u>	<u>Object Code</u>	<u>2013/2014 BUDGET</u>
<u>Classified Salaries</u>		
Nonclassroom Contract	2101	197,592
Total 2000 Object Code		197,592
<u>Benefits</u>		
Various Benefits	3999	83,909
Total 3000 Object Code		83,909
<u>Supplies and Materials</u>	4999	6,887
Total 4000 Object Code		6,887
<u>Other Operating Expenses</u>	5999	1,567
Total 5000 Object Code		1,567
TOTAL STOCKROOM BUDGET		289,955

**2013 - 2014 BUDGET
GENERAL FUND/UNRESTRICTED**

STOCKROOM CHARGEBACKS 11-1010-22031-677000-XXXX

<u>Object Code Description</u>	<u>Object Code</u>	<u>2013/2014 BUDGET</u>
<u>Supplies and Materials</u>		
Supplies Stock Purchases	4013	270,000
Supply Charge Backs	4014	(270,000)
Total 4000 Object Code		0

TOTAL STOCKROOM CHARGEBACKS BUDGET

0

**2013 - 2014 BUDGET
GENERAL FUND/UNRESTRICTED**

REPROGRAPHIC SERVICES 11-1010-22040-677000-XXXX

<u>Object Code Description</u>	<u>Object Code</u>	<u>2013/2014 BUDGET</u>
<u>Classified Salaries</u>		
Nonclassroom Contract	2101	335,989
Total 2000 Object Code		335,989
<u>Benefits</u>		
Various Benefits	3999	177,523
Total 3000 Object Code		177,523
<u>Supplies and Materials</u>	4999	3,800
Total 4000 Object Code		3,800
TOTAL REPROGRAPHIC SERVICES BUDGET		517,312

**2013 - 2014 BUDGET
GENERAL FUND/UNRESTRICTED**

REPROGRAPHICS CHARGEBACKS 11-1010-22041-677000-XXXX

<u>Object Code Description</u>	<u>Object Code</u>	<u>2013/2014 BUDGET</u>
<u>Supplies and Materials</u>		
Supplies Stock Purchases	4013	175,000
Supply Charge Backs	4014	(175,000)
Total 4000 Object Code		0
<u>Other Operating Expenses</u>		
Postage Bulk Permit Mail/Purchases	5002	10,750
Bulk Permit Mail Charge/Backs	5003	(10,750)
Contracts for Services	5155	100,000
Copy Charge/Backs	5168	(10,000)
Total 5000 Object Code		0

TOTAL REPROGRAPHICS CHARGEBACKS BUDGET

0

**2013 - 2014 BUDGET
GENERAL FUND/UNRESTRICTED**

MAIL SERVICES 11-1010-22050-677000-XXXX

<u>Object Code Description</u>	<u>Object Code</u>	<u>2013/2014 BUDGET</u>
<u>Classified Salaries</u>		
Nonclassroom Contract	2101	39,648
Total 2000 Object Code		39,648
<u>Benefits</u>		
Various Benefits	3999	29,169
Total 3000 Object Code		29,169

TOTAL MAIL SERVICES BUDGET

68,817

**2013 - 2014 BUDGET
GENERAL FUND/UNRESTRICTED**

POSTAGE METER CHARGEBACKS 11-1010-22051-677000-XXXX

<u>Object Code Description</u>	<u>Object Code</u>	<u>2013/2014 BUDGET</u>
<u>Other Operating Expenses</u>		
Postage Meter Purchases	5002	100,000
Postage Meter Charge Backs	5003	(100,000)
Total 5000 Object Code		0

TOTAL MAIL SERVICES CHARGEBACKS BUDGET

0

**2013 - 2014 BUDGET
GENERAL FUND/UNRESTRICTED**

ADMINISTRATIVE COMPUTING 11-1010-22061-679000-XXXX

<u>Object Code Description</u>	<u>Object Code</u>	<u>2013/2014 BUDGET</u>
<u>Classified Salaries</u>		
Nonclassroom Contract	2101	67,584
	Total 2000 Object Code	67,584
<u>Benefits</u>		
Various Benefits	3999	32,271
	Total 3000 Object Code	32,271
<u>Supplies and Materials</u>	4999	11,213
	Total 4000 Object Code	11,213
<u>Other Operating Expenses</u>	5999	21,481
	Total 5000 Object Code	21,481
<u>Capital Outlay</u>		
Computer Hardware	6999	78,118
	Total 6000 Object Code	78,118
TOTAL ADMINISTRATIVE COMPUTING BUDGET		210,667

**MESA COLLEGE
2013 - 2014 BUDGET
GENERAL FUND/UNRESTRICTED
COST CENTER SUMMARY**

STUDENT SERVICES (23XXX) - S U M M A R Y

<u>COST CENTERS (23000 - 23280)</u>	<u>Object Code</u>	<u>2013/2014 BUDGET</u>
<u>Academic Salaries Pool Account</u>	1999	1,977,947
Total 1000 Object Code		1,977,947
 Classified Salaries Pool Account	 2999	 1,935,503
Total 2000 Object Code		1,935,503
 <u>Benefits Pool Account</u>		
Various Benefits	3999	1,434,302
Total 3000 Object Code		1,434,302
 <u>Supplies and Materials Pool Account</u>	 4999	 68,779
Total 4000 Object Code		68,779
 <u>Other Operating Expenses Pool Account</u>	 5999	 109,075
Total 5000 Object Code		109,075
 <u>Capital Outlay Pool Account</u>		
Equipment	6999	10,000
Total 6000 Object Code		10,000
STUDENT SERVICES BUDGET TOTAL		5,535,606

2013 - 2014 BUDGET
GENERAL FUND/UNRESTRICTED

VICE PRESIDENT OF STUDENT SERVICES 11-1010-23010-645000-XXXX

<u>Object Code Description</u>	<u>Object Code</u>	<u>2013/2014 BUDGET</u>
<u>Academic Salaries</u>		
Nonclassroom Contract	1201	148,500
Extended Service Units	1403	6,696
Total 1000 Object Code		155,196
 <u>Classified Salaries</u>		
Nonclassroom Contract	2101	86,598
Total 2000 Object Code		86,598
 <u>Benefits</u>		
Various Benefits	3999	61,905
Total 3000 Object Code		61,905
 <u>Supplies and Materials</u>		
	4999	6,310
Total 4000 Object Code		6,310
 <u>Other Operating Expenses</u>		
	5999	24,262
Total 5000 Object Code		24,262
 <u>Capital Outlay</u>		
Equipment	6999	10,000
Total 6000 Object Code		10,000
TOTAL VICE PRESIDENT OF STUDENT SERVICES BUDGET		344,271

2013 - 2014 BUDGET
GENERAL FUND/UNRESTRICTED

ADMISSIONS OFFICE 11-1010-23020-620000-XXXX

<u>Object Code Description</u>	<u>Object Code</u>	<u>2013/2014 BUDGET</u>
<u>Classified Salaries</u>		
Nonclassroom Contract	2101	641,207
Total 2000 Object Code		641,207
<u>Benefits</u>		
Various Benefits	3999	334,324
Total 3000 Object Code		334,324
<u>Supplies and Materials</u>		
	4999	1,995
Total 4000 Object Code		1,995
<u>Other Operating Expenses</u>		
	5999	4,294
Total 5000 Object Code		4,294
TOTAL ADMISSIONS OFFICE BUDGET		981,820

2013 - 2014 BUDGET
GENERAL FUND/UNRESTRICTED

VETERANS & RECORDS 11-1010-23030-648000-XXXX

<u>Object Code Description</u>	<u>Object Code</u>	<u>2013/2014 BUDGET</u>
<u>Classified Salaries</u>		
Nonclassroom Contract	2101	260,022
Total 2000 Object Code		260,022
<u>Benefits</u>		
Various Benefits	3999	134,951
Total 3000 Object Code		134,951
<u>Supplies and Materials</u>		
	4999	2,500
Total 4000 Object Code		2,500
<u>Other Operating Expenses</u>		
	5999	2,000
Total 5000 Object Code		2,000

TOTAL VETERANS & RECORDS BUDGET

399,473

2013 - 2014 BUDGET
GENERAL FUND/UNRESTRICTED

CLASS SCHEDULES 11-1010-23050-619000-XXXX

<u>Object Code Description</u>	<u>Object Code</u>	<u>2013/2014 BUDGET</u>
<u>Supplies and Materials</u>	4999	13,000
Total 4000 Object Code		13,000
TOTAL CLASS SCHEDULES BUDGET		13,000

EOPS 11-1010-23060-643000-XXXX

<u>Object Code Description</u>	<u>Object Code</u>	<u>2013/2014 BUDGET</u>
<u>Academic Salaries</u>		
Extended Service Units	1403	6,696
Total 1000 Object Code		6,696
	2101	48,924
Total 1000 Object Code		48,924
<u>Benefits</u>		
Various Benefits	3999	27,043
Total 3000 Object Code		27,043
TOTAL EOPS BUDGET		82,663

2013 - 2014 BUDGET
GENERAL FUND/UNRESTRICTED
DEAN OF MATRICULATION 11-1010-23110-645000-XXXX

<u>Object Code Description</u>	<u>Object Code</u>	<u>2013/2014 BUDGET</u>
<u>Academic Salaries</u>		
Nonclassroom Contract	1201	36,962
Non Classroom Contract	1204	14,374
Total 1000 Object Code		51,336
 <u>Benefits</u>		
Various Benefits	3999	11,184
Total 3000 Object Code		11,184
 <u>Supplies and Materials</u>		
	4999	3,500
Total 4000 Object Code		3,500
 <u>Other Operating Expenses</u>		
	5999	8,500
Total 5000 Object Code		8,500

TOTAL DEAN MATRICULATION BUDGET

74,520

2013 - 2014 BUDGET
GENERAL FUND/UNRESTRICTED
GENERAL COUNSELING 11-1010-23120-631000-XXXX

<u>Object Code Description</u>	<u>Object Code</u>	<u>2013/2014 BUDGET</u>
<u>Academic Salaries</u>		
Nonclassroom Pro- Rata	1203	68,018
Contract NC Faculty	1205	1,353,900
Extended Service Units - Chair	1403	6,696
Total 1000 Object Code		1,428,614
<u>Classified Salaries</u>		
Nonclassroom Contract	2101	217,944
Total 2000 Object Code		217,944
<u>Benefits</u>		
Various Benefits	3999	484,934
Total 3000 Object Code		484,934
<u>Supplies and Materials</u>		
	4999	7,220
Total 4000 Object Code		7,220
<u>Other Operating Expenses</u>		
	5999	3,919
Total 5000 Object Code		3,919
TOTAL GENERAL COUNSELING BUDGET		2,142,631

2013 - 2014 BUDGET
GENERAL FUND/UNRESTRICTED

PERSONAL GROWTH 11-1010-23121-493011-XXXX

<u>Object Code Description</u>	<u>Object Code</u>	<u>2013/2014 BUDGET</u>
<u>Academic Salaries</u>		
Classroom Contract	1102	100,000
Classroom Pro-Rata	1103	16,004
Classroom Hourly	1301	31,259
Classroom Substitute	1302	
	Total 1000 Object Code	147,263
<u>Benefits</u>		
Various Benefits	3999	15,950
	Total 3000 Object Code	15,950
<u>Supplies and Materials</u>	4999	1,069
	Total 4000 Object Code	1,069
<u>Other Operating Expenses</u>	5999	
	Total 5000 Object Code	0
TOTAL PERSONAL GROWTH BUDGET		164,282

2013 - 2014 BUDGET
GENERAL FUND/UNRESTRICTED

DSPS 11-0081-23133-070100-XXXX

<u>Object Code Description</u>	<u>Object Code</u>	<u>2013/2014 BUDGET</u>
<u>Academic Salaries</u>	1101	52,714
Total 1000 Object Code		52,714
<u>Benefits</u>		
Various Benefits	3999	17,680
Total 3000 Object Code		17,680

TOTAL DSPS BUDGET

70,394

2013 - 2014 BUDGET
GENERAL FUND/UNRESTRICTED

EVALUATIONS 11-1010-23140-645000-XXXX

<u>Object Code Description</u>	<u>Object Code</u>	<u>2013/2014 BUDGET</u>
<u>Classified Salaries</u>		
Nonclassroom Contract	2101	43,032
Total 2000 Object Code		43,032
<u>Benefits</u>		
Various Benefits	3999	25,010
Total 3000 Object Code		25,010
<u>Supplies and Materials</u>		
	4999	10,000
Total 4000 Object Code		10,000
<u>Other Operating Expenses</u>		
	5999	712
Total 5000 Object Code		712

TOTAL EVALUATIONS BUDGET

78,754

**2013 - 2014 BUDGET
GENERAL FUND/UNRESTRICTED**

PLACEMENT 11-1010-23150-647000-XXXX

<u>Object Code Description</u>	<u>Object Code</u>	<u>2013/2014 BUDGET</u>
<u>Classified Salaries</u>		
Nonclassroom Contract	2101	79,716
Total 2000 Object Code		79,716
<u>Benefits</u>		
Various Benefits	3999	34,959
Total 3000 Object Code		34,959
<u>Supplies and Materials</u>		
	4999	1,900
Total 4000 Object Code		1,900
<u>Other Operating Expenses</u>		
	5999	3,637
Total 5000 Object Code		3,637
TOTAL PLACEMENT BUDGET		120,212

2013 - 2014 BUDGET
GENERAL FUND/UNRESTRICTED

PUENTE NON-INSTRUCTIONAL 11-1010-23151-649000-XXXX

<u>Object Code Description</u>	<u>Object Code</u>	<u>2013/2014 BUDGET</u>
<u>Supplies and Materials</u>	4999	1,520
Total 4000 Object Code		1,520
<u>Other Operating Expenses</u>	5999	2,375
Total 5000 Object Code		2,375
TOTAL PUENTE NON-INSTRUCTIONAL BUDGET		3,895

2013 - 2014 BUDGET
GENERAL FUND/UNRESTRICTED

TESTING & ASSESSMENT 11-1010-23160-632000-XXXX

<u>Object Code Description</u>	<u>Object Code</u>	<u>2013/2014 BUDGET</u>
<u>Classified Salaries</u>		
Nonclassroom Contract	2101	48,924
Total 2000 Object Code		48,924
<u>Benefits</u>		
Various Benefits	3999	20,383
Total 3000 Object Code		20,383
<u>Supplies and Materials</u>		
	4999	1,852
Total 4000 Object Code		1,852
<u>Other Operating Expenses</u>		
	5999	1,187
Total 5000 Object Code		1,187

TOTAL TESTING & ASSESSMENT BUDGET

72,346

2013 - 2014 BUDGET
GENERAL FUND/UNRESTRICTED

TRANSFER CENTER 11-1010-23170-633000-XXXX

<u>Object Code Description</u>	<u>Object Code</u>	<u>2013/2014 BUDGET</u>
<u>Classified Salaries</u>		
Nonclassroom Contract	2101	48,924
Total 2000 Object Code		48,924
<u>Benefits</u>		
Various Benefits	3999	31,779
Total 3000 Object Code		31,779
<u>Supplies and Materials</u>		
	4999	3,800
Total 4000 Object Code		3,800
<u>Other Operating Expenses</u>		
	5999	2,850
Total 5000 Object Code		2,850
TOTAL TRANSFER CENTER BUDGET		87,353

2013 - 2014 BUDGET
GENERAL FUND/UNRESTRICTED

DEAN OF STUDENT AFFAIRS 11-1010-23210-660000-XXXX

<u>Object Code Description</u>	<u>Object Code</u>	<u>2013/2014 BUDGET</u>
<u>Academic Salaries</u>		
Nonclassroom Contract	1201	136,128
Total 1000 Object Code		136,128
<u>Classified Salaries</u>		
Nonclassroom Contract	2101	98,040
Total 2000 Object Code		98,040
<u>Benefits</u>		
Various Benefits	3999	75,082
Total 3000 Object Code		75,082
<u>Supplies and Materials</u>		
	4999	3,013
Total 4000 Object Code		3,013
<u>Other Operating Expenses</u>		
	5999	9,939
Total 5000 Object Code		9,939
TOTAL DEAN OF STUDENT AFFAIRS BUDGET		322,202

2013 - 2014 BUDGET
GENERAL FUND/UNRESTRICTED

COMMENCEMENT 11-1010-23211-649000-XXXX

<u>Object Code Description</u>	<u>Object Code</u>	<u>2013/2014 BUDGET</u>
<u>Supplies and Materials</u>	4999	10,000
Total 4000 Object Code		10,000
 <u>Other Operating Expenses</u>	 5999	 45,000
Total 5000 Object Code		45,000
TOTAL COMMENCEMENT BUDGET		55,000
 <u>Supplies and Materials</u>	 4999	 1,100
Total 4000 Object Code		1,100
 <u>Other Operating Expenses</u>	 5999	 400
Total 5000 Object Code		400
TOTAL STUDENT OUTREACH BUDGET		1,500

2013 - 2014 BUDGET
GENERAL FUND/UNRESTRICTED

FINANCIAL AID 11-1010-23220-646000-XXXX

<u>Object Code Description</u>	<u>Object Code</u>	<u>2013/2014 BUDGET</u>
<u>Classified Salaries</u>		
Nonclassroom Contract	2101	362,172
Total 2000 Object Code		362,172
<u>Benefits</u>		
Various Benefits	3999	159,118
Total 3000 Object Code		159,118

TOTAL FINANCIAL AID BUDGET

521,290

**MESA COLLEGE
2013 - 2014 BUDGET
GENERAL FUND/UNRESTRICTED
COST CENTER SUMMARY**

VICE PRESIDENT OF INSTRUCTION (24XXX) - S U M M A R Y

<u>COST CENTERS (24010 - 24050)</u>	<u>Object Code</u>	<u>2013/2014 BUDGET</u>
<u>Academic Salaries Pool Account</u>	1999	513,712
Total 1000 Object Code		513,712
<u>Classified Salaries Pool Account</u>	2999	304,715
Total 2000 Object Code		304,715
<u>Benefits Pool Account</u>		
Various Benefits	3999	260,358
Total 3000 Object Code		260,358
<u>Supplies and Materials Pool Account</u>	4999	25,939
Total 4000 Object Code		25,939
<u>Other Operating Expenses Pool Account</u>	5999	148,005
Total 5000 Object Code		148,005
<u>Capital Outlay Pool Account</u>		
Equipment	6999	10,000
Total 6000 Object Code		10,000

V.P. OF INSTRUCTION BUDGET TOTAL

1,262,729

2013 - 2014 BUDGET
GENERAL FUND/UNRESTRICTED

VICE PRESIDENT OF INSTRUCTION 11-1010-24010-601000-XXXX

<u>Object Code Description</u>	<u>Object Code</u>	<u>2013/2014 BUDGET</u>
Nonclassroom Contract	1201	167,136
Nonclassroom Pro-Rata	1203	32,009
NC Reassigned Time	1204	62,910
Nonclassroom Hourly	1401	65,532
Extended Service Pay	1403	
Total 1000 Object Code		327,587
Nonclassroom Contract	2101	153,175
Total 2000 Object Code		153,175
<u>Benefits</u>		
Various Benefits	3999	129,880
Total 3000 Object Code		129,880
<u>Supplies and Materials</u>		
	4999	10,450
Total 4000 Object Code		10,450
<u>Other Operating Expenses</u>		
	5999	90,507
Total 5000 Object Code		90,507
<u>Capital Outlay</u>		
Equipment	6999	10,000
Total 6000 Object Code		10,000
TOTAL VICE PRESIDENT OF INSTRUCTION BUDGET		721,599

**2013 - 2014 BUDGET
GENERAL FUND/UNRESTRICTED**

V.P. OF INSTRUCTION INSTR. CONTINGENCY 11-1010-24020-499900-XXXX

<u>Object Code Description</u>	<u>Object Code</u>	<u>2013/2014 BUDGET</u>
<u>Classified Salaries</u>		
Classroom Hourly	2401	4,040
Total 2000 Object Code		4,040
<u>Benefits</u>		
Various Benefits	3999	310
Total 3000 Object Code		310
<u>Supplies and Materials</u>	4999	5,400
Total 4000 Object Code		5,400
<u>VP of Instr Contintingency</u>	5999	47,673
Total 5000 Object Code		47,673
TOTAL VP OF INSTRUCTION INSTR CONTINGENCY BUDGET		57,423

2013 - 2014 BUDGET
GENERAL FUND/UNRESTRICTED

TUTORING APPOINTMENT CENTER 11-1010-24021-493009-XXXX

<u>Object Code Description</u>	<u>Object Code</u>	<u>2013/2014 BUDGET</u>
<u>Classified Salaries</u>		
Classroom Hourly	2401	4,000
Total 2000 Object Code		4,000
<u>Benefits</u>		
Various Benefits	3999	307
Total 3000 Object Code		307
<u>Supplies and Materials</u>		
	4999	513
Total 4000 Object Code		513
TOTAL TUTORING APPOINTMENT CENTER		4,820

2013 - 2014 BUDGET
GENERAL FUND/UNRESTRICTED

MATH & SCIENCE TUTORING CENTER 11-1010-24022-493009-XXXX

<u>Object Code Description</u>	<u>Object Code</u>	<u>2013/2014 BUDGET</u>
<u>Classified Salaries</u>		
Classroom Contract	2201	47,700
Classroom Hourly	2401	6,000
Total 2000 Object Code		53,700
<u>Benefits</u>		
Various Benefits	3999	26,780
Total 3000 Object Code		26,780
<u>Supplies and Materials</u>	4999	1,197
Total 4000 Object Code		1,197
TOTAL MATH & SCIENCE TUTORING CENTER BUDGET		81,677

2013 - 2014 BUDGET
GENERAL FUND/UNRESTRICTED

WRITING CENTER 11-1010-24023-493009-XXXX

<u>Object Code Description</u>	<u>Object Code</u>	<u>2013/2014 BUDGET</u>
<u>Classified Salaries</u>		
Classroom Hourly	2401	3,000
Total 2000 Object Code		3,000
<u>Benefits</u>		
Various Benefits	3999	230
Total 3000 Object Code		230
<u>Supplies and Materials</u>		
	4999	684
Total 4000 Object Code		684
TOTAL WRITING CENTER BUDGET		3,914

2013 - 2014 BUDGET
GENERAL FUND/UNRESTRICTED

HONORS Non-Inst 11-1010-24030-649000-XXXX

<u>Object Code Description</u>	<u>Object Code</u>	<u>2013/2014 BUDGET</u>
<u>Supplies and Materials</u>	4999	950
Total 4000 Object Code		950
 <u>Other Operating Expenses</u>	 5999	 930
Total 5000 Object Code		930
 TOTAL HONORS Non-Inst BUDGET		 1,880

2013 - 2014 BUDGET
GENERAL FUND/UNRESTRICTED

STAFF DEVELOPMENT CONTINGENCY 11-1010-24040-675000-XXXX

<u>Object Code Description</u>	<u>Object Code</u>	<u>2013/2014 BUDGET</u>
<u>Other Operating Expenses</u>	5999	5,000
Total 5000 Object Code		5,000

TOTAL STAFF DEVELOPMENT CONTINGENCY BUDGET	5,000
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**2013 - 2014 BUDGET
GENERAL FUND/UNRESTRICTED**

ARTICULATION 11-1010-24045-631000-XXXX

<u>Object Code Description</u>	<u>Object Code</u>	<u>2013/2014 BUDGET</u>
<u>Academic Salaries</u>		
Contract NC Faculty	1205	70,619
Total 1000 Object Code		70,619
<u>Classified Salaries</u>		
Nonclassroom Contract	2101	19,068
Total 2000 Object Code		19,068
<u>Benefits</u>		
Various Benefits	3999	43,983
Total 3000 Object Code		43,983
<u>Supplies and Materials</u>		
	4999	1,520
Total 4000 Object Code		1,520
TOTAL ARTICULATION BUDGET		135,190

2013 - 2014 BUDGET
GENERAL FUND/UNRESTRICTED

DEAN, INSTRUCTIONAL SUPPORT SERVICES & ECONOMIC DEVELOPMENT
11-1010-24050-684000-XXXX

<u>Object Code Description</u>	<u>Object Code</u>	<u>2013/2014 BUDGET</u>
<u>Academic Salaries</u>		
Nonclassroom Contract	1201	115,506
Total 1000 Object Code		115,506
<u>Classified Salaries</u>		
Nonclassroom Contract	2101	51,732
	2999	16,000
Total 2000 Object Code		67,732
<u>Benefits</u>		
Various Benefits	3999	58,868
Total 3000 Object Code		58,868
<u>Supplies and Materials</u>		
	4999	5,225
Total 4000 Object Code		5,225
<u>Other Operating Expenses</u>		
	5999	3,895
Total 5000 Object Code		3,895
TOTAL DEAN, INSTR. SUPPT SERV. & ECON DEVELOP. BUDGET		251,226

**MESA COLLEGE
2013 - 2014 BUDGET
GENERAL FUND/UNRESTRICTED
COST CENTER SUMMARY**

DEAN OF BUSINESS (241XX) - S U M M A R Y

<u>COST CENTERS (24101 - 24150)</u>	<u>Object Code</u>	<u>2013/2014 BUDGET</u>
<u>Academic Salaries Pool Account</u>	1999	2,939,668
Total 1000 Object Code		2,939,668
<u>Classified Salaries Pool Account</u>	2999	30,720
Total 2000 Object Code		30,720
<u>Benefits Pool Account</u>		
Various Benefits	3999	532,505
Total 3000 Object Code		532,505
<u>Supplies and Materials Pool Account</u>	4999	24,939
Total 4000 Object Code		24,939
<u>Other Operating Expenses Pool Account</u>	5999	5,503
Total 5000 Object Code		5,503

DEAN OF BUSINESS BUDGET TOTAL

3,533,335

2013 - 2014 BUDGET
GENERAL FUND/UNRESTRICTED

SCH OF BUSINESS, COMPTR. STUDIES AND TECHNOLOGIES INSTRUCTIONAL CONTINGENCY
11-1010-24102-499900-XXXX

<u>Object Code Description</u>	<u>Object Code</u>	<u>2013/2014 BUDGET</u>
<u>Academic Salaries</u>		
Classroom Substitutes	1302	35,000
Total 1000 Object Code		35,000
 <u>Benefits</u>		
Various Benefits	3999	4,255
Total 3000 Object Code		4,255

TOTAL SCH OF BUS. INSTR. CONTINGENCY BUDGET

39,255

2013 - 2014 BUDGET
GENERAL FUND/UNRESTRICTED

DEAN, SCHOOL OF BUSINESS, COMPUTER STUDIES & TECHNOLOGIES
11-1010-24110-601000-XXXX

<u>Object Code Description</u>	<u>Object Code</u>	<u>2013/2014 BUDGET</u>
<u>Academic Salaries</u>		
Nonclassroom Contract	1201	-
NC Reassigned Time	1204	103,617
Extended Service Units	1403	22,230
Nonclassroom Contract	2101	51,732
Total 1000 Object Code		177,579
 <u>Benefits</u>		
Various Benefits	3999	52,341
Total 3000 Object Code		52,341
 <u>Supplies and Materials</u>		
	4999	2,039
Total 4000 Object Code		2,039
 <u>Other Operating Expenses</u>		
	5999	81
Total 5000 Object Code		81
TOTAL DEAN, SCH OF BUS., COMPT ST & TECH BUDGET		232,040

2013 - 2014 BUDGET
GENERAL FUND/UNRESTRICTED

ACCOUNTING 11-1010-24121-050200-XXXX

<u>Object Code Description</u>	<u>Object Code</u>	<u>2013/2014 BUDGET</u>
<u>Academic Salaries</u>		
Classroom Contract	1101	72,240
Classroom Contract Overload	1102	13,000
	1103	42,732
Classroom Hourly	1301	230,000
Total 1000 Object Code		357,972
 <u>Benefits</u>		
Various Benefits	3999	56,659
Total 3000 Object Code		56,659
 TOTAL ACCOUNTING BUDGET		414,631

2013 - 2014 BUDGET
GENERAL FUND/UNRESTRICTED

BUSINESS & BUSINESS COMMUNICATIONS 11-1010-24122-050600-XXXX

<u>Object Code Description</u>	<u>Object Code</u>	<u>2013/2014 BUDGET</u>
<u>Academic Salaries</u>		
Classroom Contract	1101	90,457
Classroom Contract Overload	1102	14,000
Classroom Hourly	1301	210,530
Total 1000 Object Code		314,987
<u>Classified Salaries</u>		
Classroom Hourly	2401	0
Total 2000 Object Code		0
<u>Benefits</u>		
Various Benefits	3999	57,437
Total 3000 Object Code		57,437
<u>Supplies and Materials</u>		
	4999	10,412
Total 4000 Object Code		10,412
<u>Other Operating Expenses</u>		
	5999	20
Total 5000 Object Code		20
TOTAL BUSINESS & BUSINESS COMM. BUDGET		382,856

2013 - 2014 BUDGET
GENERAL FUND/UNRESTRICTED

ECONOMICS 11-1010-24123-220400-XXXX

<u>Object Code Description</u>	<u>Object Code</u>	<u>2013/2014 BUDGET</u>
<u>Academic Salaries</u>		
Classroom Contract	1101	226,495
Classroom Contract Overload	1102	40,500
Classroom Hourly	1301	72,292
Total 1000 Object Code		339,287
 <u>Benefits</u>		
Various Benefits	3999	70,763
Total 3000 Object Code		70,763
TOTAL ECONOMICS BUDGET		410,050

MARKETING 11-1010-24124-050900-XXXX

<u>Object Code Description</u>	<u>Object Code</u>	<u>2013/2014 BUDGET</u>
<u>Academic Salaries</u>		
Classroom Contract	1101	33,274
Classroom Contract Overload	1102	10,000
Classroom Hourly	1301	14,000
Total 1000 Object Code		57,274
 <u>Benefits</u>		
Various Benefits	3999	13,712
Total 3000 Object Code		13,712
TOTAL MARKETING BUDGET		70,986

**2013 - 2014 BUDGET
GENERAL FUND/UNRESTRICTED**

REAL ESTATE 11-1010-24125-051100-XXXX

<u>Object Code Description</u>	<u>Object Code</u>	<u>2013/2014 BUDGET</u>
<u>Academic Salaries</u>		
Classroom Contract	1103	24,007
Classroom Hourly	1301	55,675
Total 1000 Object Code		79,682
<u>Benefits</u>		
Various Benefits	3999	7,933
Total 3000 Object Code		7,933
TOTAL REAL ESTATE BUDGET		87,615

2013 - 2014 BUDGET
GENERAL FUND/UNRESTRICTED

COMPUTER & INFORMATION SCIENCES 11-1010-24130-070200-XXXX

<u>Object Code Description</u>	<u>Object Code</u>	<u>2013/2014 BUDGET</u>
<u>Academic Salaries</u>		
Classroom Contract	1101	57,476
Classroom Contract Overload	1102	42,900
Pro Rata	1103	24,007
Classroom Hourly	1301	307,020
Total 1000 Object Code		431,403
<u>Benefits</u>		
Various Benefits	3999	49,403
Total 3000 Object Code		49,403
<u>Supplies and Materials</u>	4999	3,590
Total 4000 Object Code		3,590
<u>Other Operating Expenses</u>	5999	2,500
Total 5000 Object Code		2,500

TOTAL COMPUTER & INFO. SCIENCES BUDGET

486,896

2013 - 2014 BUDGET
GENERAL FUND/UNRESTRICTED

COMPUTER BUSINESS TECHNOLOGY 11-1010-24140-051400-XXXX

<u>Object Code Description</u>	<u>Object Code</u>	<u>2013/2014 BUDGET</u>
<u>Academic Salaries</u>		
Classroom Contract	1101	243,962
Classroom Contract Overload	1102	27,781
Classroom Hourly	1301	190,530
Total 1000 Object Code		462,273
<u>Classified Salaries</u>		
Classroom Hourly	2401	30,720
Total 2000 Object Code		30,720
<u>Benefits</u>		
Various Benefits	3999	95,607
Total 3000 Object Code		95,607
<u>Supplies and Materials</u>		
	4999	4,898
Total 4000 Object Code		4,898
<u>Other Operating Expenses</u>		
	5999	2,902
Total 5000 Object Code		2,902
TOTAL COMPUTER BUSINESS TECHNOLOGY BUDGET		596,400

2013 - 2014 BUDGET
GENERAL FUND/UNRESTRICTED

GEOGRAPHIC INFORMATION SYSTEMS 11-1010-24141-220610-XXXX

<u>Object Code Description</u>	<u>Object Code</u>	<u>2013/2014 BUDGET</u>
<u>Academic Salaries</u>		
Classroom Hourly	1301	67,051
Total 1000 Object Code		67,051
<u>Benefits</u>		
Various Benefits	3999	7,594
Total 3000 Object Code		7,594
TOTAL GEOGRAPHIC INFORMATION SYSTEMS BUDGET		74,645

MULTIMEDIA 11-1010-24143-061410-XXXX

<u>Object Code Description</u>	<u>Object Code</u>	<u>2013/2014 BUDGET</u>
<u>Academic Salaries</u>		
Classroom Contract	1101	170,080
Classroom Contract Overload	1102	24,000
Classroom Hourly	1301	75,801
Total 1000 Object Code		269,881
<u>Benefits</u>		
Various Benefits	3999	61,571
Total 3000 Object Code		61,571
TOTAL MULTIMEDIA BUDGET		331,452

2013 - 2014 BUDGET
GENERAL FUND/UNRESTRICTED

FASHION 11-1010-24161-XXXX-130300

<u>Object Code Description</u>	<u>Object Code</u>	<u>2013/2014 BUDGET</u>
<u>Academic Salaries</u>	1101	94,230
	1102	21,000
	1103	25,007
Classroom Hourly	1301	94,200
Total 1000 Object Code		234,437
<u>Benefits</u>		
Various Benefits	3999	38,360
Total 3000 Object Code		38,360
<u>Supplies and Materials</u>	4999	4,000
Total 4000 Object Code		4,000
<u>Other Operating Expenses</u>	5999	-
Total 5000 Object Code		-
TOTAL FASHION BUDGET		276,797

**MESA COLLEGE
2013 - 2014 BUDGET
GENERAL FUND/UNRESTRICTED
COST CENTER SUMMARY**

DEAN OF HEALTH SCIENCES & PUBLIC SERVICES (242XX) - S U M M A R Y

<u>COST CENTERS (24201 - 24273)</u>	<u>Object Code</u>	<u>2013/2014 BUDGET</u>
<u>Academic Salaries Pool Account</u>	1999	2,441,247
Total 1000 Object Code		2,441,247
<u>Classified Salaries Pool Account</u>	2999	128,607
Total 2000 Object Code		128,607
<u>Benefits Pool Account</u>		
Various Benefits	3999	537,203
Total 3000 Object Code		537,203
<u>Supplies and Materials Pool Account</u>	4999	71,935
Total 4000 Object Code		71,935
<u>Other Operating Expenses Pool Account</u>	5999	31,692
Total 5000 Object Code		31,692

DEAN OF HEALTH SCIENCES & PUBLIC SERVICES BUDGET TOTAL

3,210,684

2013 - 2014 BUDGET
GENERAL FUND/UNRESTRICTED

SCH OF HEALTH SCIENCES & PUBLIC SERVICES INSTRUCTIONAL CONTINGENCY
11-1010-24202-499900-XXXX

<u>Object Code Description</u>	<u>Object Code</u>	<u>2013/2014 BUDGET</u>
<u>Academic Salaries</u>		
Classroom Substitutes	1302	67,300
Total 1000 Object Code		67,300
<u>Benefits</u>		
Various Benefits	3999	7,635
Total 3000 Object Code		7,635

TOTAL SCH OF HEALTH SCIENCES CONTINGENCY BUDGET

74,935

2013 - 2014 BUDGET
GENERAL FUND/UNRESTRICTED

DEAN, SCHOOL OF HEALTH SCIENCES & PUBLIC SERVICES
11-1010-24210-601000-XXXX

<u>Object Code Description</u>	<u>Object Code</u>	<u>2013/2014 BUDGET</u>
<u>Academic Salaries</u>		
Nonclassroom Contract	1201	136,128
NC Reassigned Time	1204	195,197
Nonclassroom Hourly	1401	26,329
Extended Service Units	1403	20,475
Total 1000 Object Code		378,129
<u>Classified Salaries</u>		
Nonclassroom Contract	2101	51,732
Total 2000 Object Code		51,732
<u>Benefits</u>		
Various Benefits	3999	116,948
Total 3000 Object Code		116,948
<u>Supplies and Materials</u>		
	4999	1,330
Total 4000 Object Code		1,330
<u>Other Operating Expenses</u>		
	5999	4,550
Total 5000 Object Code		4,550
TOTAL DEAN, SCH OF HEALTH SCI & PUBL SERV BUDGET		552,689

2013 - 2014 BUDGET
GENERAL FUND/UNRESTRICTED

ANIMAL HEALTH TECHNOLOGY 11-1010-24220-010210-XXXX

<u>Object Code Description</u>	<u>Object Code</u>	<u>2013/2014 BUDGET</u>
<u>Academic Salaries</u>		
Classroom Contract	1101	67,636
Classroom Hourly	1301	120,260
Total 1000 Object Code		187,896
<u>Classified Salaries</u>		
Classroom Contract	2201	51,996
Classroom Hourly	2401	7,715
Total 2000 Object Code		59,711
<u>Benefits</u>		
Various Benefits	3999	48,508
Total 3000 Object Code		48,508
<u>Supplies and Materials</u>	4999	18,703
Total 4000 Object Code		18,703
<u>Other Operating Expenses</u>	5999	1,112
Total 5000 Object Code		1,112
TOTAL ANIMAL HEALTH TECHNOLOGY BUDGET		315,930

2013 - 2014 BUDGET
GENERAL FUND/UNRESTRICTED

DENTAL ASSISTING 11-1010-24221-124010-XXXX

<u>Object Code Description</u>	<u>Object Code</u>	<u>2013/2014 BUDGET</u>
<u>Academic Salaries</u>		
Classroom Contract	1101	73,368
Classrrom Contract Overload	1102	7,000
Classroom Hourly	1301	98,074
Total 1000 Object Code		178,442
<u>Benefits</u>		
Various Benefits	3999	30,625
Total 3000 Object Code		30,625
<u>Supplies and Materials</u>	4999	6,219
Total 4000 Object Code		6,219
<u>Other Operating Expenses</u>	5999	2,842
Total 5000 Object Code		2,842
TOTAL DENTAL ASSISTING BUDGET		218,128

2013 - 2014 BUDGET
GENERAL FUND/UNRESTRICTED

HEALTH INFORMATION TECHNOLOGY 11-1010-24222-122300-XXXX

<u>Object Code Description</u>	<u>Object Code</u>	<u>2013/2014 BUDGET</u>
<u>Academic Salaries</u>		
Classrrom Contract Overload	1102	6,000
Classroom Hourly	1301	66,858
Total 1000 Object Code		72,858
<u>Benefits</u>		
Various Benefits	3999	8,312
Total 3000 Object Code		8,312
<u>Supplies and Materials</u>	4999	2,218
Total 4000 Object Code		2,218
<u>Other Operating Expenses</u>	5999	2,662
Total 5000 Object Code		2,662
TOTAL HEALTH INFORMATION TECHNNOLOGY BUDGET		86,050

2013 - 2014 BUDGET
GENERAL FUND/UNRESTRICTED

MEDICAL ASSISTING 11-1010-24224-120810-XXXX

<u>Object Code Description</u>	<u>Object Code</u>	<u>2013/2014 BUDGET</u>
<u>Academic Salaries</u>		
Classroom Contract	1101	156,696
Classroom Contract Overload	1102	17,000
Classroom Hourly	1301	29,414
Total 1000 Object Code		203,110
<u>Benefits</u>		
Various Benefits	3999	50,450
Total 3000 Object Code		50,450
<u>Supplies and Materials</u>	4999	3,922
Total 4000 Object Code		3,922
<u>Other Operating Expenses</u>	5999	1,464
Total 5000 Object Code		1,464
TOTAL MEDICAL ASSISTING BUDGET		258,946

2013 - 2014 BUDGET
GENERAL FUND/UNRESTRICTED

PHYSICAL THERAPIST ASSISTANT 11-1010-24225-122200-XXXX

<u>Object Code Description</u>	<u>Object Code</u>	<u>2013/2014 BUDGET</u>
<u>Academic Salaries</u>		
Classroom Contract	1101	37,638
Classroom Contract Overload	1102	4,000
Classroom Hourly	1301	52,570
Total 1000 Object Code		94,208
<u>Benefits</u>		
Various Benefits	3999	21,836
Total 3000 Object Code		21,836
<u>Supplies and Materials</u>		
	4999	2,384
Total 4000 Object Code		2,384
<u>Other Operating Expenses</u>		
	5999	1,398
Total 5000 Object Code		1,398
TOTAL PHYSICAL THERAPIST ASSISTANT BUDGET		119,826

2013 - 2014 BUDGET
GENERAL FUND/UNRESTRICTED

RADIOLOGIC TECHNOLOGY 11-1010-24226-122500-XXXX

<u>Object Code Description</u>	<u>Object Code</u>	<u>2013/2014 BUDGET</u>
<u>Academic Salaries</u>		
Classroom Contract	1101	41,952
Classroom Contract Overload	1102	9,000
Classroom Hourly	1301	78,211
Total 1000 Object Code		129,163
<u>Benefits</u>		
Various Benefits	3999	21,310
Total 3000 Object Code		21,310
<u>Supplies and Materials</u>		
	4999	5,976
Total 4000 Object Code		5,976
<u>Other Operating Expenses</u>		
	5999	7,455
Total 5000 Object Code		7,455
TOTAL RADIOLOGIC TECHNOLOGY BUDGET		163,904

2013 - 2014 BUDGET
GENERAL FUND/UNRESTRICTED

AMERICAN SIGN LANGUAGE 11-1010-24230-085000-XXXX

<u>Object Code Description</u>	<u>Object Code</u>	<u>2013/2014 BUDGET</u>
<u>Academic Salaries</u>		
Classroom Contract	1101	304,318
Classroom Contract Overload	1102	25,000
Classroom Hourly	1301	73,339
Total 1000 Object Code		402,657
<u>Benefits</u>		
Various Benefits	3999	99,961
Total 3000 Object Code		99,961
<u>Supplies and Materials</u>		
	4999	1,539
Total 4000 Object Code		1,539

TOTAL AMERICAN SIGN LANGUAGE BUDGET

504,157

2012 - 2013 BUDGET
GENERAL FUND/UNRESTRICTED

WORK EXPERIENCE 11-1010-24252-493020-XXXX

<u>Object Code Description</u>	<u>Object Code</u>	<u>0 BUDGET</u>
<u>Academic Salaries</u>		
Classroom Contract	1101	6,596
	1103	3,521
Classroom Hourly	1301	19,619
Total 1000 Object Code		29,736
<u>Benefits</u>		
Various Benefits	3999	4,472
Total 3000 Object Code		4,472
<u>Supplies and Materials</u>	4999	684
Total 4000 Object Code		684
<u>Other Operating Expenses</u>	5999	4,275
Total 5000 Object Code		4,275
TOTAL WORK EXPIENCE BUDGET		39,167

2013 - 2014 BUDGET
GENERAL FUND/UNRESTRICTED

CHILD DEVELOPMENT 11-1010-24251-130500-XXXX

<u>Object Code Description</u>	<u>Object Code</u>	<u>2013/2014 BUDGET</u>
<u>Academic Salaries</u>		
Classroom Contract	1101	178,998
Classroom Contract Overload	1102	18,000
Pro Rata	1103	24,007
Classroom Hourly	1301	41,453
Total 1000 Object Code		262,458
<u>Classified Salaries</u>		
Classroom Contract	2201	17,164
Total 2000 Object Code		17,164
<u>Benefits</u>		
Various Benefits	3999	51,918
Total 3000 Object Code		51,918
TOTAL CHILD DEVELOPMENT BUDGET		331,540

2013 - 2014 BUDGET
GENERAL FUND/UNRESTRICTED

CONSUMER AND FAMILY STUDIES 11-1010-24260-130100

<u>Object Code Description</u>	<u>Object Code</u>	<u>2013/2014 BUDGET</u>
<u>Academic Salaries</u>		
Classroom Contract	1101	0
Classroom Contract Overload	1102	2,900
Total 1000 Object Code		2,900
 <u>Benefits</u>		
Various Benefits	3999	328
Total 3000 Object Code		328
 <u>Supplies and Materials</u>		
	4999	3,852
Total 4000 Object Code		3,852
 <u>Other Operating Expenses</u>		
	5999	734
Total 5000 Object Code		734
 TOTAL CONSUMER & FAMILY STUDIES BUDGET		7,814

2013 - 2014 BUDGET
GENERAL FUND/UNRESTRICTED

FASHION 11-1010-24261-130300-XXXX

<u>Object Code Description</u>	<u>Object Code</u>	<u>2013/2014 BUDGET</u>
<u>Academic Salaries</u>		
Classroom Contract	1101	0
Classroom Contract Overload	1102	0
Classroom Hourly	1301	0
Total 1000 Object Code		0
<u>Benefits</u>		
Various Benefits	3999	-
Total 3000 Object Code		-
TOTAL FASHION BUDGET		-

NUTRITION 11-1010-24262-130600-XXXX

<u>Object Code Description</u>	<u>Object Code</u>	<u>2013/2014 BUDGET</u>
<u>Academic Salaries</u>		
Classroom Contract	1101	162,661
Classroom Contract Overload	1102	22,000
Classroom Hourly	1301	63,910
Total 1000 Object Code		248,571
<u>Benefits</u>		
Various Benefits	3999	47,416
Total 3000 Object Code		47,416
<u>Other Operating Expenses</u>		
	5999	200
Total 5000 Object Code		200
TOTAL NUTRITION BUDGET		296,187

2013 - 2014 BUDGET
GENERAL FUND/UNRESTRICTED

FOOD SERVICE OCCUPATIONS 11-1010-24271-130630-XXXX

<u>Object Code Description</u>	<u>Object Code</u>	<u>2013/2014 BUDGET</u>
<u>Academic Salaries</u>		
Classroom Contract	1101	66,590
Classroom Contract Overload	1102	0
Classroom Hourly	1301	117,229
Total 1000 Object Code		183,819
<u>Benefits</u>		
Various Benefits	3999	27,484
Total 3000 Object Code		27,484
<u>Supplies and Materials</u>		
	4999	25,108
Total 4000 Object Code		25,108
<u>Other Operating Expenses</u>		
	5999	5,000
Total 5000 Object Code		5,000

TOTAL FOOD SERVICE OCCUPATIONS BUDGET	241,411
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2013 - 2014 BUDGET
GENERAL FUND/UNRESTRICTED

HOTEL/MOTEL MANAGEMENT 11-1010-24272-130720-XXXX

<u>Object Code Description</u>	<u>Object Code</u>	<u>2013/2014 BUDGET</u>
<u>Academic Salaries</u>		
Classroom Contract	1101	0
Classroom Contract Overload	1102	0
Classroom Hourly	1301	0
Total 1000 Object Code		0
<u>Benefits</u>		
Various Benefits	3999	-
Total 3000 Object Code		-
TOTAL HOTEL/MOTEL MANAGEMENT BUDGET		-

TRAVEL & TOURISM 11-1010-24273-300900-XXXX

<u>Object Code Description</u>	<u>Object Code</u>	<u>2013/2014 BUDGET</u>
<u>Academic Salaries</u>		
Classroom Contract Overload	1102	0
Classroom Hourly	1301	0
Total 1000 Object Code		0
<u>Benefits</u>		
Various Benefits	3999	-
Total 3000 Object Code		-
TOTAL TRAVEL & TOURISM BUDGET		-

**MESA COLLEGE
2013 - 2014 BUDGET
GENERAL FUND/UNRESTRICTED
COST CENTER SUMMARY**

DEAN OF HUMANITIES (243XX) - S U M M A R Y

<u>COST CENTERS (24301 - 24355)</u>	<u>Object Code</u>	<u>2013/2014 BUDGET</u>
<u>Academic Salaries Pool Account</u>	1999	4,382,473
Total 1000 Object Code		4,382,473
<u>Classified Salaries Pool Account</u>	2999	89,784
Total 2000 Object Code		89,784
<u>Benefits Pool Account</u>		
Various Benefits	3999	961,005
Total 3000 Object Code		961,005
<u>Supplies and Materials Pool Account</u>	4999	24,902
Total 4000 Object Code		24,902
<u>Other Operating Expenses Pool Account</u>	5999	13,850
Total 5000 Object Code		13,850
DEAN OF HUMANITIES BUDGET TOTAL		5,472,014

2013 - 2014 BUDGET
GENERAL FUND/UNRESTRICTED

SCHOOL OF HUMANITIES INSTRUCTIONAL CONTINGENCY
11-1010-24302-499900-XXXX

<u>Object Code Description</u>	<u>Object Code</u>	<u>2013/2014 BUDGET</u>
<u>Academic Salaries</u>		
Classroom Substitutes	1302	20,000
Total 1000 Object Code		20,000
<u>Benefits</u>		
Various Benefits	3999	2,265
Total 3000 Object Code		2,265

TOTAL SCH OF HUMANITIES INSTRUCT CONTINGENCY BUDGET	22,265
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2013 - 2014 BUDGET
GENERAL FUND/UNRESTRICTED

DEAN, SCHOOL OF HUMANITIES

11-1010-24310-601000-XXXX

<u>Object Code Description</u>	<u>Object Code</u>	<u>2013/2014 BUDGET</u>
<u>Academic Salaries</u>		
	1201	121,056
NC Reassigned Time	1204	338,573
Extended Service Units	1403	27,345
Total 1000 Object Code		486,974
<u>Classified Salaries</u>		
Nonclassroom Contract	2101	89,784
Total 2000 Object Code		89,784
<u>Benefits</u>		
Various Benefits	3999	171,852
Total 3000 Object Code		171,852
<u>Supplies and Materials</u>		
	4999	1,045
Total 4000 Object Code		1,045
<u>Other Operating Expenses</u>		
	5999	893
Total 5000 Object Code		893
TOTAL DEAN, SCH OF HUMANITIES BUDGET		750,548

2013 - 2014 BUDGET
GENERAL FUND/UNRESTRICTED

SERVICE LEARNING CTR/HUMANITIES INSTITUTE 11-1010-24311-689000-XXXX

<u>Object Code Description</u>	<u>Object Code</u>	<u>2013/2014 BUDGET</u>
<u>Supplies and Materials</u>	4999	2,660
Total 4000 Object Code		2,660
<u>Other Operating Expenses</u>	5999	12,179
Total 5000 Object Code		12,179

TOTAL SERV LEARNING CNTR/HUM INSTITUTE BUDGET

14,839

2013 - 2014 BUDGET
GENERAL FUND/UNRESTRICTED

ENGLISH 11-1010-24330-150100-XXXX

<u>Object Code Description</u>	<u>Object Code</u>	<u>2013/2014 BUDGET</u>
<u>Academic Salaries</u>		
Classroom Contract	1101	1,755,971
Classrrom Contract Overload	1102	109,000
Pro Rata	1103	24,007
Classroom Hourly	1301	1,100,708
Total 1000 Object Code		2,989,686
<u>Classified Salaries</u>		
Classroom Hourly	2401	0
Total 2000 Object Code		0
<u>Benefits</u>		
Various Benefits	3999	603,598
Total 3000 Object Code		603,598
<u>Supplies and Materials</u>		
	4999	18,306
Total 4000 Object Code		18,306
<u>Other Operating Expenses</u>		
	5999	408
Total 5000 Object Code		408
TOTAL ENGLISH BUDGET		3,611,998

2013 - 2014 BUDGET
GENERAL FUND/UNRESTRICTED

HUMANITIES 11-1010-24331-159900-XXXX

<u>Object Code Description</u>	<u>Object Code</u>	<u>2013/2014 BUDGET</u>
<u>Academic Salaries</u>		
Classroom Contract	1101	106,662
Pro Rata	1103	16,004
Classroom Hourly	1301	57,706
Total 1000 Object Code		180,372
<u>Benefits</u>		
Various Benefits	3999	27,699
Total 3000 Object Code		27,699

TOTAL HUMANITIES BUDGET

208,071

2013 - 2014 BUDGET
GENERAL FUND/UNRESTRICTED

JOURNALISM 11-1010-24332-060200-XXXX

<u>Object Code Description</u>	<u>Object Code</u>	<u>2013/2014 BUDGET</u>
<u>Academic Salaries</u>		
Classroom Contract	1101	60,400
Classroom Hourly	1301	20,000
Total 1000 Object Code		80,400
<u>Benefits</u>		
Various Benefits	3999	15,772
Total 3000 Object Code		15,772
<u>Other Operating Expenses</u>	5999	320
Total 5000 Object Code		320

TOTAL JOURNALISM BUDGET

96,492

2013 - 2014 BUDGET
GENERAL FUND/UNRESTRICTED

SPEECH ARTS 11-1010-24355-150600

<u>Object Code Description</u>	<u>Object Code</u>	<u>2013/2014 BUDGET</u>
<u>Academic Salaries</u>		
Classroom Contract	1101	435,021
Classrrom Contract Overload	1102	23,000
Classroom Hourly	1301	167,020
Total 1000 Object Code		625,041
<u>Benefits</u>		
Various Benefits	3999	139,819
Total 3000 Object Code		139,819
<u>Supplies and Materials</u>	4999	2,891
Total 4000 Object Code		2,891
<u>Other Operating Expenses</u>	5999	50
Total 5000 Object Code		50
TOTAL SPEECH ARTS BUDGET		767,801

**MESA COLLEGE
2013 - 2014 BUDGET
GENERAL FUND/UNRESTRICTED
COST CENTER SUMMARY**

DEAN OF LEARNING RESOURCES & INFORMATION TECH. (244XX) - S U M M A R Y

<u>COST CENTERS (24401 - 24446)</u>	<u>Object Code</u>	<u>2013/2014 BUDGET</u>
<u>Academic Salaries Pool Account</u>	1999	704,119
Total 1000 Object Code		704,119
<u>Classified Salaries Pool Account</u>	2999	1,996,958
Total 2000 Object Code		1,996,958
<u>Benefits Pool Account</u>		
Various Benefits	3999	1,126,667
Total 3000 Object Code		1,126,667
<u>Supplies and Materials Pool Account</u>	4999	48,499
Total 4000 Object Code		48,499
<u>Other Operating Expenses Pool Account</u>	5999	22,316
Total 5000 Object Code		22,316

DEAN LEARNING RES. & INFORMATION TECH. BUDGET TOTAL

3,898,559

2013 - 2014 BUDGET
GENERAL FUND/UNRESTRICTED

DEAN, SCHOOL OF LEARNING RESOURCES & INFORMATION TECHNOLOGY
11-1010-24410-601000-XXXX

<u>Object Code Description</u>	<u>Object Code</u>	<u>2013/2014 BUDGET</u>
<u>Academic Salaries</u>		
Nonclassroom Contract	1201	136,128
Total 1000 Object Code		136,128
<u>Classified Salaries</u>		
Nonclassroom Contract	2101	112,338
Total 2000 Object Code		112,338
<u>Benefits</u>		
Various Benefits	3999	84,713
Total 3000 Object Code		84,713
<u>Supplies and Materials</u>		
	4999	1,121
Total 4000 Object Code		1,121
<u>Other Operating Expenses</u>		
	5999	20
Total 5000 Object Code		20

TOTAL DEAN, SCH OF LEARN. RESOURCES & INFORM. TECH. BUDGET	334,320
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**2013 - 2014 BUDGET
GENERAL FUND/UNRESTRICTED**

AUDIO VISUAL SERVICES (NON-INSTR) 11-1010-24420-613000-XXXX

<u>Object Code Description</u>	<u>Object Code</u>	<u>2013/2014 BUDGET</u>
<u>Classified Salaries</u>		
Nonclassroom Contract	2101	13,731
Total 2000 Object Code		13,731
<u>Benefits</u>		
Various Benefits	3999	7,086
Total 3000 Object Code		7,086
<u>Supplies and Materials</u>		
	4999	6,973
Total 4000 Object Code		6,973
<u>Other Operating Expenses</u>		
	5999	1,007
Total 5000 Object Code		1,007
TOTAL AUDIO VISUAL (NON INSTR) BUDGET		28,797

**2013 - 2014 BUDGET
GENERAL FUND/UNRESTRICTED**

AUDIO VISUAL SERVICES (INSTR) 11-1010-24420-499900-XXXX

<u>Object Code Description</u>	<u>Object Code</u>	<u>2013/2014 BUDGET</u>
<u>Classified Salaries</u>		
Classroom Contract	2201	189,225
Total 2000 Object Code		189,225
<u>Benefits</u>		
Various Benefits	3999	100,427
Total 3000 Object Code		100,427

TOTAL AUDIO VISUAL SERVICES (INSTR) BUDGET	289,652
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**2013 - 2014 BUDGET
GENERAL FUND/UNRESTRICTED**

WEB SUPPORT DEPARTMENT 11-1010-24426-613000-XXXX

<u>Object Code Description</u>	<u>Object Code</u>	<u>2013/2014 BUDGET</u>
<u>Classified Salaries</u>		
Non-Classroom Contract	2101	257,838
Total 2000 Object Code		257,838
<u>Benefits</u>		
Various Benefits	3999	142,113
Total 3000 Object Code		142,113
<u>Supplies and Materials</u>		
	4999	1,900
Total 4000 Object Code		1,900

TOTAL WEB SUPPORT DEPARTMENT BUDGET

401,851

**2013 - 2014 BUDGET
GENERAL FUND/UNRESTRICTED**

INSTRUCTIONAL COMPUTER LAB 11-1010-24430-499900-XXXX

<u>Object Code Description</u>	<u>Object Code</u>	<u>2013/2014 BUDGET</u>
<u>Classified Salaries</u>		
Classroom Contract	2201	358,272
Classroom Hourly	2401	15,300
Total 2000 Object Code		373,572
<u>Benefits</u>		
Various Benefits	3999	176,544
Total 3000 Object Code		176,544
<u>Supplies and Materials</u>	4999	14,780
Total 4000 Object Code		14,780
<u>Other Operating Expenses</u>	5999	14,250
Total 5000 Object Code		14,250
TOTAL INSTRUCTIONAL COMPUTER LAB BUDGET		579,146

**2013 - 2014 BUDGET
GENERAL FUND/UNRESTRICTED**

CENTER FOR INDEPENDENT LEARNING (INSTR) 11-1010-24441-499900-XXXX

<u>Object Code Description</u>	<u>Object Code</u>	<u>2013/2014 BUDGET</u>
<u>Academic Salaries</u>		
Classroom Contract	1101	127,152
Total 1000 Object Code		127,152
<u>Classified Salaries</u>		
Classroom Contract	2201	332,448
Classroom Hourly	2401	0
Total 2000 Object Code		332,448
<u>Benefits</u>		
Various Benefits	3999	174,347
Total 3000 Object Code		174,347

TOTAL CNTR FOR INDEP LEARNING (INSTR) BUDGET	633,947
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**2013 - 2014 BUDGET
GENERAL FUND/UNRESTRICTED**

CENTER FOR INDEPENDENT LEARNING (NON INSTR) 11-1010-24441-612000-XXXX

<u>Object Code Description</u>	<u>Object Code</u>	<u>2013/2014 BUDGET</u>
<u>Classified Salaries</u>		
Nonclassroom Contract	2101	138,606
Total 1000 Object Code		138,606
<u>Benefits</u>		
Various Benefits	3999	69,896
Total 3000 Object Code		69,896
<u>Supplies and Materials</u>	4999	11,400
Total 4000 Object Code		11,400
<u>Other Operating Expenses</u>	5999	5,225
Total 5000 Object Code		5,225
TOTAL CNTR FOR INDEP LEARNING (NON INSTR) BUDGET		225,127

**2013 - 2014 BUDGET
GENERAL FUND/UNRESTRICTED**

LIBRARY 11-1010-24442-612000-XXXX

<u>Object Code Description</u>	<u>Object Code</u>	<u>2013/2014 BUDGET</u>
<u>Academic Salaries</u>		
	1203	24,007
Contract NC Faculty	1205	410,136
Extended Service Units - Chair	1403	6,696
Total 1000 Object Code		440,839
<u>Classified Salaries</u>		
Nonclassroom Contract	2101	579,200
Total 2000 Object Code		579,200
<u>Benefits</u>		
Various Benefits	3999	371,541
Total 3000 Object Code		371,541
<u>Supplies and Materials</u>	4999	12,325
Total 4000 Object Code		12,325
<u>Other Operating Expenses</u>	5999	1,814
Total 5000 Object Code		1,814
TOTAL LIBRARY BUDGET		1,405,719

**MESA COLLEGE
2013 - 2014 BUDGET
GENERAL FUND/UNRESTRICTED
COST CENTER SUMMARY**

DEAN OF MATH & NATURAL SCIENCES (245XX) - S U M M A R Y

<u>COST CENTERS (24501 - 24565)</u>	<u>Object Code</u>	<u>2013/2014 BUDGET</u>
<u>Academic Salaries Pool Account</u>	1999	6,868,246
Total 1000 Object Code		6,868,246
<u>Classified Salaries Pool Account</u>	2999	566,336
Total 2000 Object Code		566,336
<u>Benefits Pool Account</u>		
Various Benefits	3999	1,710,252
Total 3000 Object Code		1,710,252
<u>Supplies and Materials Pool Account</u>	4999	144,948
Total 4000 Object Code		144,948
<u>Other Operating Expenses Pool Account</u>	5999	22,493
Total 5000 Object Code		22,493
DEAN OF MATH & NATURAL SCIENCES BUDGET TOTAL		9,312,275

2013 - 2014 BUDGET
GENERAL FUND/UNRESTRICTED

SCH OF MATH & NATURAL SCIENCES INSTRUCTIONAL CONTINGENCY
11-1010-24502-499900-XXXX

<u>Object Code Description</u>	<u>Object Code</u>	<u>2013/2014 BUDGET</u>
<u>Academic Salaries</u>		
Classroom Substitutes	1302	75,000
Total 1000 Object Code		75,000
<u>Benefits</u>		
Various Benefits	3999	8,494
Total 3000 Object Code		8,494

TOTAL SCH OF MATH & NAT. SCIENCES CONTINGENCY BUDGET

83,494

2013 - 2014 BUDGET
GENERAL FUND/UNRESTRICTED

DEAN, SCHOOL OF MATH AND NATURAL SCIENCES
11-1010-24510-601000-XXXX

<u>Object Code Description</u>	<u>Object Code</u>	<u>2013/2014 BUDGET</u>
<u>Academic Salaries</u>		
Nonclassroom Contract	1201	136,128
NC Reassigned Time	1204	330,805
Extended Service Pay	1403	41,200
Total 1000 Object Code		508,133
<u>Classified Salaries</u>		
Nonclassroom Contract	2101	67,812
Total 2000 Object Code		67,812
<u>Benefits</u>		
Various Benefits	3999	156,487
Total 3000 Object Code		156,487
<u>Supplies and Materials</u>		
	4999	11,704
Total 4000 Object Code		11,704
<u>Other Operating Expenses</u>		
	5999	5,123
Total 5000 Object Code		5,123
TOTAL DEAN, SCH OF MATH & NAT. SCIENCES BUDGET		749,259

2013 - 2014 BUDGET
GENERAL FUND/UNRESTRICTED

ACCELERATED COLLEGE PROGRAM 11-1010-24520-499900-XXXX

<u>Object Code Description</u>	<u>Object Code</u>	<u>2013/2014 BUDGET</u>
<u>Academic Salaries</u>		
Classroom Contract	1101	441,772
Classroom Contract Overload	1102	36,000
Classroom Hourly	1301	69,020
Total 1000 Object Code		546,792
<u>Benefits</u>		
Various Benefits	3999	112,230
Total 3000 Object Code		112,230
<u>Supplies and Materials</u>	4999	1,766
Total 4000 Object Code		1,766
<u>Other Operating Expenses</u>	5999	11,428
Total 5000 Object Code		11,428
TOTAL ACCELERATED COLLEGE PROGRAM BUDGET		672,216

2013 - 2014 BUDGET
GENERAL FUND/UNRESTRICTED

BIOLOGY 11-1010-24530-040100-XXXX

<u>Object Code Description</u>	<u>Object Code</u>	<u>2013/2014 BUDGET</u>
<u>Academic Salaries</u>		
Classroom Contract	1101	856,475
Classrrom Contract Overload	1102	97,000
Classroom Pro-Rata	1103	60,013
Classroom Hourly	1301	525,897
Total 1000 Object Code		1,539,385
<u>Classified Salaries</u>		
Classroom Contract	2201	289,236
Classroom Hourly	2401	0
Total 2000 Object Code		289,236
<u>Benefits</u>		
Various Benefits	3999	451,978
Total 3000 Object Code		451,978
<u>Supplies and Materials</u>		
	4999	69,400
Total 4000 Object Code		69,400
<u>Other Operating Expenses</u>		
	5999	5,462
Total 5000 Object Code		5,462
TOTAL BIOLOGY BUDGET		2,355,461

2013 - 2014 BUDGET
GENERAL FUND/UNRESTRICTED

CHEMISTRY 11-1010-24540-190500-XXXX

<u>Object Code Description</u>	<u>Object Code</u>	<u>2013/2014 BUDGET</u>
<u>Academic Salaries</u>		
Classroom Contract	1101	613,492
Classrrom Contract Overload	1102	119,000
Classroom Pro-Rata	1103	24,007
Classroom Hourly	1301	319,276
Total 1000 Object Code		1,075,775
<u>Classified Salaries</u>		
Classroom Contract	2201	152,364
Classroom Hourly	2401	2,000
Total 2000 Object Code		154,364
<u>Benefits</u>		
Various Benefits	3999	285,994
Total 3000 Object Code		285,994
<u>Supplies and Materials</u>		
	4999	40,220
Total 4000 Object Code		40,220
<u>Other Operating Expenses</u>		
	5999	50
Total 5000 Object Code		50
TOTAL CHEMISTRY BUDGET		1,556,403

2013 - 2014 BUDGET
GENERAL FUND/UNRESTRICTED

MATHEMATICS 11-1010-24550-170100-XXXX

<u>Object Code Description</u>	<u>Object Code</u>	<u>2013/2014 BUDGET</u>
<u>Academic Salaries</u>		
Classroom Contract	1101	1,575,255
Classrrom Contract Overload	1102	97,000
Classroom Pro-Rata	1103	21,286
Classroom Hourly	1301	583,559
Total 1000 Object Code		2,277,100
<u>Benefits</u>		
Various Benefits	3999	492,047
Total 3000 Object Code		492,047
<u>Supplies and Materials</u>		
	4999	15,689
Total 4000 Object Code		15,689
<u>Other Operating Expenses</u>		
	5999	50
Total 5000 Object Code		50
TOTAL MATHEMATICS BUDGET		2,784,886

2013 - 2014 BUDGET
GENERAL FUND/UNRESTRICTED

ASTRONOMY 11-1010-24561-191100-XXXX

<u>Object Code Description</u>	<u>Object Code</u>	<u>2013/2014 BUDGET</u>
<u>Academic Salaries</u>		
Classroom Contract	1101	0
Classrrom Contract Overload	1102	16,000
Classroom Hourly	1301	42,000
Total 1000 Object Code		58,000
 <u>Benefits</u>		
Various Benefits	3999	6,569
Total 3000 Object Code		6,569
TOTAL ASTRONOMY BUDGET		64,569

ENGINEERING 11-1010-24562-090100-XXXX

<u>Object Code Description</u>	<u>Object Code</u>	<u>2013/2014 BUDGET</u>
<u>Academic Salaries</u>		
Classroom Contract	1101	74,225
Classrrom Contract Overload	1102	17,000
Classroom Hourly	1301	0
Total 1000 Object Code		91,225
 <u>Benefits</u>		
Various Benefits	3999	23,276
Total 3000 Object Code		23,276
TOTAL ENGINEERING BUDGET		114,501

2013 - 2014 BUDGET
GENERAL FUND/UNRESTRICTED

GEOLOGY 11-1010-24563-191400-XXXX

<u>Object Code Description</u>	<u>Object Code</u>	<u>2013/2014 BUDGET</u>
<u>Academic Salaries</u>		
Classroom Contract	1101	57,536
Classrrom Contract Overload	1102	6,000
Classroom Hourly	1301	40,800
Total 1000 Object Code		104,336
<u>Benefits</u>		
Various Benefits	3999	20,879
Total 3000 Object Code		20,879

TOTAL GEOLOGY BUDGET	125,215
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2013 - 2014 BUDGET
GENERAL FUND/UNRESTRICTED

PHYSICAL SCIENCES 11-1010-24564-190100

<u>Object Code Description</u>	<u>Object Code</u>	<u>2013/2014 BUDGET</u>
<u>Academic Salaries</u>		
Classroom Contract	1101	82,280
Classrrom Contract Overload	1102	1,900
Classroom Hourly	1301	58,530
Total 1000 Object Code		142,710
<u>Classified Salaries</u>		
Classroom Hourly	2401	0
Total 2000 Object Code		0
<u>Benefits</u>		
Various Benefits	3999	22,917
Total 3000 Object Code		22,917
<u>Supplies and Materials</u>		
	4999	6,169
Total 4000 Object Code		6,169
<u>Other Operating Expenses</u>		
	5999	380
Total 5000 Object Code		380

TOTAL PHYSICAL SCIENCES BUDGET	172,176
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2013 - 2014 BUDGET
GENERAL FUND/UNRESTRICTED

PHYSICS 11-1010-24565-190200

<u>Object Code Description</u>	<u>Object Code</u>	<u>2013/2014 BUDGET</u>
<u>Academic Salaries</u>		
Classroom Contract	1101	351,190
Classrrom Contract Overload	1102	31,500
Classroom Pro-Rata	1103	0
Classroom Hourly	1301	67,100
Total 1000 Object Code		449,790
<u>Classified Salaries</u>		
Classroom Contract	2201	54,924
Total 2000 Object Code		54,924
<u>Benefits</u>		
Various Benefits	3999	129,381
Total 3000 Object Code		129,381

TOTAL PHYSICS BUDGET

634,095

**MESA COLLEGE
2013 - 2014 BUDGET
GENERAL FUND/UNRESTRICTED
COST CENTER SUMMARY**

DEAN OF PE, HEALTH ED & ATHLETICS (246XX) - S U M M A R Y

<u>COST CENTERS (24601 - 24622)</u>	<u>Object Code</u>	<u>2013/2014 BUDGET</u>
<u>Academic Salaries Pool Account</u>	1999	2,259,980
Total 1000 Object Code		2,259,980
<u>Classified Salaries Pool Account</u>	2999	305,512
Total 2000 Object Code		305,512
<u>Benefits Pool Account</u>		
Various Benefits	3999	638,430
Total 3000 Object Code		638,430
<u>Supplies and Materials Pool Account</u>	4999	62,633
Total 4000 Object Code		62,633
<u>Other Operating Expenses Pool Account</u>	5999	13,819
Total 5000 Object Code		13,819

DEAN OF PE, HEALTH ED. & ATHLETICS BUDGET TOTAL

3,280,374

2013 - 2014 BUDGET
GENERAL FUND/UNRESTRICTED

SCH. OF PHYSICAL EDUC, HEALTH EDUC. & ATHLETICS INSTRUCTIONAL CONTINGENCY
11-1010-24602-499900-XXXX

<u>Object Code Description</u>	<u>Object Code</u>	<u>2013/2014 BUDGET</u>
<u>Academic Salaries</u>		
Classroom Substitutes	1302	65,000
Total 1000 Object Code		65,000
<u>Benefits</u>		
Various Benefits	3999	7,362
Total 3000 Object Code		7,362

TOTAL SCH. OF PE, HLTH ED. & ATHLETICS INSTR CONTING BUDGET

72,362

2013 - 2014 BUDGET
GENERAL FUND/UNRESTRICTED

DEAN, SCHOOL OF PE, HEALTH EDUCATION & ATHLETICS
11-1010-24610-601000-XXXX

<u>Object Code Description</u>	<u>Object Code</u>	<u>2013/2014 BUDGET</u>
<u>Academic Salaries</u>		
Nonclassroom Contract	1201	136,128
Nonclassroom Pro Rata	1203	-
NC Reassigned Time	1204	154,633
Extended Service Units	1403	10,044
Total 1000 Object Code		300,805
<u>Classified Salaries</u>		
Nonclassroom Contract	2101	277,112
Total 2000 Object Code		277,112
<u>Benefits</u>		
Various Benefits	3999	218,896
Total 3000 Object Code		218,896
<u>Supplies and Materials</u>		
	4999	1,900
Total 4000 Object Code		1,900
<u>Other Operating Expenses</u>		
	5999	11,862
Total 5000 Object Code		11,862
TOTAL DEAN, SCH OF PE, HEALTH EDUC & ATHLETICS BUDGET		810,575

2013 - 2014 BUDGET
GENERAL FUND/UNRESTRICTED

HEALTH EDUCATION 11-1010-24621-083700-XXXX

<u>Object Code Description</u>	<u>Object Code</u>	<u>2013/2014 BUDGET</u>
<u>Academic Salaries</u>		
Classroom Contract	1101	238,549
Classroom Contract Overload	1102	30,000
Classroom Pro-Rata	1103	24,007
Classroom Hourly	1301	40,600
Total 1000 Object Code		333,156
<u>Benefits</u>		
Various Benefits	3999	69,016
Total 3000 Object Code		69,016

TOTAL HEALTH EDUCATION BUDGET	402,172
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2013 - 2014 BUDGET
GENERAL FUND/UNRESTRICTED

PHYSICAL EDUCATION & RECREATION 11-1010-24622-083500-XXXX

<u>Object Code Description</u>	<u>Object Code</u>	<u>2013/2014 BUDGET</u>
<u>Academic Salaries</u>		
Classroom Contract	1101	907,637
Classrrom Contract Overload	1102	90,000
Pro Rata	1103	12,003
Classroom Hourly	1301	551,379
Total 1000 Object Code		1,561,019
<u>Classified Salaries</u>		
Classroom Hourly	2401	28,400
Total 2000 Object Code		28,400
<u>Benefits</u>		
Various Benefits	3999	343,156
Total 3000 Object Code		343,156
<u>Supplies and Materials</u>		
	4999	60,733
Total 4000 Object Code		60,733
<u>Other Operating Expenses</u>		
	5999	1,957
Total 5000 Object Code		1,957

TOTAL PHYSICAL EDUCATION & RECREATION BUDGET	1,995,265
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**MESA COLLEGE
2013 - 2014 BUDGET
GENERAL FUND/UNRESTRICTED
COST CENTER SUMMARY**

DEAN OF SOC. BEH. SCIENCES & MULTICUL STUDIES (247XX) - S U M M A R Y

<u>COST CENTERS (24701 - 24775)</u>	<u>Object Code</u>	<u>2013/2014 BUDGET</u>
<u>Academic Salaries Pool Account</u>	1999	4,657,423
Total 1000 Object Code		4,657,423
<u>Classified Salaries Pool Account</u>	2999	54,492
Total 2000 Object Code		54,492
<u>Benefits Pool Account</u>		
Various Benefits	3999	931,725
Total 3000 Object Code		931,725
<u>Supplies and Materials Pool Account</u>	4999	39,953
Total 4000 Object Code		39,953
<u>Other Operating Expenses Pool Account</u>	5999	7,293
Total 5000 Object Code		7,293

DEAN OF SOC. BEH. SCI & MULTICULTURAL STUDIES BUDGET TOTAL

5,690,886

2013 - 2014 BUDGET
GENERAL FUND/UNRESTRICTED

SCHOOL OF SOCIAL SCI & MULTI CULT. STUDIES INSTRUCTIONAL CONTINGENCY
11-1010-24702-499900-XXXX

<u>Object Code Description</u>	<u>Object Code</u>	<u>2013/2014 BUDGET</u>
<u>Academic Salaries</u>		
Classroom Substitutes	1302	30,000
Total 1000 Object Code		30,000
 <u>Benefits</u>		
Various Benefits	3999	3,398
Total 3000 Object Code		3,398

TOTAL SCH OF SOC SCI & MULTI CUL. STUDIES INSTR CONTING BUDGET

33,398

2013 - 2014 BUDGET
GENERAL FUND/UNRESTRICTED

DEAN, SCHOOL OF SOCIAL/BEHAVIORAL SCIENCES & MULTICULTURAL STUDIES
11-1010-24710-601000-XXXX

<u>Object Code Description</u>	<u>Object Code</u>	<u>2013/2014 BUDGET</u>
<u>Academic Salaries</u>		
Nonclassroom Contract	1201	136,128
NC Reassigned Time	1204	219,389
Extended Service Units	1403	37,044
Total 1000 Object Code		392,561
<u>Classified Salaries</u>		
Nonclassroom Contract	2101	51,732
Total 2000 Object Code		51,732
<u>Benefits</u>		
Various Benefits	3999	117,365
Total 3000 Object Code		117,365
<u>Supplies and Materials</u>		
	4999	1,497
Total 4000 Object Code		1,497
<u>Other Operating Expenses</u>		
	5999	560
Total 5000 Object Code		560
TOTAL DEAN OF SOC. BEH. SCI & MULTICULTURAL STUDIES BUDGET		563,715

2013 - 2014 BUDGET
GENERAL FUND/UNRESTRICTED

ARCHITECTURE & ENVIRONMENTAL DESIGN 11-1010-24720-020100-XXXX

<u>Object Code Description</u>	<u>Object Code</u>	<u>2013/2014 BUDGET</u>
<u>Academic Salaries</u>		
Classroom Contract	1101	276,176
Classroom Contract Overload	1102	27,000
Classroom Pro-Rata	1103	24,007
Classroom Hourly	1301	187,450
Total 1000 Object Code		514,633
<u>Classified Salaries</u>		
Classroom Hourly	2401	0
Total 2000 Object Code		0
<u>Benefits</u>		
Various Benefits	3999	97,649
Total 3000 Object Code		97,649
<u>Supplies and Materials</u>		
	4999	7,327
Total 4000 Object Code		7,327
<u>Other Operating Expenses</u>		
	5999	6,233
Total 5000 Object Code		6,233
TOTAL ARCHITECTURE & ENVIRONMENTAL DESIGN BUDGET		625,842

2013 - 2014 BUDGET
GENERAL FUND/UNRESTRICTED

BUILDING CONSTRUCTION 11-1010-24721-095700-XXXX

<u>Object Code Description</u>	<u>Object Code</u>	<u>2013/2014 BUDGET</u>
<u>Academic Salaries</u>		
Classroom Contract	1101	81,072
Classroom Hourly	1301	20,600
Total 1000 Object Code		101,672
 <u>Benefits</u>		
Various Benefits	3999	25,957
Total 3000 Object Code		25,957

TOTAL BUILDING CONSTRUCTION BUDGET

127,629

**2013 - 2014 BUDGET
GENERAL FUND/UNRESTRICTED**

INTERIOR DESIGN 11-1010-24722-130200-XXXX

<u>Object Code Description</u>	<u>Object Code</u>	<u>2013/2014 BUDGET</u>
<u>Academic Salaries</u>		
Classroom Contract	1101	78,211
Classroom Contract Overload	1102	6,000
Classroom Hourly	1301	62,000
Total 1000 Object Code		146,211
 <u>Benefits</u>		
Various Benefits	3999	31,544
Total 3000 Object Code		31,544
 <u>Supplies and Materials</u>		
	4999	0
Total 4000 Object Code		0
 <u>Other Operating Expenses</u>		
	5999	0
Total 5000 Object Code		0
 TOTAL INTERIOR DESIGN BUDGET		177,755

2013 - 2014 BUDGET
GENERAL FUND/UNRESTRICTED

ANTHROPOLOGY 11-1010-24730-220200-XXXX

<u>Object Code Description</u>	<u>Object Code</u>	<u>2013/2014 BUDGET</u>
<u>Academic Salaries</u>		
Classroom Contract	1101	48,413
Classroom Contract Overload	1102	4,000
Classroom Pro-Rata	1103	0
Classroom Hourly	1301	205,510
Total 1000 Object Code		257,923
<u>Benefits</u>		
Various Benefits	3999	35,712
Total 3000 Object Code		35,712
 <u>Supplies and Materials</u>		
	4999	2,758
Total 4000 Object Code		2,758
 <u>Other Operating Expenses</u>		
	5999	50
Total 5000 Object Code		50
TOTAL ANTHROPOLOGY BUDGET		296,443

2013 - 2014 BUDGET
GENERAL FUND/UNRESTRICTED

PSYCHOLOGY 11-1010-24731-200100-XXXX

<u>Object Code Description</u>	<u>Object Code</u>	<u>2013/2014 BUDGET</u>
<u>Academic Salaries</u>		
Classroom Contract	1101	247,110
Classroom Contract Overload	1102	25,000
Classroom Pro-Rata	1103	72,020
Classroom Hourly	1301	423,151
Total 1000 Object Code		767,281
<u>Classified Salaries</u>		
Classroom Hourly	2401	560
Total 2000 Object Code		560
<u>Benefits</u>		
Various Benefits	3999	132,392
Total 3000 Object Code		132,392
<u>Supplies and Materials</u>		
	4999	7,224
Total 4000 Object Code		7,224
<u>Other Operating Expenses</u>		
	5999	50
Total 5000 Object Code		50
TOTAL PSYCHOLOGY BUDGET		907,507

2013 - 2014 BUDGET
GENERAL FUND/UNRESTRICTED

SOCIOLOGY 11-1010-24732-220800-XXXX

<u>Object Code Description</u>	<u>Object Code</u>	<u>2013/2014 BUDGET</u>
<u>Academic Salaries</u>		
Classroom Contract	1101	246,644
Classroom Contract Overload	1102	24,000
Classroom Hourly	1301	98,999
Total 1000 Object Code		369,643
<u>Benefits</u>		
Various Benefits	3999	74,510
Total 3000 Object Code		74,510
<u>Supplies and Materials</u>		
	4999	2,057
Total 4000 Object Code		2,057
<u>Other Operating Expenses</u>		
	5999	50
Total 5000 Object Code		50

TOTAL SOCIOLOGY BUDGET

446,260

2013 - 2014 BUDGET
GENERAL FUND/UNRESTRICTED

BLACK STUDIES 11-1010-24740-220300

<u>Object Code Description</u>	<u>Object Code</u>	<u>2013/2014 BUDGET</u>
<u>Academic Salaries</u>		
Classroom Contract	1101	124,622
Classroom Contract Overload	1102	11,000
Classroom Hourly	1301	34,381
Total 1000 Object Code		170,003
<u>Classified Salaries</u>		
Classroom Hourly	2401	1,200
Total 2000 Object Code		1,200
<u>Benefits</u>		
Various Benefits	3999	40,521
Total 3000 Object Code		40,521
<u>Supplies and Materials</u>		
	4999	2,325
Total 4000 Object Code		2,325
<u>Other Operating Expenses</u>		
	5999	50
Total 5000 Object Code		50
TOTAL BLACK STUDIES BUDGET		214,099

2013 - 2014 BUDGET
GENERAL FUND/UNRESTRICTED

CHICANO STUDIES 11-1010-24750-220300

<u>Object Code Description</u>	<u>Object Code</u>	<u>2013/2014 BUDGET</u>
<u>Academic Salaries</u>		
Classroom Contract	1101	230,405
Classroom Contract Overload	1102	32,000
Classroom Pro-Rata	1103	0
Classroom Hourly	1301	67,020
Total 1000 Object Code		329,425
<u>Classified Salaries</u>		
Classroom Hourly	2401	1,000
Total 2000 Object Code		1,000
<u>Benefits</u>		
Various Benefits	3999	76,607
Total 3000 Object Code		76,607
<u>Supplies and Materials</u>		
	4999	1,919
Total 4000 Object Code		1,919
<u>Other Operating Expenses</u>		
	5999	50
Total 5000 Object Code		50
TOTAL CHICANO STUDIES BUDGET		409,001

2013 - 2014 BUDGET
GENERAL FUND/UNRESTRICTED

GENERAL EDUCATION/TEACHER PREPARATION 11-1010-24760-080100

<u>Object Code Description</u>	<u>Object Code</u>	<u>2013/2014 BUDGET</u>
<u>Academic Salaries</u>		
Classroom Contract Overload	1102	3,000
Total 1000 Object Code		3,000
<u>Benefits</u>		
Various Benefits	3999	340
Total 3000 Object Code		340

TOTAL GENERAL EDUCATION/TEACHER PREPARATION BUDGET	3,340
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2013 - 2014 BUDGET
GENERAL FUND/UNRESTRICTED

GEOGRAPHY 11-1010-24771-220600

<u>Object Code Description</u>	<u>Object Code</u>	<u>2013/2014 BUDGET</u>
<u>Academic Salaries</u>		
Classroom Contract	1101	77,935
Classroom Contract Overload	1102	5,000
Classroom Pro-Rata	1103	24,007
Classroom Hourly	1301	82,000
Total 1000 Object Code		188,942
<u>Benefits</u>		
Various Benefits	3999	33,252
Total 3000 Object Code		33,252
<u>Supplies and Materials</u>		
	4999	4,261
Total 4000 Object Code		4,261
<u>Other Operating Expenses</u>		
	5999	50
Total 5000 Object Code		50

TOTAL GEOGRAPHY BUDGET

226,505

2013 - 2014 BUDGET
GENERAL FUND/UNRESTRICTED

HISTORY 11-1010-24772-220500

<u>Object Code Description</u>	<u>Object Code</u>	<u>2013/2014 BUDGET</u>
<u>Academic Salaries</u>		
Classroom Contract	1101	327,373
Classroom Contract Overload	1102	16,000
Classroom Pro-Rata	1103	8,002
Classroom Hourly	1301	357,550
Total 1000 Object Code		708,925
<u>Benefits</u>		
Various Benefits	3999	129,192
Total 3000 Object Code		129,192
<u>Supplies and Materials</u>	4999	5,693
Total 4000 Object Code		5,693
<u>Other Operating Expenses</u>	5999	50
Total 5000 Object Code		50
TOTAL HISTORY BUDGET		843,860

**2013 - 2014 BUDGET
GENERAL FUND/UNRESTRICTED**

PHILOSOPHY 11-1010-24773-150900

<u>Object Code Description</u>	<u>Object Code</u>	<u>2013/2014 BUDGET</u>
<u>Academic Salaries</u>		
Classroom Contract	1101	149,885
Classroom Pro-Rata	1103	24,007
Classroom Hourly	1301	138,700
Total 1000 Object Code		312,592
<u>Benefits</u>		
Various Benefits	3999	59,824
Total 3000 Object Code		59,824
<u>Supplies and Materials</u>		
	4999	2,190
Total 4000 Object Code		2,190
<u>Other Operating Expenses</u>		
	5999	50
Total 5000 Object Code		50

TOTAL PHILOSOPHY BUDGET

374,656

2013 - 2014 BUDGET
GENERAL FUND/UNRESTRICTED

POLITICAL SCIENCE 11-1010-24774-220700

<u>Object Code Description</u>	<u>Object Code</u>	<u>2013/2014 BUDGET</u>
<u>Academic Salaries</u>		
Classroom Contract	1101	269,605
Classroom Contract Overload	1102	16,000
Classroom Pro-Rata	1103	24,007
Classroom Hourly	1301	55,000
Total 1000 Object Code		364,612
<u>Benefits</u>		
Various Benefits	3999	73,462
Total 3000 Object Code		73,462
<u>Supplies and Materials</u>		
	4999	2,252
Total 4000 Object Code		2,252
<u>Other Operating Expenses</u>		
	5999	50
Total 5000 Object Code		50

TOTAL POLITICAL SCIENCE BUDGET

440,376

2013 - 2014 BUDGET
GENERAL FUND/UNRESTRICTED

SOCIAL SCIENCE 11-1010-24775-220100

<u>Object Code Description</u>	<u>Object Code</u>	<u>2013/2014 BUDGET</u>
<u>Supplies and Materials</u>	4999	450
Total 4000 Object Code		450
<u>Other Operating Expenses</u>	5999	50
Total 5000 Object Code		50
TOTAL SOCIAL SCIENCE BUDGET		500

**MESA COLLEGE
2013 - 2014 BUDGET
GENERAL FUND/UNRESTRICTED
COST CENTER SUMMARY**

DEAN OF ART & LANGUAGES (248XX) - S U M M A R Y

<u>COST CENTERS (24810-24851)</u>	<u>Object Code</u>	<u>2013/2014 BUDGET</u>
<u>Academic Salaries Pool Account</u>	1999	3,659,183
Total 1000 Object Code		3,659,183
<u>Classified Salaries Pool Account</u>	2999	183,977
Total 2000 Object Code		183,977
<u>Benefits Pool Account</u>		
Various Benefits	3999	879,469
Total 3000 Object Code		879,469
<u>Supplies and Materials Pool Account</u>	4999	37,808
Total 4000 Object Code		37,808
<u>Other Operating Expenses Pool Account</u>	5999	6,858
Total 5000 Object Code		6,858

DEAN OF HUMANITIES BUDGET TOTAL

4,767,295

2013 - 2014 BUDGET
GENERAL FUND/UNRESTRICTED

SCHOOL OF ART & LANGUAGES INSTRUCTIONAL CONTINGENCY
11-1010-24802-499900-XXXX

<u>Object Code Description</u>	<u>Object Code</u>	<u>2013/2014 BUDGET</u>
<u>Academic Salaries</u>		
Classroom Substitutes	1302	38,532
Total 1000 Object Code		38,532
<u>Benefits</u>		
Various Benefits	3999	4,364
Total 3000 Object Code		4,364

TOTAL SCH OF ART & LANGUAGES INSTR CONTING BUDGET

42,896

2013 - 2014 BUDGET
GENERAL FUND/UNRESTRICTED

DEAN, SCHOOL OF ART & LANGUAGES

11-1010-24810-601000-XXXX

<u>Object Code Description</u>	<u>Object Code</u>	<u>2013/2014 BUDGET</u>
<u>Academic Salaries</u>		
Nonclassroom Contract	1201	-
NC Reassigned Time	1204	169,853
Extended Service Pay	1403	23,793
Total 1000 Object Code		193,646
<u>Classified Salaries</u>		
Nonclassroom Contract	2101	70,143
Total 2000 Object Code		70,143
<u>Benefits</u>		
Various Benefits	3999	96,915
Total 3000 Object Code		96,915
<u>Supplies and Materials</u>		
	4999	1,045
Total 4000 Object Code		1,045
<u>Other Operating Expenses</u>		
	5999	893
Total 5000 Object Code		893
TOTAL DEAN, SCH OF ART & LANGUAGES BUDGET		362,642

2013 - 2014 BUDGET
GENERAL FUND/UNRESTRICTED

ART 11-1010-24820-100200-XXXX

<u>Object Code Description</u>	<u>Object Code</u>	<u>2013/2014 BUDGET</u>
<u>Academic Salaries</u>		
Classroom Contract	1101	486,085
Classroom Contract Overload	1102	63,000
Classroom Pro-Rata	1103	0
Classroom Hourly	1301	315,728
Total 1000 Object Code		864,813
<u>Classified Salaries</u>		
Classroom Contract	2201	54,924
Classroom Hourly	2401	10,000
Total 2000 Object Code		64,924
<u>Benefits</u>		
Various Benefits	3999	215,488
Total 3000 Object Code		215,488
<u>Supplies and Materials</u>		
	4999	12,882
Total 4000 Object Code		12,882
<u>Other Operating Expenses</u>		
	5999	50
Total 5000 Object Code		50
TOTAL ART BUDGET		1,158,157

2013 - 2014 BUDGET
GENERAL FUND/UNRESTRICTED

LANGUAGES 11-1010-24840-110100-XXXX

<u>Object Code Description</u>	<u>Object Code</u>	<u>2013/2014 BUDGET</u>
<u>Academic Salaries</u>		
Classroom Contract	1101	955,031
Classroom Contract Overload	1102	63,000
Classroom Pro-Rata	1103	21,326
Classroom Hourly	1301	559,625
Total 1000 Object Code		1,598,982
<u>Classified Salaries</u>		
Classroom Hourly	2401	3,000
Total 2000 Object Code		3,000
<u>Benefits</u>		
Various Benefits	3999	340,494
Total 3000 Object Code		340,494
<u>Supplies and Materials</u>		
	4999	9,690
Total 4000 Object Code		9,690
<u>Other Operating Expenses</u>		
	5999	50
Total 5000 Object Code		50
TOTAL LANGUAGES BUDGET		1,952,216

2013 - 2014 BUDGET
GENERAL FUND/UNRESTRICTED

DRAMA 11-1010-24850-100700-XXXX

<u>Object Code Description</u>	<u>Object Code</u>	<u>2013/2014 BUDGET</u>
<u>Academic Salaries</u>		
Classroom Contract	1101	101,340
Classroom Contract Overload	1102	6,000
Classroom Pro-Rata	1103	19,325
Classroom Hourly	1301	137,500
Total 1000 Object Code		264,165
<u>Classified Salaries</u>		
Classroom Hourly	2401	0
Total 2000 Object Code		0
<u>Benefits</u>		
Various Benefits	3999	29,174
Total 3000 Object Code		29,174
<u>Supplies and Materials</u>		
	4999	9,091
Total 4000 Object Code		9,091
<u>Other Operating Expenses</u>		
	5999	70
Total 5000 Object Code		70
TOTAL DRAMA BUDGET		302,500

2013 - 2014 BUDGET
GENERAL FUND/UNRESTRICTED

MUSIC 11-1010-24851-100400-XXXX

<u>Object Code Description</u>	<u>Object Code</u>	<u>2013/2014 BUDGET</u>
<u>Academic Salaries</u>		
Classroom Contract	1101	474,025
Classroom Contract Overload	1102	29,000
Classroom Hourly	1301	196,020
Total 1000 Object Code		699,045
<u>Classified Salaries</u>		
Classroom Contracts	2201	39,750
Classroom Hourly	2401	6,160
Total 2000 Object Code		45,910
<u>Benefits</u>		
Various Benefits	3999	193,034
Total 3000 Object Code		193,034
<u>Supplies and Materials</u>		
	4999	5,100
Total 4000 Object Code		5,100
<u>Other Operating Expenses</u>		
	5999	5,795
Total 5000 Object Code		5,795
TOTAL MUSIC BUDGET		948,884

**MESA COLLEGE
2012-2013 BUDGET
GENERAL FUND/UNRESTRICTED**

**SUMMER SESSION 11-1030/1040-2XXXX-XXXXXX-XXXX
(June 1 - 30, 2012)**

<u>COST CENTER (24020)</u>	<u>Object Code</u>	<u>2012/2013 BUDGET</u>
<u>Academic Salaries</u>	1999	800,000
Total 1000 Object Code		800,000
<u>Benefits</u>		
Benefits for Above	3999	91,727
Total 3000 Object Code		91,727

TOTAL SUMMER SESSION BUDGET

891,727

**MESA COLLEGE
2013 - 2014 BUDGET
GENERAL FUND/UNRESTRICTED**

ENDING BALANCE RESERVE 11-1011-22090-672000-XXXX

	Object <u>Code</u>	2013/2014 <u>BUDGET</u>
<u>Capital Outlay</u>		
Equipment Reserve	6999	403,349
Supplies and Materials Reserve	4999	30,000
Other Operating Expenses Reserve	5999	0

Total 6000 Object Code	433,349
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TOTAL ENDING BALANCE RESERVE BUDGET

433,349

San Diego Mesa College

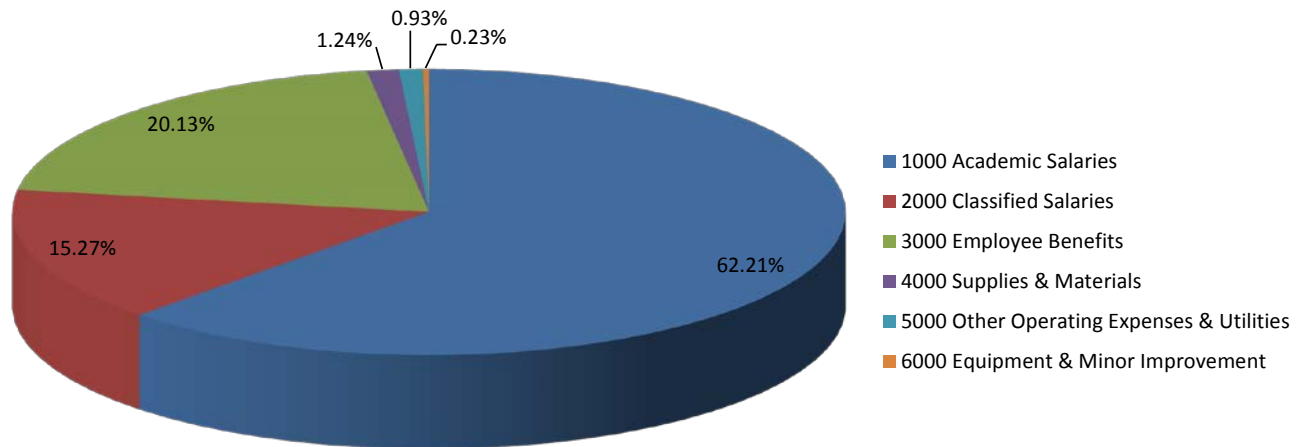
Budget Summary

General Fund/Unrestricted

FY 2012-2013 Final/Adjusted Budget vs. FY 2013-2014 Final Budget

Object Code	Category	2012-13 Final Budget	2012-13 Adjusted Budget	2013-14 Final Budget	2013-14 Percent of Budget	2013-14 Running % Totals
1000	Academic Salaries	29,959,955	21,689,166	31,407,585	62.21%	62.21%
2000	Classified Salaries	7,755,943	7,951,181	7,707,917	15.27%	77.47%
3000	Employee Benefits	10,403,357	8,961,230	10,162,624	20.13%	97.60%
4000	Supplies & Materials	622,271	366,322	626,269	1.24%	98.84%
5000	Other Operating Expenses & Utilities	449,457	403,898	467,607	0.93%	99.77%
6000	Equipment & Minor Improvement	90,000	394,498	118,118	0.23%	100.00%
Totals	General Fund/Unrestricted	49,280,983	39,766,295	50,490,120	100.00%	

13-14 Final Budget



The above budget summary includes only the general operating budget for the college, which falls under the category **General Fund/Unrestricted Budget**. Budget for programs and services, which fall under the category of **General Fund/Restricted**, **Special Revenue Funds**, **Enterprise Funds**, and **Trust Funds**, and which are not part of this document are as follows:

Basic Skills
Bookstore (ABSO)
Cafeteria (ABSO)
Child Development Center
Civic Center
Co Curricular Programs
College Police
DSP&S
EOPS/STAR

Financial Aid Administrative Allowance
I.E.L.M.
Veterans Administrative Allowance
Matriculation
Operations
Special Grants
Student Financial Aid Programs
- Federal College Work Study (CWS)
- Board of Governors Grant (BOGG)
- Federal Pell Grants

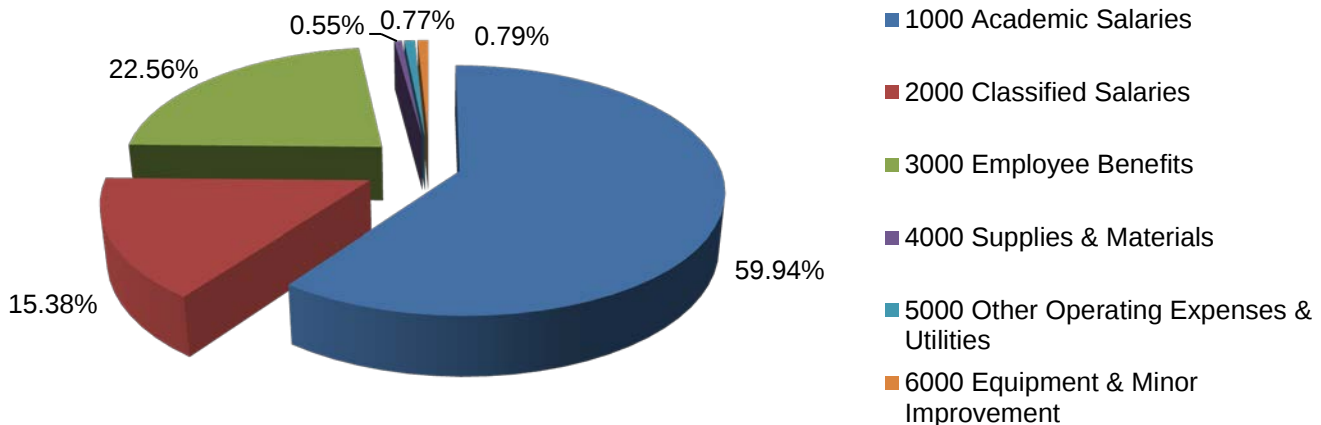
Student Financial Aid Programs
- Federal Supplemental Education
Opportunity Grant (SEOG)
- Parent Loan for Undergraduate
Students (Plus)
- Cal Grants
Student Health Services
Trust Funds
VTEA

**San Diego Mesa College
Budget Summary
General Fund/Unrestricted**

FY 2012-13 Actuals & FY 2013-2014 Final Budget

Object Code	Category	2012-13 Final Budget	2012-13 Actuals	2012-13 Percent of Actuals	2012-13 Final Budget
1000	Academic Salaries	29,959,955	30,427,676	59.94%	29,908,665
2000	Classified Salaries	7,755,943	7,809,059	15.38%	7,755,943
3000	Employee Benefits	10,403,357	11,451,018	22.56%	10,389,182
4000	Supplies & Materials	652,271	280,368	0.55%	622,271
5000	Other Operating Expenses & Utilities	449,457	402,578	0.79%	449,457
6000	Equipment & Minor Improvement	493,349	392,965	0.77%	90,000
Totals	General Fund/Unrestricted	49,714,332	50,763,664	100%	49,215,518

12-13 Actuals



The above budget summary includes only the general operating budget for the college, which falls under the category **General Fund/Unrestricted Budget**. Budget for programs and services, which fall under the category of **General Fund/Restricted, Special Revenue Funds, Enterprise Funds**, and **Trust Funds**, and which are not part of this document are as follows:

Basic Skills
Bookstore (ABSO)
Cafeteria (ABSO)
Child Development Center
Civic Center
Co Curricular Programs
College Police
DSP&S
EOPS/STAR

Financial Aid Administrative Allowance
I.E.L.M.
Veterans Administrative Allowance
Matriculation
Operations
Special Grants
Student Financial Aid Programs
 - Federal College Work Study (CWS)
 - Board of Governors Grant (BOGG)
 - Federal Pell Grants

Student Financial Aid Programs
 - Federal Supplemental Education Opportunity Grant (SEOG)
 - Parent Loan for Undergraduate Students (Plus)
 - Cal Grants
Student Health Services
Trust Funds
VTEA

