

**SHORELINE COMMUNITY COLLEGE
FISCAL YEAR 2013-2014 OPERATING BUDGET
All Areas Totals (VP/RF)**

VP/Division/Department											
Budget Number											
Budget Title/Object	SOBJ	Instruction TOTAL (VP/RF)	Community Ed Self Support TOTAL	Reserves TOTAL (VP/RF)	Academic Computing TOTAL	Ancillary Sup Svc- Resale TOTAL	Academic Administration TOTAL	Learning Resources TOTAL	Basic Student Services TOTAL	Educational Opportunity Prog TOTAL	Other Spec Prgms and Svc TOTAL
PERSONNEL											
SALARIES											
Administrative	AA	0	0	0	0	0	0	0	0	0	0
Managerial	AB	411,914	0	0	0	0	87,950	0	350,072	257,512	55,000
Professional/Technical	AC	73,390	0	0	0	0	0	0	60,000	239,267	0
Part Time Hourly	AD	150,003	5,000	0	65,345	15,000	0	26,353	86,188	3,500	108,147
Full Time Faculty	AE	6,742,400	0	0	0	0	0	308,432	203,069	219,246	0
Pro-Rata Faculty	AG	151,414	0	0	0	0	0	0	0	0	0
Part Time Faculty	AH	6,001,649	28,500	0	0	45,009	0	0	103,103	53,200	0
Classified	AK	1,060,060	0	48,043	442,582	35,928	73,992	274,776	935,815	233,856	529,751
Students	AM	40,175	0	0	47,715	0	0	12,558	37,513	59,000	29,126
Work Study	AP	0	0	0	600	0	0	0	0	0	0
Sick Leave Buyout	AS	0	0	114,300	0	0	0	0	0	0	0
Terminal Leave	AT	0	0	635,604	0	0	0	0	0	0	0
Overtime	AU	8,909	0	0	0	0	0	0	5,352	3,000	0
Professional Support Staff	AZ	0	0	0	0	0	0	0	0	0	0
TOTAL SALARIES (VP/RF)		14,639,914	33,500	797,947	556,242	95,937	161,942	622,119	1,781,112	1,068,581	722,024
BENEFITS											
OASI	BA	1,117,032	2,563	58,175	39,025	7,338	12,388	46,677	133,515	77,441	53,112
Retirement	BB	1,278,786	2,382	51,563	40,154	7,028	14,896	53,544	150,383	90,241	53,289
Industrial Insurance	BC	78,672	179	12	4,954	748	1,078	5,325	14,599	8,350	8,160
Health	BD	2,351,043	4,723	0	79,359	17,053	28,152	122,774	335,418	186,939	158,470
Unemployment	BF	109,795	252	5,985	4,173	720	1,215	4,668	13,362	8,017	5,415
TOTAL BENEFITS (VP/RF)		4,935,328	10,099	115,735	167,665	32,887	57,729	232,988	647,277	370,988	278,446
TOTAL PERSONNEL (VP/RF)		19,575,242	43,599	913,682	723,907	128,824	219,671	855,107	2,428,389	1,439,569	1,000,470
OPERATIONS											
Contracted Services	C	0	0	0	0	0	0	0	38,465	0	0
Goods and Services	E	885,472	20,000	1,048,700	215,000	188,970	6,500	108,400	96,272	223,284	86,563
Undefined Category	F	0	0	0	0	0	0	0	0	0	0
Travel	G	21,030	0	0	0	0	600	900	13,191	331,230	2,000
Equipment	J	356,472	0	0	450,154	6,000	0	101,000	6,000	0	0
Computer Equip & Software	K	21,300	0	0	208,046	0	0	0	8,542	7,653	0
Student Aid	N	56,186	4,000	0	0	0	0	0	277,979	512,965	0
Principle and Interest	P	0	0	0	0	0	0	0	0	0	0
Inter-Agency Reimbursement	S	-206,057	0	0	0	0	0	0	0	0	0
Transfers	T	0	7,800	0	0	0	0	0	0	348,583	-55,768
TOTAL OPERATIONS (VP/RF)		1,134,403	31,800	1,048,700	873,200	194,970	7,100	210,300	440,449	1,423,715	32,795
TOTAL EXPENDITURES (VP/RF)		20,709,645	75,399	1,962,382	1,597,107	323,794	226,771	1,065,407	2,868,838	2,863,284	1,033,265

**SHORELINE COMMUNITY COLLEGE
FISCAL YEAR 2013-2014 OPERATING BUDGET
All Areas Totals (VP/RF)**

VP/Division/Department												
Budget Number												
Budget Title/Object	SOBJ	Institutional Management TOTAL	Fiscal Operations TOTAL	General Support Svcs TOTAL	Logistical Services TOTAL	Community Relations and Dev TOTAL	Utilities and Other Fixed Cost TOTAL	Building and Equip Maint TOTAL	Custodial and Grounds Svcs TOTAL	Physical Plant Admin TOTAL (VP/RF)	GRAND TOTAL (VP/RF)	
PERSONNEL												
SALARIES												
Administrative	AA	425,195	0	112,500	0	0	0	0	0	0	537,695	
Managerial	AB	42,120	120,402	158,604	0	155,394	0	0	0	162,268	1,801,236	
Professional/Technical	AC	50,000	0	135,394	0	57,330	0	0	0	0	615,381	
Part Time Hourly	AD	55,542	17,300	20,000	250	12,000	0	0	19,779	0	584,407	
Full Time Faculty	AE	0	0	0	0	0	0	0	0	0	7,473,147	
Pro-Rata Faculty	AG	0	0	0	0	0	0	0	0	0	151,414	
Part Time Faculty	AH	0	0	0	0	1,800	0	0	0	0	6,233,261	
Classified	AK	48,168	224,808	473,298	105,264	149,463	0	308,448	415,342	38,556	5,398,150	
Students	AM	0	0	5,000	250	500	0	0	18,750	0	250,587	
Work Study	AP	0	0	0	0	0	0	0	0	0	600	
Sick Leave Buyout	AS	0	0	0	0	0	0	0	0	0	114,300	
Terminal Leave	AT	0	0	0	0	0	0	0	0	0	635,604	
Overtime	AU	500	4,321	2,100	0	0	0	21,490	5,500	0	51,172	
Professional Support Staff	AZ	163,995	0	0	0	0	0	0	0	0	163,995	
TOTAL SALARIES (VP/RF)		785,520	366,831	906,896	105,764	376,487	0	329,938	459,371	200,824	24,010,949	
BENEFITS												
OASI	BA	60,093	28,064	69,013	8,073	28,766	0	25,241	33,772	15,364	1,815,652	
Retirement	BB	65,417	31,986	79,471	9,506	32,988	0	29,796	38,059	18,638	2,048,127	
Industrial Insurance	BC	3,950	2,981	5,355	727	2,709	0	2,674	5,401	1,077	146,951	
Health	BD	83,311	70,894	129,624	18,775	66,333	0	65,688	122,580	28,152	3,869,288	
Unemployment	BF	5,894	2,751	6,803	794	2,824	0	2,474	3,449	1,506	180,097	
TOTAL BENEFITS (VP/RF)		218,665	136,676	290,266	37,875	133,620	0	125,873	203,261	64,737	8,060,115	
TOTAL PERSONNEL (VP/RF)		1,004,185	503,507	1,197,162	143,639	510,107	0	455,811	662,632	265,561	32,071,064	
OPERATIONS												
Contracted Services	C	0	5,000	10,000	0	0	0	0	0	0	53,465	
Goods and Services	E	149,496	283,875	255,100	243,249	214,400	1,170,512	333,800	117,500	115,009	5,762,102	
Undefined Category	F	0	0	0	0	0	0	0	0	0	0	
Travel	G	27,733	2,500	13,150	400	5,600	0	0	100	1,000	419,434	
Equipment	J	0	0	74,000	0	0	0	200	0	0	993,826	
Computer Equip & Software	K	0	0	1,500	7,092	0	0	0	0	0	254,133	
Student Aid	N	0	0	0	0	0	0	0	0	0	851,130	
Principle and Interest	P	0	0	0	0	0	507,498	0	0	0	507,498	
Inter-Agency Reimbursement	S	0	0	0	0	0	0	0	0	0	-206,057	
Transfers	T	5,650	0	1,000	0	0	0	-368,200	0	0	-60,935	
TOTAL OPERATIONS (VP/RF)		182,879	291,375	354,750	250,741	220,000	1,678,010	-34,200	117,600	116,009	8,574,596	
TOTAL EXPENDITURES (VP/RF)		1,187,064	794,882	1,551,912	394,380	730,107	1,678,010	421,611	780,232	381,570	40,645,660	

**SHORELINE COMMUNITY COLLEGE
FISCAL YEAR 2013-2014 OPERATING BUDGET
Instruction (VP/RF)**

VP/Division/Department		Instructio	Instructio	Instructio	Instructio	Instructio	Instructio	Instructio	Instructio	Instructio
Budget Number		011-1101	011-1102	011-1105	011-1106	011-1110	011-1114	011-1115	011-1121	011-1128
Budget Title/Object	SOBJ	Ftf Extended Days	Tenure Buy Out	Part-time Faculty	Curriculum Committee	Faculty Senate	Faculty Mentors	Voc Cert Prf Tch Fac	Assessmt-perfm Outcm	Prof Devel Committee
PERSONNEL										
SALARIES										
Administrative	AA									
Managerial	AB								17,880	
Professional/Technical	AC									
Part Time Hourly	AD									
Full Time Faculty	AE	48,743	39,000							
Pro-Rata Faculty	AG			151,414						
Part Time Faculty	AH			5,608,302			3,000		25,337	
Classified	AK									
Students	AM									
Work Study	AP									
Sick Leave Buyout	AS									
Terminal Leave	AT									
Overtime	AU									
Professional Support Staff	AZ									
TOTAL SALARIES (VP/RF)		48,743	39,000	5,759,716	0	0	3,000	0	43,217	0
BENEFITS										
OASI	BA	3,729	2,984	440,618			230		3,306	
Retirement	BB	4,528	3,623	478,118			249		3,776	
Industrial Insurance	BC	359	359	21,765			11		201	
Health	BD	0	0	934,898			482		6,863	
Unemployment	BF	366	293	43,199			23		324	
TOTAL BENEFITS (VP/RF)		8,982	7,259	1,918,598	0	0	995	0	14,470	0
TOTAL PERSONNEL (VP/RF)		57,725	46,259	7,678,314	0	0	3,995	0	57,687	0
OPERATIONS										
Contracted Services	C									
Goods and Services	E				750	600		3,000	47,655	8,000
Undefined Category	F									
Travel	G							2,000	0	
Equipment	J									
Computer Equip & Software	K									
Student Aid	N									
Principle and Interest	P									
Inter-Agency Reimbursement	S									
Transfers	T									
TOTAL OPERATIONS (VP/RF)		0	0	0	750	600	0	5,000	47,655	8,000
TOTAL EXPENDITURES (VP/RF)		57,725	46,259	7,678,314	750	600	3,995	5,000	105,342	8,000

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FISCAL YEAR 2013-2014 OPERATING BUDGET
Instruction (VP/RF)**

VP/Division/Department		Instructio	Instructio	Instructio	Instructio	Instructio	Instructio	Instructio	Instructio	Instructio
Budget Number		011-1130	011-1163	011-1564	011-1565	011-1A01	011-1A03	011-1A04	011-1A33	011-1D01
Budget Title/Object	SOBJ	Ptf Professional Dev	Instrtl Equip Gen	Distance E- learning	Distance Learning Gf	Bus Adm Dean	Adm/acctg/purc h	Comp Inf Sys/bustech	148 Bsd/acct/purch	Humanities Dean
PERSONNEL										
SALARIES										
Administrative	AA									
Managerial	AB			75,104						87,950
Professional/Technical	AC			53,000						
Part Time Hourly	AD			5,000						4,500
Full Time Faculty	AE			7,900			302,543	127,506		
Pro-Rata Faculty	AG									
Part Time Faculty	AH			21,000						
Classified	AK			118,356		19,622		24,314		69,948
Students	AM			4,000						1,100
Work Study	AP									
Sick Leave Buyout	AS									
Terminal Leave	AT									
Overtime	AU									
Professional Support Staff	AZ									
TOTAL SALARIES (VP/RF)		0	0	284,360	0	19,622	302,543	151,820	0	163,498
BENEFITS										
OASI	BA			21,462		1,501	23,145	11,614		12,427
Retirement	BB			24,627		1,772	28,108	14,042		14,544
Industrial Insurance	BC			2,036		201	1,795	934		1,167
Health	BD			50,534		5,255	46,920	24,398		28,286
Unemployment	BF			2,134		147	2,269	1,138		1,226
TOTAL BENEFITS (VP/RF)		0	0	100,793	0	8,876	102,237	52,126	0	57,650
TOTAL PERSONNEL (VP/RF)		0	0	385,153	0	28,498	404,780	203,946	0	221,148
OPERATIONS										
Contracted Services	C									
Goods and Services	E	19,500	45,000	100,000	20,000		6,700	4,300	1,700	19,730
Undefined Category	F									
Travel	G			400						1,000
Equipment	J		281,412	17,000						
Computer Equip & Software	K						1,500	2,000		
Student Aid	N			51,511						
Principle and Interest	P									
Inter-Agency Reimbursement	S									
Transfers	T									
TOTAL OPERATIONS (VP/RF)		19,500	326,412	168,911	20,000	0	8,200	6,300	1,700	20,730
TOTAL EXPENDITURES (VP/RF)		19,500	326,412	554,064	20,000	28,498	412,980	210,246	1,700	241,878

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Instruction (VP/RF)**

VP/Division/Department		Instructio	Instructio	Instructio	Instructio	Instructio	Instructio	Instructio	Instructio	Instructio
Budget Number		011-1D02	011-1D03	011-1D04	011-1D05	011-1D06	011-1D09	011-1D10	011-1D11	011-1D33
Budget Title/Object	SOBJ	Prof Devl- humanities	Art/vct	Abe/esl	English	Drama/cinema	Music/music Tech	Humanities	Communicat'n Studies	148 Art/vct
PERSONNEL										
SALARIES										
Administrative	AA									
Managerial	AB			55,080						
Professional/Technical	AC									
Part Time Hourly	AD		15,500				10,000			4,140
Full Time Faculty	AE		357,726	671,046	549,749	59,749	310,755	63,753	116,525	
Pro-Rata Faculty	AG					0				
Part Time Faculty	AH									1,156
Classified	AK		97,584	72,024		51,864	42,588			
Students	AM		2,500							1,100
Work Study	AP									
Sick Leave Buyout	AS									
Terminal Leave	AT									
Overtime	AU									
Professional Support Staff	AZ									
TOTAL SALARIES (VP/RF)		0	473,310	798,150	549,749	111,613	363,343	63,753	116,525	6,396
BENEFITS										
OASI	BA		36,027	61,060	42,057	8,539	27,796	4,877	8,914	409
Retirement	BB		42,092	73,992	51,075	10,234	32,746	5,923	10,825	108
Industrial Insurance	BC		3,154	4,954	3,231	718	2,302	359	718	88
Health	BD		75,532	129,499	84,456	18,768	56,601	9,384	18,768	309
Unemployment	BF		3,549	5,985	4,122	837	2,724	478	874	48
TOTAL BENEFITS (VP/RF)		0	160,354	275,490	184,941	39,096	122,169	21,021	40,099	962
TOTAL PERSONNEL (VP/RF)		0	633,664	1,073,640	734,690	150,709	485,512	84,774	156,624	7,358
OPERATIONS										
Contracted Services	C									
Goods and Services	E	16,650	9,698	13,000	9,130	850	11,275	445	1,580	23,141
Undefined Category	F									
Travel	G									
Equipment	J									2,500
Computer Equip & Software	K									
Student Aid	N									2,300
Principle and Interest	P									
Inter-Agency Reimbursement	S									
Transfers	T									
TOTAL OPERATIONS (VP/RF)		16,650	9,698	13,000	9,130	850	11,275	445	1,580	27,941
TOTAL EXPENDITURES (VP/RF)		16,650	643,362	1,086,640	743,820	151,559	496,787	85,219	158,204	35,299

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Instruction (VP/RF)**

VP/Division/Department		Instructio	Instructio	Instructio	Instructio	Instructio	Instructio	Instructio	Instructio	Instructio
Budget Number		011-1D39	011-1D42	011-1D43	011-1D44	011-1D66	011-1F01	011-1F02	011-1F03	011-1F05
Budget Title/Object	SOBJ	148 Music Perform Mu	Piano Tuning/accomp	Piano Lab (mn)	Music Tech (md)	Drama And Cmu Fees	Science Dean	Bio/bio Tech/env Sci	Chem/chem Tch/hz Mat	Engineering/eng Tech
PERSONNEL										
SALARIES										
Administrative	AA									
Managerial	AB						87,950			
Professional/Technical	AC									
Part Time Hourly	AD	13,642	10,000		25,000	4,500				
Full Time Faculty	AE							362,496	245,001	63,549
Pro-Rata Faculty	AG									
Part Time Faculty	AH			5,000						
Classified	AK						74,784	92,905	45,828	
Students	AM	5,000	1,000	1,000	10,000	2,000				
Work Study	AP									
Sick Leave Buyout	AS									
Terminal Leave	AT									
Overtime	AU									
Professional Support Staff	AZ									
TOTAL SALARIES (VP/RF)		18,642	11,000	6,000	35,000	6,500	162,734	455,401	290,829	63,549
BENEFITS										
OASI	BA	1,061	768	386	1,948	351	12,449	34,839	22,249	4,861
Retirement	BB	40	29	416	73	13	14,968	42,067	26,900	5,904
Industrial Insurance	BC	309	169	40	583	110	1,077	2,854	1,795	359
Health	BD	405	297	803	743	134	28,152	74,603	46,920	9,384
Unemployment	BF	140	83	46	263	49	1,221	3,415	2,181	477
TOTAL BENEFITS (VP/RF)		1,955	1,346	1,691	3,610	657	57,867	157,778	100,045	20,985
TOTAL PERSONNEL (VP/RF)		20,597	12,346	7,691	38,610	7,157	220,601	613,179	390,874	84,534
OPERATIONS										
Contracted Services	C									
Goods and Services	E		2,400	1,210	6,500	1,540	17,200	15,250	15,050	1,000
Undefined Category	F									
Travel	G						600	450		50
Equipment	J		6,478	1,536	16,376					
Computer Equip & Software	K				17,800					
Student Aid	N									
Principle and Interest	P									
Inter-Agency Reimbursement	S									
Transfers	T									
TOTAL OPERATIONS (VP/RF)		0	8,878	2,746	40,676	1,540	17,800	15,700	15,050	1,050
TOTAL EXPENDITURES (VP/RF)		20,597	21,224	10,437	79,286	8,697	238,401	628,879	405,924	85,584

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VP/Division/Department		Instructio	Instructio	Instructio	Instructio	Instructio	Instructio	Instructio	Instructio	Instructio
Budget Number		011-1F06	011-1F07	011-1F08	011-1F09	011-1F12	011-1F14	011-1F30	011-1F32	011-1F33
Budget Title/Object	SOBJ	Geology	Mathematics	Oceanogrphy/o cen Tch	Physics/astrono my	Prof Devel- Smacmee	Math Learning Center	148 Solar Energy Fee	148 Bio/env Sci Fees	148 Chem/hz Mat Fees
PERSONNEL										
SALARIES										
Administrative	AA									
Managerial	AB									
Professional/Technical	AC									
Part Time Hourly	AD						12,000		5,000	
Full Time Faculty	AE	59,749	523,516		59,749		50,770			
Pro-Rata Faculty	AG									
Part Time Faculty	AH									
Classified	AK								2,291	
Students	AM									
Work Study	AP									
Sick Leave Buyout	AS									
Terminal Leave	AT									
Overtime	AU									
Professional Support Staff	AZ									
TOTAL SALARIES (VP/RF)		59,749	523,516	0	59,749	0	62,770	0	7,291	0
BENEFITS										
OASI	BA	4,571	40,049		4,571		4,802		558	
Retirement	BB	5,551	48,638		5,551		4,752		221	
Industrial Insurance	BC	359	3,231		359		537		92	
Health	BD	9,384	84,456		9,384		9,740		618	
Unemployment	BF	448	3,925		448		471		55	
TOTAL BENEFITS (VP/RF)		20,313	180,299	0	20,313	0	20,302	0	1,544	0
TOTAL PERSONNEL (VP/RF)		80,062	703,815	0	80,062	0	83,072	0	8,835	0
OPERATIONS										
Contracted Services	C									
Goods and Services	E	1,750	7,850	300	2,450	12,600	1,170		38,324	15,000
Undefined Category	F									
Travel	G	50	50							
Equipment	J								1,765	
Computer Equip & Software	K									
Student Aid	N							750		
Principle and Interest	P									
Inter-Agency Reimbursement	S									
Transfers	T									
TOTAL OPERATIONS (VP/RF)		1,800	7,900	300	2,450	12,600	1,170	750	40,089	15,000
TOTAL EXPENDITURES (VP/RF)		81,862	711,715	300	82,512	12,600	84,242	750	48,924	15,000

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VP/Division/Department		Instructio	Instructio	Instructio	Instructio	Instructio	Instructio	Instructio	Instructio	Instructio
Budget Number		011-1F36	011-1F37	011-1F39	011-1L01	011-1L02	011-1L03	011-1L04	011-1L05	011-1L07
Budget Title/Object	SOBJ	148 Geology Fees	Mathematics Fee	148 Phys/astron Fees	Dean Health Occ - Pe	Dental Hygiene	Med'I Lab Technology	Health Care Info Tch	Nursing	Nutrition/diet/fo ods
PERSONNEL										
SALARIES										
Administrative	AA									
Managerial	AB				87,950					
Professional/Technical	AC									
Part Time Hourly	AD		13,125			4,000	6,500	3,500	5,500	
Full Time Faculty	AE					229,900	123,502	120,733	656,938	57,746
Pro-Rata Faculty	AG									
Part Time Faculty	AH								9,302	
Classified	AK				111,588	69,922				
Students	AM		12,125							350
Work Study	AP									
Sick Leave Buyout	AS									
Terminal Leave	AT									
Overtime	AU				2,000	2,909				
Professional Support Staff	AZ									
TOTAL SALARIES (VP/RF)		0	25,250	0	201,538	306,731	130,002	124,233	671,740	58,096
BENEFITS										
OASI	BA		1,046		15,418	23,466	9,945	9,504	51,390	4,419
Retirement	BB		38		18,472	27,948	11,493	11,226	61,821	5,365
Industrial Insurance	BC		452		1,451	2,034	814	770	4,064	366
Health	BD		390		37,536	51,168	18,961	18,872	104,880	9,384
Unemployment	BF		189		1,512	2,301	975	931	5,036	436
TOTAL BENEFITS (VP/RF)		0	2,115	0	74,389	106,917	42,188	41,303	227,191	19,970
TOTAL PERSONNEL (VP/RF)		0	27,365	0	275,927	413,648	172,190	165,536	898,931	78,066
OPERATIONS										
Contracted Services	C									
Goods and Services	E	3,300		7,701	8,100	24,000	21,000	6,900	75,032	2,700
Undefined Category	F									
Travel	G				600		500	450	6,500	250
Equipment	J									
Computer Equip & Software	K									
Student Aid	N									
Principle and Interest	P									
Inter-Agency Reimbursement	S									
Transfers	T									
TOTAL OPERATIONS (VP/RF)		3,300	0	7,701	8,700	24,000	21,500	7,350	81,532	2,950
TOTAL EXPENDITURES (VP/RF)		3,300	27,365	7,701	284,627	437,648	193,690	172,886	980,463	81,016

**SHORELINE COMMUNITY COLLEGE
FISCAL YEAR 2013-2014 OPERATING BUDGET
Instruction (VP/RF)**

VP/Division/Department		Instructio	Instructio	Instructio	Instructio	Instructio	Instructio	Instructio	Instructio	Instructio
Budget Number		011-1L08	011-1L12	011-1L18	011-1L25	011-1L32	011-1L33	011-1L35	011-1L38	011-1L55
Budget Title/Object	SOBJ	lbest - Nac	Prof Devel-hope	148 Dh Lab Fees	Physical Education	148 Hope Std Select	148 Med Lab Tech	148 Nursing	148 Nurs Assist Cert	148 Physical Educatn
PERSONNEL										
SALARIES										
Administrative	AA									
Managerial	AB									
Professional/Technical	AC									
Part Time Hourly	AD					4,250				
Full Time Faculty	AE									
Pro-Rata Faculty	AG									
Part Time Faculty	AH	52,333								
Classified	AK									
Students	AM									
Work Study	AP									
Sick Leave Buyout	AS									
Terminal Leave	AT									
Overtime	AU					4,000				
Professional Support Staff	AZ									
TOTAL SALARIES (VP/RF)		52,333	0	0	0	8,250	0	0	0	0
BENEFITS										
OASI	BA	4,003				631				
Retirement	BB	4,349				373				
Industrial Insurance	BC	194				93				
Health	BD	8,399				126				
Unemployment	BF	392				62				
TOTAL BENEFITS (VP/RF)		17,337	0	0	0	1,285	0	0	0	0
TOTAL PERSONNEL (VP/RF)		69,670	0	0	0	9,535	0	0	0	0
OPERATIONS										
Contracted Services	C									
Goods and Services	E	2,000	12,600	30,100	5,000	2,500	5,600	10,000	12,000	2,500
Undefined Category	F									
Travel	G				500					500
Equipment	J					115				
Computer Equip & Software	K									
Student Aid	N								1,000	625
Principle and Interest	P									
Inter-Agency Reimbursement	S									
Transfers	T									
TOTAL OPERATIONS (VP/RF)		2,000	12,600	30,100	5,500	2,615	5,600	10,000	13,000	3,625
TOTAL EXPENDITURES (VP/RF)		71,670	12,600	30,100	5,500	12,150	5,600	10,000	13,000	3,625

**SHORELINE COMMUNITY COLLEGE
FISCAL YEAR 2013-2014 OPERATING BUDGET
Instruction (VP/RF)**

VP/Division/Department		Instructio	Instructio	Instructio	Instructio	Instructio	Instructio	Instructio	Instructio	Instructio
Budget Number		011-1M01	011-1M02	011-1M03	011-1M06	011-1M07	011-1M08	011-1M09	011-1M10	011-1M12
Budget Title/Object	SOBJ	Dean las/soc Science	Prof Devl- bus/ias/ss	Education	His/eco/pols/geo	Intra Amer/wom Study	Social Sciences	Criminal Justice	Parent Ed Co- op	World Lang/amer S Lg
PERSONNEL										
SALARIES										
Administrative	AA									
Managerial	AB									
Professional/Technical	AC								20,390	
Part Time Hourly	AD							0		
Full Time Faculty	AE			121,499	306,752	245,001	312,758	61,750		123,500
Pro-Rata Faculty	AG									
Part Time Faculty	AH									
Classified	AK	73,596								
Students	AM									
Work Study	AP									
Sick Leave Buyout	AS									
Terminal Leave	AT									
Overtime	AU									
Professional Support Staff	AZ									
TOTAL SALARIES (VP/RF)		73,596	0	121,499	306,752	245,001	312,758	61,750	20,390	123,500
BENEFITS										
OASI	BA	5,631		9,295	23,466	18,743	23,926	4,724	1,560	9,448
Retirement	BB	6,646		11,288	28,499	22,762	29,057	5,737	1,705	11,474
Industrial Insurance	BC	718		718	1,795	1,436	1,795	359	359	718
Health	BD	18,768		18,768	46,920	37,536	46,920	9,384	9,384	18,768
Unemployment	BF	552		911	2,300	1,837	2,345	463	153	926
TOTAL BENEFITS (VP/RF)		32,315	0	40,980	102,980	82,314	104,043	20,667	13,161	41,334
TOTAL PERSONNEL (VP/RF)		105,911	0	162,479	409,732	327,315	416,801	82,417	33,551	164,834
OPERATIONS										
Contracted Services	C									
Goods and Services	E	7,834	8,550	1,930	4,206	3,475	4,730	1,610	2,500	2,450
Undefined Category	F									
Travel	G	600		50	50		100	50	400	
Equipment	J									
Computer Equip & Software	K									
Student Aid	N									
Principle and Interest	P									
Inter-Agency Reimbursement	S									
Transfers	T									
TOTAL OPERATIONS (VP/RF)		8,434	8,550	1,980	4,256	3,475	4,830	1,660	2,900	2,450
TOTAL EXPENDITURES (VP/RF)		114,345	8,550	164,459	413,988	330,790	421,631	84,077	36,451	167,284

**SHORELINE COMMUNITY COLLEGE
FISCAL YEAR 2013-2014 OPERATING BUDGET
Instruction (VP/RF)**

VP/Division/Department		Instructio	Instructio	Instructio	Instructio	Instructio	Instructio	Instructio	Instructio	Instructio	
Budget Number		011-1N01	011-1N03	011-1N04	011-1N34	011-1T70	011-7ABE	011-7ELC	011-7H40	011-STEM	
Budget Title/Object	SOBJ	Auto&manuf Dean	Automotive/auto Tech	Manufacturing	Machinst/cnc Opr	H/s Completion	Adult Basic Ed Grant	Eng Literacy Grant	Wrkr Ret Instruction	Fy-13 Stem	TOTAL (VP/RF)
PERSONNEL											
SALARIES											
Administrative	AA										0
Managerial	AB										411,914
Professional/Technical	AC										73,390
Part Time Hourly	AD					3,846					150,003
Full Time Faculty	AE		304,750	57,746							6,742,400
Pro-Rata Faculty	AG										151,414
Part Time Faculty	AH						131,400	18,819	126,000		6,001,649
Classified	AK	24,516	68,330								1,060,060
Students	AM										40,175
Work Study	AP										0
Sick Leave Buyout	AS										0
Terminal Leave	AT										0
Overtime	AU										8,909
Professional Support Staff	AZ										0
TOTAL SALARIES (VP/RF)		24,516	373,080	57,746	0	3,846	131,400	18,819	126,000	0	14,639,914
BENEFITS											
OASI	BA	1,875	28,541	4,418		294	10,052	1,440	9,639		1,117,032
Retirement	BB	2,214	34,484	5,365		11	10,919	1,564	10,471		1,278,786
Industrial Insurance	BC	359	2,513	359		57	486	70	466		78,672
Health	BD	9,384	65,688	9,384		114	21,090	3,020	20,223		2,351,043
Unemployment	BF	184	2,798	433		29	986	141	945		109,795
TOTAL BENEFITS (VP/RF)		14,016	134,024	19,959	0	505	43,533	6,235	41,744	0	4,935,328
TOTAL PERSONNEL (VP/RF)		38,532	507,104	77,705	0	4,351	174,933	25,054	167,744	0	19,575,242
OPERATIONS											
Contracted Services	C										0
Goods and Services	E	3,196	25,060	3,800	1,100	800	4,508	1,562		74,830	885,472
Undefined Category	F										0
Travel	G	600	5,000	130		150					21,030
Equipment	J								29,290		356,472
Computer Equip & Software	K										21,300
Student Aid	N										56,186
Principle and Interest	P										0
Inter-Agency Reimbursement	S						-179,441	-26,616			-206,057
Transfers	T										0
TOTAL OPERATIONS (VP/RF)		3,796	30,060	3,930	1,100	950	-174,933	-25,054	29,290	74,830	1,134,403
TOTAL EXPENDITURES (VP/RF)		42,328	537,164	81,635	1,100	5,301	0	0	197,034	74,830	20,709,645

**SHORELINE COMMUNITY COLLEGE
FISCAL YEAR 2013-2014 OPERATING BUDGET
Community Ed Self Support (VP/RF)**

VP/Division/Department		Community	
Budget Number		014-1T72	
Budget Title/Object	SOBJ	Cont Ed-self Support	TOTAL (VP/RF)
PERSONNEL			
SALARIES			
Administrative	AA		0
Managerial	AB		0
Professional/Technical	AC		0
Part Time Hourly	AD	5,000	5,000
Full Time Faculty	AE		0
Pro-Rata Faculty	AG		0
Part Time Faculty	AH	28,500	28,500
Classified	AK		0
Students	AM		0
Work Study	AP		0
Sick Leave Buyout	AS		0
Terminal Leave	AT		0
Overtime	AU		0
Professional Support Staff	AZ		0
TOTAL SALARIES (VP/RF)		33,500	33,500
BENEFITS			
OASI	BA	2,563	2,563
Retirement	BB	2,382	2,382
Industrial Insurance	BC	179	179
Health	BD	4,723	4,723
Unemployment	BF	252	252
TOTAL BENEFITS (VP/RF)		10,099	10,099
TOTAL PERSONNEL (VP/RF)		43,599	43,599
OPERATIONS			
Contracted Services	C		0
Goods and Services	E	20,000	20,000
Undefined Category	F		0
Travel	G		0
Equipment	J		0
Computer Equip & Software	K		0
Student Aid	N	4,000	4,000
Principle and Interest	P		0
Inter-Agency Reimbursement	S		0
Transfers	T	7,800	7,800
TOTAL OPERATIONS (VP/RF)		31,800	31,800
TOTAL EXPENDITURES (VP/RF)		75,399	75,399

**SHORELINE COMMUNITY COLLEGE
FISCAL YEAR 2013-2014 OPERATING BUDGET**

Reserves (VP/RF)

VP/Division/Department		Reserves	Reserves	Reserves	Reserves	
Budget Number		020-1107	020-1R04	020-1R06	020-RSAP	
Budget Title/Object	SOBJ	Presidents Reserve	Reserve Emp Sal&bene	Classified Inc Pool	Reserve Strt Act Plan	TOTAL (VP/RF)
PERSONNEL						
SALARIES						
Administrative	AA					0
Managerial	AB		0			0
Professional/Technical	AC					0
Part Time Hourly	AD					0
Full Time Faculty	AE					0
Pro-Rata Faculty	AG					0
Part Time Faculty	AH					0
Classified	AK		18,043	30,000		48,043
Students	AM					0
Work Study	AP					0
Sick Leave Buyout	AS		114,300			114,300
Terminal Leave	AT		635,604			635,604
Overtime	AU					0
Professional Support Staff	AZ					0
TOTAL SALARIES (VP/RF)		0	767,947	30,000	0	797,947
BENEFITS						
OASI	BA		55,880	2,295		58,175
Retirement	BB		48,854	2,709		51,563
Industrial Insurance	BC		4	8		12
Health	BD		0	0		0
Unemployment	BF		5,760	225		5,985
TOTAL BENEFITS (VP/RF)		0	110,498	5,237	0	115,735
TOTAL PERSONNEL (VP/RF)		0	878,445	35,237	0	913,682
OPERATIONS						
Contracted Services	C					0
Goods and Services	E	200,000	0		848,700	1,048,700
Undefined Category	F					0
Travel	G					0
Equipment	J					0
Computer Equip & Software	K					0
Student Aid	N					0
Principle and Interest	P					0
Inter-Agency Reimbursement	S					0
Transfers	T					0
TOTAL OPERATIONS (VP/RF)		200,000	0	0	848,700	1,048,700
TOTAL EXPENDITURES (VP/RF)		200,000	878,445	35,237	848,700	1,962,382

**SHORELINE COMMUNITY COLLEGE
FISCAL YEAR 2013-2014 OPERATING BUDGET
Academic Computing (VP/RF)**

VP/Division/Department		Academic C	Academic C	Academic C	Academic C	Academic C	Academic C	
Budget Number		041-1Y02	041-1Y08	041-1Y10	041-1Y31	041-1Y32	041-1Y37	
Budget Title/Object	SOBJ	Tch User Srv Ac Labs	Faculty Comp Upgrade	Student Tech Service	Ctech Strat Init Rsv	Academic Labs	Print Solutions	TOTAL (VP/RF)
PERSONNEL								
SALARIES								
Administrative	AA							0
Managerial	AB							0
Professional/Technical	AC							0
Part Time Hourly	AD			17,345		48,000		65,345
Full Time Faculty	AE							0
Pro-Rata Faculty	AG							0
Part Time Faculty	AH							0
Classified	AK	345,816		54,889		41,877		442,582
Students	AM			24,715		23,000		47,715
Work Study	AP			600				600
Sick Leave Buyout	AS							0
Terminal Leave	AT							0
Overtime	AU							0
Professional Support Staff	AZ							0
TOTAL SALARIES (VP/RF)		345,816	0	97,549	0	112,877	0	556,242
BENEFITS								
OASI	BA	26,455		5,614		6,956		39,025
Retirement	BB	31,227		5,007		3,920		40,154
Industrial Insurance	BC	2,154		1,331		1,469		4,954
Health	BD	56,304		14,591		8,464		79,359
Unemployment	BF	2,594		732		847		4,173
TOTAL BENEFITS (VP/RF)		118,734	0	27,275	0	21,656	0	167,665
TOTAL PERSONNEL (VP/RF)		464,550	0	124,824	0	134,533	0	723,907
OPERATIONS								
Contracted Services	C							0
Goods and Services	E	108,000		48,000		20,000	39,000	215,000
Undefined Category	F							0
Travel	G							0
Equipment	J		32,500	122,883	120,000	174,771		450,154
Computer Equip & Software	K			63,990	123,000	21,056		208,046
Student Aid	N							0
Principle and Interest	P							0
Inter-Agency Reimbursement	S							0
Transfers	T							0
TOTAL OPERATIONS (VP/RF)		108,000	32,500	234,873	243,000	215,827	39,000	873,200
TOTAL EXPENDITURES (VP/RF)		572,550	32,500	359,697	243,000	350,360	39,000	1,597,107

**SHORELINE COMMUNITY COLLEGE
FISCAL YEAR 2013-2014 OPERATING BUDGET
Ancillary Sup Svcs- Resale (VP/RF)**

VP/Division/Department		Ancillary	Ancillary	Ancillary	
Budget Number		042-1D15	042-1L16	042-1N51	
Budget Title/Object	SOBJ	Vct Printing Opertn	Dental Hygiene Clnic	Auto Shop - Service	TOTAL (VP/RF)
PERSONNEL					
SALARIES					
Administrative	AA				0
Managerial	AB				0
Professional/Technical	AC				0
Part Time Hourly	AD	6,500	8,500		15,000
Full Time Faculty	AE				0
Pro-Rata Faculty	AG				0
Part Time Faculty	AH		45,009		45,009
Classified	AK		35,928		35,928
Students	AM				0
Work Study	AP				0
Sick Leave Buyout	AS				0
Terminal Leave	AT				0
Overtime	AU				0
Professional Support Staff	AZ				0
TOTAL SALARIES (VP/RF)		6,500	89,437	0	95,937
BENEFITS					
OASI	BA	497	6,841		7,338
Retirement	BB	19	7,009		7,028
Industrial Insurance	BC	96	652		748
Health	BD	193	16,860		17,053
Unemployment	BF	49	671		720
TOTAL BENEFITS (VP/RF)		854	32,033	0	32,887
TOTAL PERSONNEL (VP/RF)		7,354	121,470	0	128,824
OPERATIONS					
Contracted Services	C				0
Goods and Services	E	91,257	82,078	15,635	188,970
Undefined Category	F				0
Travel	G				0
Equipment	J	6,000			6,000
Computer Equip & Software	K				0
Student Aid	N				0
Principle and Interest	P				0
Inter-Agency Reimbursement	S				0
Transfers	T				0
TOTAL OPERATIONS (VP/RF)		97,257	82,078	15,635	194,970
TOTAL EXPENDITURES (VP/RF)		104,611	203,548	15,635	323,794

**SHORELINE COMMUNITY COLLEGE
FISCAL YEAR 2013-2014 OPERATING BUDGET
Academic Administration (VP/RF)**

VP/Division/Department		Academic A	Academic A	
Budget Number		043-1H01	043-7H45	
Budget Title/Object	SOBJ	Voc-tech/spec Progms	Work Ret Admin Supp	TOTAL (VP/RF)
PERSONNEL				
SALARIES				
Administrative	AA			0
Managerial	AB	35,180	52,770	87,950
Professional/Technical	AC			0
Part Time Hourly	AD			0
Full Time Faculty	AE			0
Pro-Rata Faculty	AG			0
Part Time Faculty	AH			0
Classified	AK	73,992		73,992
Students	AM			0
Work Study	AP			0
Sick Leave Buyout	AS			0
Terminal Leave	AT			0
Overtime	AU			0
Professional Support Staff	AZ			0
TOTAL SALARIES (VP/RF)		109,172	52,770	161,942
BENEFITS				
OASI	BA	8,351	4,037	12,388
Retirement	BB	9,967	4,929	14,896
Industrial Insurance	BC	862	216	1,078
Health	BD	22,522	5,630	28,152
Unemployment	BF	819	396	1,215
TOTAL BENEFITS (VP/RF)		42,521	15,208	57,729
TOTAL PERSONNEL (VP/RF)		151,693	67,978	219,671
OPERATIONS				
Contracted Services	C			0
Goods and Services	E	6,500		6,500
Undefined Category	F			0
Travel	G	600		600
Equipment	J			0
Computer Equip & Software	K			0
Student Aid	N			0
Principle and Interest	P			0
Inter-Agency Reimbursement	S			0
Transfers	T			0
TOTAL OPERATIONS (VP/RF)		7,100	0	7,100
TOTAL EXPENDITURES (VP/RF)		158,793	67,978	226,771

**SHORELINE COMMUNITY COLLEGE
FISCAL YEAR 2013-2014 OPERATING BUDGET
Learning Resources (VP/RF)**

VP/Division/Department		Learning R	Learning R	Learning R	Learning R	Learning R	Learning R	Learning R	Learning R	
Budget Number		051-1510	051-1511	051-1514	051-1515	051-1516	051-1517	051-1519	051-1531	
Budget Title/Object	SOBJ	Library Operations	Media Center	Photo Id	Academic Skills Ctr	Automtd Lib Sys/util	Media Center Rentals	Library- sales/fines	Comp Tech Media	TOTAL (VP/RF)
PERSONNEL										
SALARIES										
Administrative	AA									0
Managerial	AB									0
Professional/Technical	AC									0
Part Time Hourly	AD	4,980	6,373	3,000	12,000					26,353
Full Time Faculty	AE	180,926	63,753		63,753					308,432
Pro-Rata Faculty	AG									0
Part Time Faculty	AH									0
Classified	AK	160,764	114,012							274,776
Students	AM	5,358		2,200	5,000					12,558
Work Study	AP									0
Sick Leave Buyout	AS									0
Terminal Leave	AT									0
Overtime	AU									0
Professional Support Staff	AZ									0
TOTAL SALARIES (VP/RF)		352,028	184,138	5,200	80,753	0	0	0	0	622,119
BENEFITS										
OASI	BA	26,539	14,088	238	5,812					46,677
Retirement	BB	31,340	16,237	9	5,958					53,544
Industrial Insurance	BC	3,060	1,530	91	644					5,325
Health	BD	75,220	37,725	89	9,740					122,774
Unemployment	BF	2,640	1,382	40	606					4,668
TOTAL BENEFITS (VP/RF)		138,799	70,962	467	22,760	0	0	0	0	232,988
TOTAL PERSONNEL (VP/RF)		490,827	255,100	5,667	103,513	0	0	0	0	855,107
OPERATIONS										
Contracted Services	C									0
Goods and Services	E	62,000	14,900	3,000	1,000	23,000	800	3,700		108,400
Undefined Category	F									0
Travel	G	700	200							900
Equipment	J	63,000	3,000						35,000	101,000
Computer Equip & Software	K									0
Student Aid	N									0
Principle and Interest	P									0
Inter-Agency Reimbursement	S									0
Transfers	T									0
TOTAL OPERATIONS (VP/RF)		125,700	18,100	3,000	1,000	23,000	800	3,700	35,000	210,300
TOTAL EXPENDITURES (VP/RF)		616,527	273,200	8,667	104,513	23,000	800	3,700	35,000	1,065,407

**SHORELINE COMMUNITY COLLEGE
FISCAL YEAR 2013-2014 OPERATING BUDGET
Basic Student Services (VP/RF)**

VP/Division/Department		Basic Stud	Basic Stud	Basic Stud	Basic Stud	Basic Stud	Basic Stud	Basic Stud	Basic Stud	Basic Stud
Budget Number		061-1300	061-1301	061-1302	061-1303	061-1304	061-1305	061-1306	061-1307	061-1308
Budget Title/Object	SOBJ	Dean Student Affairs	Commencement	Uw Sponsored Advisor	Advising/counseling	Prof Devel-advicing	Extended Days	Veterans Affairs	Asset Testing	Office Of Spec Servs
PERSONNEL										
SALARIES										
Administrative	AA									
Managerial	AB	87,950			45,394					71,885
Professional/Technical	AC									
Part Time Hourly	AD		440		4,302					5,000
Full Time Faculty	AE				172,269		30,800			
Pro-Rata Faculty	AG									
Part Time Faculty	AH		403		75,000					
Classified	AK	35,928			37,620			31,176	23,008	38,556
Students	AM									5,224
Work Study	AP									
Sick Leave Buyout	AS									
Terminal Leave	AT									
Overtime	AU		2,550							
Professional Support Staff	AZ									
TOTAL SALARIES (VP/RF)		123,878	3,393	0	334,585	0	30,800	31,176	23,008	120,665
BENEFITS										
OASI	BA	9,476	260		25,596		2,356	2,385	1,760	8,850
Retirement	BB	11,459	264		29,886		2,861	2,815	2,078	10,210
Industrial Insurance	BC	718	27		1,994		359	359	163	903
Health	BD	18,768	78		55,352		9,384	9,384	4,270	18,917
Unemployment	BF	929	25		2,509		231	234	173	905
TOTAL BENEFITS (VP/RF)		41,350	654	0	115,337	0	15,191	15,177	8,444	39,785
TOTAL PERSONNEL (VP/RF)		165,228	4,047	0	449,922	0	45,991	46,353	31,452	160,450
OPERATIONS										
Contracted Services	C			38,465						
Goods and Services	E	7,250	5,500		16,380	1,350				21,472
Undefined Category	F									
Travel	G	600			400			1,400		2,600
Equipment	J									3,000
Computer Equip & Software	K									5,000
Student Aid	N		500							
Principle and Interest	P									
Inter-Agency Reimbursement	S									
Transfers	T									
TOTAL OPERATIONS (VP/RF)		7,850	6,000	38,465	16,780	1,350	0	1,400	0	32,072
TOTAL EXPENDITURES (VP/RF)		173,078	10,047	38,465	466,702	1,350	45,991	47,753	31,452	192,522

**SHORELINE COMMUNITY COLLEGE
FISCAL YEAR 2013-2014 OPERATING BUDGET
Basic Student Services (VP/RF)**

VP/Division/Department		Basic Stud	Basic Stud	Basic Stud	Basic Stud	Basic Stud	Basic Stud	Basic Stud	Basic Stud	Basic Stud
Budget Number		061-1309	061-1320	061-1324	061-1340	061-1344	061-1345	061-1350	061-1355	061-7B22
Budget Title/Object	SOBJ	Disable Stdnt Earmrk	Enrollment Services	Grad Application Fee	Financial Aid	Athletics	Student Programs	Tutoring Services	Career Employmnt Svc	Adm Opp Grant Stfund
PERSONNEL										
SALARIES										
Administrative	AA									
Managerial	AB				75,104	69,739				
Professional/Technical	AC		60,000							
Part Time Hourly	AD	41,479	2,511	4,300	1,300	3,500				250
Full Time Faculty	AE									
Pro-Rata Faculty	AG									
Part Time Faculty	AH					5,000				
Classified	AK		172,872		221,980	73,512	33,468	13,626	39,085	70,281
Students	AM	10,000	3,000	3,000		12,000				200
Work Study	AP									
Sick Leave Buyout	AS									
Terminal Leave	AT									
Overtime	AU			500		2,302				
Professional Support Staff	AZ									
TOTAL SALARIES (VP/RF)		51,479	238,383	7,800	298,384	166,053	33,468	13,626	39,085	70,731
BENEFITS										
OASI	BA	3,208	18,018	377	22,825	11,828	2,560	1,042	2,990	5,396
Retirement	BB	120	20,634	57	27,064	13,786	3,022	1,230	3,529	6,347
Industrial Insurance	BC	827	2,255	132	2,532	1,421	359	90	251	493
Health	BD	1,232	56,379	128	65,727	29,059	9,384	2,346	6,569	12,675
Unemployment	BF	386	1,788	59	2,238	1,246	251	102	293	531
TOTAL BENEFITS (VP/RF)		5,773	99,074	753	120,386	57,340	15,576	4,810	13,632	25,442
TOTAL PERSONNEL (VP/RF)		57,252	337,457	8,553	418,770	223,393	49,044	18,436	52,717	96,173
OPERATIONS										
Contracted Services	C									
Goods and Services	E		15,637	7,093	7,000	5,900	750		3,700	125
Undefined Category	F									
Travel	G		600	1,360	600	1,500	600		1,000	531
Equipment	J	3,000								
Computer Equip & Software	K	3,542								
Student Aid	N	12,000								
Principle and Interest	P									
Inter-Agency Reimbursement	S									
Transfers	T									
TOTAL OPERATIONS (VP/RF)		18,542	16,237	8,453	7,600	7,400	1,350	0	4,700	656
TOTAL EXPENDITURES (VP/RF)		75,794	353,694	17,006	426,370	230,793	50,394	18,436	57,417	96,829

**SHORELINE COMMUNITY COLLEGE
FISCAL YEAR 2013-2014 OPERATING BUDGET
Basic Student Services (VP/RF)**

VP/Division/Department		Basic Stud	Basic Stud	Basic Stud	
Budget Number		061-7H40	061-7H43	061-TRIO	
Budget Title/Object	SOBJ	Wrkr Ret Fin Aid	Wrkr Ret Ces	Student Persistence	TOTAL (VP/RF)
PERSONNEL					
SALARIES					
Administrative	AA				0
Managerial	AB				350,072
Professional/Technical	AC				60,000
Part Time Hourly	AD		1,031	22,075	86,188
Full Time Faculty	AE				203,069
Pro-Rata Faculty	AG				0
Part Time Faculty	AH			22,700	103,103
Classified	AK		144,703		935,815
Students	AM		2,149	1,940	37,513
Work Study	AP				0
Sick Leave Buyout	AS				0
Terminal Leave	AT				0
Overtime	AU				5,352
Professional Support Staff	AZ				0
TOTAL SALARIES (VP/RF)		0	147,883	46,715	1,781,112
BENEFITS					
OASI	BA		11,155	3,433	133,515
Retirement	BB		13,071	1,950	150,383
Industrial Insurance	BC		1,264	452	14,599
Health	BD		31,467	4,299	335,418
Unemployment	BF		1,111	351	13,362
TOTAL BENEFITS (VP/RF)		0	58,068	10,485	647,277
TOTAL PERSONNEL (VP/RF)		0	205,951	57,200	2,428,389
OPERATIONS					
Contracted Services	C				38,465
Goods and Services	E		3,959	156	96,272
Undefined Category	F				0
Travel	G		2,000		13,191
Equipment	J				6,000
Computer Equip & Software	K				8,542
Student Aid	N	209,300	56,179		277,979
Principle and Interest	P				0
Inter-Agency Reimbursement	S				0
Transfers	T				0
TOTAL OPERATIONS (VP/RF)		209,300	62,138	156	440,449
TOTAL EXPENDITURES (VP/RF)		209,300	268,089	57,356	2,868,838

**SHORELINE COMMUNITY COLLEGE
FISCAL YEAR 2013-2014 OPERATING BUDGET
Educational Opportunity Prog (VP/RF)**

VP/Division/Department		Educationa	Educationa	Educationa	Educationa	Educationa	Educationa	Educationa	Educationa	
Budget Number		062-1310	062-1312	062-1331	062-1332	062-1333	062-1346	062-1360	062-7B23	
Budget Title/Object	SOBJ	Intl Student Srvs	Intl Prgm Prof Devel	Ip Application Fee	Ip Orientation Fee	Ip F-1 Visa Fee	Dvrsty & Std Success	Global Affairs Ctr	Stuaid Oppgrt Stfund	TOTAL (VP/RF)
PERSONNEL										
SALARIES										
Administrative	AA									0
Managerial	AB	226,012						31,500		257,512
Professional/Technical	AC	239,267								239,267
Part Time Hourly	AD	2,500				0	1,000			3,500
Full Time Faculty	AE	219,246								219,246
Pro-Rata Faculty	AG									0
Part Time Faculty	AH	53,200								53,200
Classified	AK	104,916		6,951		20,853	101,136			233,856
Students	AM	48,000		11,000		0				59,000
Work Study	AP									0
Sick Leave Buyout	AS									0
Terminal Leave	AT									0
Overtime	AU	1,000		1,000		1,000				3,000
Professional Support Staff	AZ									0
TOTAL SALARIES (VP/RF)		894,141	0	18,951	0	21,853	102,136	31,500	0	1,068,581
BENEFITS										
OASI	BA	64,899		647		1,672	7,813	2,410		77,441
Retirement	BB	75,473		718		1,973	9,135	2,942		90,241
Industrial Insurance	BC	6,649		332		277	733	359		8,350
Health	BD	149,373		2,346		7,038	18,798	9,384		186,939
Unemployment	BF	6,708		143		164	766	236		8,017
TOTAL BENEFITS (VP/RF)		303,102	0	4,186	0	11,124	37,245	15,331	0	370,988
TOTAL PERSONNEL (VP/RF)		1,197,243	0	23,137	0	32,977	139,381	46,831	0	1,439,569
OPERATIONS										
Contracted Services	C									0
Goods and Services	E	168,800	1,350	6,925	21,000	19,509	3,100	2,600		223,284
Undefined Category	F									0
Travel	G	318,780		0	5,000	4,000	3,450			331,230
Equipment	J					0				0
Computer Equip & Software	K			1,000		5,353	1,300			7,653
Student Aid	N	512,965								512,965
Principle and Interest	P									0
Inter-Agency Reimbursement	S									0
Transfers	T								348,583	348,583
TOTAL OPERATIONS (VP/RF)		1,000,545	1,350	7,925	26,000	28,862	7,850	2,600	348,583	1,423,715
TOTAL EXPENDITURES (VP/RF)		2,197,788	1,350	31,062	26,000	61,839	147,231	49,431	348,583	2,863,284

**SHORELINE COMMUNITY COLLEGE
FISCAL YEAR 2013-2014 OPERATING BUDGET
Other Spec Prgms and Svcs (VP/RF)**

VP/Division/Department		Other Spec	Other Spec	Other Spec	Other Spec	
Budget Number		063-1303	063-1305	063-1321	063-1337	
Budget Title/Object	SOBJ	Advising /counseling	Parent/child Center	Transcripts/add- drop	Testing	TOTAL (VP/RF)
PERSONNEL						
SALARIES						
Administrative	AA					0
Managerial	AB		55,000			55,000
Professional/Technical	AC					0
Part Time Hourly	AD		87,374	11,773	9,000	108,147
Full Time Faculty	AE					0
Pro-Rata Faculty	AG					0
Part Time Faculty	AH					0
Classified	AK		448,056	28,440	53,255	529,751
Students	AM		29,126			29,126
Work Study	AP					0
Sick Leave Buyout	AS					0
Terminal Leave	AT					0
Overtime	AU					0
Professional Support Staff	AZ					0
TOTAL SALARIES (VP/RF)		0	619,556	40,213	62,255	722,024
BENEFITS						
OASI	BA		45,272	3,077	4,763	53,112
Retirement	BB		45,852	2,602	4,835	53,289
Industrial Insurance	BC		6,939	533	688	8,160
Health	BD		133,971	9,734	14,765	158,470
Unemployment	BF		4,646	301	468	5,415
TOTAL BENEFITS (VP/RF)		0	236,680	16,247	25,519	278,446
TOTAL PERSONNEL (VP/RF)		0	856,236	56,460	87,774	1,000,470
OPERATIONS						
Contracted Services	C					0
Goods and Services	E	1,200	47,000	12,363	26,000	86,563
Undefined Category	F					0
Travel	G		2,000			2,000
Equipment	J					0
Computer Equip & Software	K					0
Student Aid	N					0
Principle and Interest	P					0
Inter-Agency Reimbursement	S					0
Transfers	T		-55,768			-55,768
TOTAL OPERATIONS (VP/RF)		1,200	-6,768	12,363	26,000	32,795
TOTAL EXPENDITURES (VP/RF)		1,200	849,468	68,823	113,774	1,033,265

**SHORELINE COMMUNITY COLLEGE
FISCAL YEAR 2013-2014 OPERATING BUDGET
Institutional Management (VP/RF)**

VP/Division/Department		Institutio	Institutio	Institutio	Institutio	Institutio	Institutio	Institutio	Institutio	
Budget Number		081-1100	081-1101	081-1102	081-1103	081-1122	081-1125	081-1126	081-1200	
Budget Title/Object	SOBJ	President's Office	Board Of Trustees	V P Academic Affairs	Inst Effct/instr Sup	Accreditation	Prof Develop- adm Stf	Fac Eval/post- ten Rv	Vice Pres- admin Srvs	TOTAL (VP/RF)
PERSONNEL										
SALARIES										
Administrative	AA	189,070		118,000					118,125	425,195
Managerial	AB				42,120					42,120
Professional/Technical	AC				50,000					50,000
Part Time Hourly	AD		15,000	18,200				22,342		55,542
Full Time Faculty	AE									0
Pro-Rata Faculty	AG									0
Part Time Faculty	AH									0
Classified	AK				48,168					48,168
Students	AM									0
Work Study	AP									0
Sick Leave Buyout	AS									0
Terminal Leave	AT									0
Overtime	AU								500	500
Professional Support Staff	AZ	60,083		55,040					48,872	163,995
TOTAL SALARIES (VP/RF)		249,153	15,000	191,240	140,288	0	0	22,342	167,497	785,520
BENEFITS										
OASI	BA	19,060	1,148	14,630	10,732			1,709	12,814	60,093
Retirement	BB	22,387	44	15,483	12,464			65	14,974	65,417
Industrial Insurance	BC	718	222	987	970			331	722	3,950
Health	BD	18,768	446	19,309	25,356			664	18,768	83,311
Unemployment	BF	1,869	113	1,435	1,052			168	1,257	5,894
TOTAL BENEFITS (VP/RF)		62,802	1,973	51,844	50,574	0	0	2,937	48,535	218,665
TOTAL PERSONNEL (VP/RF)		311,955	16,973	243,084	190,862	0	0	25,279	216,032	1,004,185
OPERATIONS										
Contracted Services	C									0
Goods and Services	E	32,000	13,000	18,800	19,327	44,700	15,000	1,900	4,769	149,496
Undefined Category	F									0
Travel	G	7,700	11,033	5,000	3,000				1,000	27,733
Equipment	J									0
Computer Equip & Software	K									0
Student Aid	N									0
Principle and Interest	P									0
Inter-Agency Reimbursement	S									0
Transfers	T	1,000		4,000					650	5,650
TOTAL OPERATIONS (VP/RF)		40,700	24,033	27,800	22,327	44,700	15,000	1,900	6,419	182,879
TOTAL EXPENDITURES (VP/RF)		352,655	41,006	270,884	213,189	44,700	15,000	27,179	222,451	1,187,064

**SHORELINE COMMUNITY COLLEGE
FISCAL YEAR 2013-2014 OPERATING BUDGET
Fiscal Operations (VP/RF)**

VP/Division/Department		Fiscal Ope	Fiscal Ope	Fiscal Ope	Fiscal Ope	Fiscal Ope	Fiscal Ope	
Budget Number		082-1205	082-1206	082-1214	082-1216	082-1227	082-1238	
Budget Title/Object	SOBJ	Acctg Collections	Cashiering	Budget Office	Deferment Set- up	Accounting Office	Banking Fees	TOTAL (VP/RF)
PERSONNEL								
SALARIES								
Administrative	AA							0
Managerial	AB			40,134		80,268		120,402
Professional/Technical	AC							0
Part Time Hourly	AD		17,300					17,300
Full Time Faculty	AE							0
Pro-Rata Faculty	AG							0
Part Time Faculty	AH							0
Classified	AK		77,234			147,574		224,808
Students	AM							0
Work Study	AP							0
Sick Leave Buyout	AS							0
Terminal Leave	AT							0
Overtime	AU					4,321		4,321
Professional Support Staff	AZ							0
TOTAL SALARIES (VP/RF)		0	94,534	40,134	0	232,163	0	366,831
BENEFITS								
OASI	BA		7,232	3,070		17,762		28,064
Retirement	BB		7,025	3,749		21,212		31,986
Industrial Insurance	BC		1,082	180		1,719		2,981
Health	BD		22,097	4,692		44,105		70,894
Unemployment	BF		710	301		1,740		2,751
TOTAL BENEFITS (VP/RF)		0	38,146	11,992	0	86,538	0	136,676
TOTAL PERSONNEL (VP/RF)		0	132,680	52,126	0	318,701	0	503,507
OPERATIONS								
Contracted Services	C					5,000		5,000
Goods and Services	E	5,000	3,640	2,000	10,000	13,235	250,000	283,875
Undefined Category	F							0
Travel	G			700		1,800		2,500
Equipment	J							0
Computer Equip & Software	K							0
Student Aid	N							0
Principle and Interest	P							0
Inter-Agency Reimbursement	S							0
Transfers	T							0
TOTAL OPERATIONS (VP/RF)		5,000	3,640	2,700	10,000	20,035	250,000	291,375
TOTAL EXPENDITURES (VP/RF)		5,000	136,320	54,826	10,000	338,736	250,000	794,882

**SHORELINE COMMUNITY COLLEGE
FISCAL YEAR 2013-2014 OPERATING BUDGET
General Support Svcs (VP/RF)**

VP/Division/Department		General Su	General Su	General Su	General Su	General Su	General Su	General Su	General Su	General Su
Budget Number		083-1202	083-1203	083-1204	083-1207	083-1208	083-1215	083-1Y01	083-1Y03	083-1Y04
Budget Title/Object	SOBJ	Vp Hum Res/empl Rel	Classfd-prof Develop	Payroll	Actn/recruitmen t	Ada Employee Accomidn	Insurance& tort Claim	Tss Staff Training	Tech Networks & Sys	Technology- training
PERSONNEL										
SALARIES										
Administrative	AA	112,500								
Managerial	AB	74,818							83,786	
Professional/Technical	AC			60,000					75,394	
Part Time Hourly	AD	20,000								
Full Time Faculty	AE									
Pro-Rata Faculty	AG									
Part Time Faculty	AH									
Classified	AK	111,942		43,572					317,784	
Students	AM								5,000	
Work Study	AP									
Sick Leave Buyout	AS									
Terminal Leave	AT									
Overtime	AU								2,100	
Professional Support Staff	AZ									
TOTAL SALARIES (VP/RF)		319,260	0	103,572	0	0	0	0	484,064	0
BENEFITS										
OASI	BA	24,424		7,923					36,666	
Retirement	BB	27,505		8,951					43,015	
Industrial Insurance	BC	2,091		718					2,546	
Health	BD	47,514		18,768					63,342	
Unemployment	BF	2,395		777					3,631	
TOTAL BENEFITS (VP/RF)		103,929	0	37,137	0	0	0	0	149,200	0
TOTAL PERSONNEL (VP/RF)		423,189	0	140,709	0	0	0	0	633,264	0
OPERATIONS										
Contracted Services	C	10,000								
Goods and Services	E	41,300	4,500	800	20,000	10,000	40,000	12,000	125,000	1,500
Undefined Category	F									
Travel	G	2,950	2,000	500	5,000			1,500	600	600
Equipment	J	2,500			5,000					
Computer Equip & Software	K	1,500								
Student Aid	N									
Principle and Interest	P									
Inter-Agency Reimbursement	S									
Transfers	T	1,000								
TOTAL OPERATIONS (VP/RF)		59,250	6,500	1,300	30,000	10,000	40,000	13,500	125,600	2,100
TOTAL EXPENDITURES (VP/RF)		482,439	6,500	142,009	30,000	10,000	40,000	13,500	758,864	2,100

**SHORELINE COMMUNITY COLLEGE
FISCAL YEAR 2013-2014 OPERATING BUDGET
General Support Svcs (VP/RF)**

VP/Division/Department		General Su	
Budget Number		083-1Y09	
Budget Title/Object	SOBJ	Adm/staff Comp Upgrd	TOTAL (VP/RF)
PERSONNEL			
SALARIES			
Administrative	AA		112,500
Managerial	AB		158,604
Professional/Technical	AC		135,394
Part Time Hourly	AD		20,000
Full Time Faculty	AE		0
Pro-Rata Faculty	AG		0
Part Time Faculty	AH		0
Classified	AK		473,298
Students	AM		5,000
Work Study	AP		0
Sick Leave Buyout	AS		0
Terminal Leave	AT		0
Overtime	AU		2,100
Professional Support Staff	AZ		0
TOTAL SALARIES (VP/RF)		0	906,896
BENEFITS			
OASI	BA		69,013
Retirement	BB		79,471
Industrial Insurance	BC		5,355
Health	BD		129,624
Unemployment	BF		6,803
TOTAL BENEFITS (VP/RF)		0	290,266
TOTAL PERSONNEL (VP/RF)		0	1,197,162
OPERATIONS			
Contracted Services	C		10,000
Goods and Services	E		255,100
Undefined Category	F		0
Travel	G		13,150
Equipment	J	66,500	74,000
Computer Equip & Software	K		1,500
Student Aid	N		0
Principle and Interest	P		0
Inter-Agency Reimbursement	S		0
Transfers	T		1,000
TOTAL OPERATIONS (VP/RF)		66,500	354,750
TOTAL EXPENDITURES (VP/RF)		66,500	1,551,912

**SHORELINE COMMUNITY COLLEGE
FISCAL YEAR 2013-2014 OPERATING BUDGET
Logistical Services (VP/RF)**

VP/Division/Department		Logistical	Logistical	Logistical	Logistical	Logistical	
Budget Number		084-1210	084-1212	084-1218	084-1322	084-1Y05	
Budget Title/Object	SOBJ	Purchasing Services	Mail Services	Trans Serv-st Veh	Switchboard Services	Telephone	TOTAL (VP/RF)
PERSONNEL							
SALARIES							
Administrative	AA						0
Managerial	AB						0
Professional/Technical	AC						0
Part Time Hourly	AD				250		250
Full Time Faculty	AE						0
Pro-Rata Faculty	AG						0
Part Time Faculty	AH						0
Classified	AK				40,524	64,740	105,264
Students	AM				250		250
Work Study	AP						0
Sick Leave Buyout	AS						0
Terminal Leave	AT						0
Overtime	AU						0
Professional Support Staff	AZ						0
TOTAL SALARIES (VP/RF)		0	0	0	41,024	64,740	105,764
BENEFITS							
OASI	BA				3,120	4,953	8,073
Retirement	BB				3,660	5,846	9,506
Industrial Insurance	BC				368	359	727
Health	BD				9,391	9,384	18,775
Unemployment	BF				308	486	794
TOTAL BENEFITS (VP/RF)		0	0	0	16,847	21,028	37,875
TOTAL PERSONNEL (VP/RF)		0	0	0	57,871	85,768	143,639
OPERATIONS							
Contracted Services	C						0
Goods and Services	E	3,075	125,000		300	114,874	243,249
Undefined Category	F						0
Travel	G	400		0			400
Equipment	J						0
Computer Equip & Software	K		7,092				7,092
Student Aid	N						0
Principle and Interest	P						0
Inter-Agency Reimbursement	S						0
Transfers	T						0
TOTAL OPERATIONS (VP/RF)		3,475	132,092	0	300	114,874	250,741
TOTAL EXPENDITURES (VP/RF)		3,475	132,092	0	58,171	200,642	394,380

**SHORELINE COMMUNITY COLLEGE
FISCAL YEAR 2013-2014 OPERATING BUDGET
Community Relations and Dev (VP/RF)**

VP/Division/Department		Community	Community	Community	Community	
Budget Number		085-1104	085-1111	085-1518	085-1H99	
Budget Title/Object	SOBJ	Public Information	Resource Development	Library Gallery Exp	Grants And Contracts	TOTAL (VP/RF)
PERSONNEL						
SALARIES						
Administrative	AA					0
Managerial	AB	75,394			80,000	155,394
Professional/Technical	AC	57,330				57,330
Part Time Hourly	AD	12,000				12,000
Full Time Faculty	AE					0
Pro-Rata Faculty	AG					0
Part Time Faculty	AH			1,800		1,800
Classified	AK	119,070	30,393			149,463
Students	AM	500				500
Work Study	AP					0
Sick Leave Buyout	AS					0
Terminal Leave	AT					0
Overtime	AU					0
Professional Support Staff	AZ					0
TOTAL SALARIES (VP/RF)		264,294	30,393	1,800	80,000	376,487
BENEFITS						
OASI	BA	20,183	2,325	138	6,120	28,766
Retirement	BB	22,622	2,744	150	7,472	32,988
Industrial Insurance	BC	1,984	359	7	359	2,709
Health	BD	47,276	9,384	289	9,384	66,333
Unemployment	BF	1,982	228	14	600	2,824
TOTAL BENEFITS (VP/RF)		94,047	15,040	598	23,935	133,620
TOTAL PERSONNEL (VP/RF)		358,341	45,433	2,398	103,935	510,107
OPERATIONS						
Contracted Services	C					0
Goods and Services	E	202,900	9,000	500	2,000	214,400
Undefined Category	F					0
Travel	G	2,600	3,000			5,600
Equipment	J					0
Computer Equip & Software	K					0
Student Aid	N					0
Principle and Interest	P					0
Inter-Agency Reimbursement	S					0
Transfers	T					0
TOTAL OPERATIONS (VP/RF)		205,500	12,000	500	2,000	220,000
TOTAL EXPENDITURES (VP/RF)		563,841	57,433	2,898	105,935	730,107

**SHORELINE COMMUNITY COLLEGE
FISCAL YEAR 2013-2014 OPERATING BUDGET
Utilities and Other Fixed Cost (VP/RF)**

VP/Division/Department		Utilities	Utilities	Utilities	Utilities	Utilities	Utilities	Utilities	Utilities	
Budget Number		091-1219	091-1410	091-1420	091-1421	091-1430	091-1440	091-1441	091-1450	
Budget Title/Object	SOBJ	Rentals & Leases	Utilities - Electric	Utilities-water	K C Sfc Water Mgt Fe	Utilities-natl Gas	Refuse Service	Hazard Mat Disposal	Utilities-sewage	TOTAL (VP/RF)
PERSONNEL										
SALARIES										
Administrative	AA									0
Managerial	AB									0
Professional/Technical	AC									0
Part Time Hourly	AD									0
Full Time Faculty	AE									0
Pro-Rata Faculty	AG									0
Part Time Faculty	AH									0
Classified	AK									0
Students	AM									0
Work Study	AP									0
Sick Leave Buyout	AS									0
Terminal Leave	AT									0
Overtime	AU									0
Professional Support Staff	AZ									0
TOTAL SALARIES (VP/RF)		0	0	0	0	0	0	0	0	0
BENEFITS										
OASI	BA									0
Retirement	BB									0
Industrial Insurance	BC									0
Health	BD									0
Unemployment	BF									0
TOTAL BENEFITS (VP/RF)		0	0	0	0	0	0	0	0	0
TOTAL PERSONNEL (VP/RF)		0	0	0	0	0	0	0	0	0
OPERATIONS										
Contracted Services	C									0
Goods and Services	E		435,291	51,224	45,300	551,927	28,370	12,100	46,300	1,170,512
Undefined Category	F									0
Travel	G									0
Equipment	J									0
Computer Equip & Software	K									0
Student Aid	N									0
Principle and Interest	P	446,965	60,533							507,498
Inter-Agency Reimbursement	S									0
Transfers	T									0
TOTAL OPERATIONS (VP/RF)		446,965	495,824	51,224	45,300	551,927	28,370	12,100	46,300	1,678,010
TOTAL EXPENDITURES (VP/RF)		446,965	495,824	51,224	45,300	551,927	28,370	12,100	46,300	1,678,010

**SHORELINE COMMUNITY COLLEGE
FISCAL YEAR 2013-2014 OPERATING BUDGET
Building and Equip Maint (VP/RF)**

VP/Division/Department		Building a	Building a	
Budget Number		092-1404	092-1405	
Budget Title/Object	SOBJ	M&o Special Projects	Facilities Maint	TOTAL (VP/RF)
PERSONNEL				
SALARIES				
Administrative	AA			0
Managerial	AB			0
Professional/Technical	AC			0
Part Time Hourly	AD		0	0
Full Time Faculty	AE			0
Pro-Rata Faculty	AG			0
Part Time Faculty	AH			0
Classified	AK		308,448	308,448
Students	AM		0	0
Work Study	AP			0
Sick Leave Buyout	AS			0
Terminal Leave	AT			0
Overtime	AU		21,490	21,490
Professional Support Staff	AZ			0
TOTAL SALARIES (VP/RF)		0	329,938	329,938
BENEFITS				
OASI	BA		25,241	25,241
Retirement	BB		29,796	29,796
Industrial Insurance	BC		2,674	2,674
Health	BD		65,688	65,688
Unemployment	BF		2,474	2,474
TOTAL BENEFITS (VP/RF)		0	125,873	125,873
TOTAL PERSONNEL (VP/RF)		0	455,811	455,811
OPERATIONS				
Contracted Services	C			0
Goods and Services	E	202,400	131,400	333,800
Undefined Category	F			0
Travel	G			0
Equipment	J		200	200
Computer Equip & Software	K			0
Student Aid	N			0
Principle and Interest	P			0
Inter-Agency Reimbursement	S			0
Transfers	T		-368,200	-368,200
TOTAL OPERATIONS (VP/RF)		202,400	-236,600	-34,200
TOTAL EXPENDITURES (VP/RF)		202,400	219,211	421,611

**SHORELINE COMMUNITY COLLEGE
FISCAL YEAR 2013-2014 OPERATING BUDGET
Custodial and Grounds Svcs (VP/RF)**

VP/Division/Department		Custodial	Custodial	
Budget Number		093-1405	093-1407	
Budget Title/Object	SOBJ	Grounds Maintenance	Custodial Services	TOTAL (VP/RF)
PERSONNEL				
SALARIES				
Administrative	AA			0
Managerial	AB			0
Professional/Technical	AC			0
Part Time Hourly	AD	14,779	5,000	19,779
Full Time Faculty	AE			0
Pro-Rata Faculty	AG			0
Part Time Faculty	AH			0
Classified	AK	70,512	344,830	415,342
Students	AM	13,750	5,000	18,750
Work Study	AP			0
Sick Leave Buyout	AS			0
Terminal Leave	AT			0
Overtime	AU	4,000	1,500	5,500
Professional Support Staff	AZ			0
TOTAL SALARIES (VP/RF)		103,041	356,330	459,371
BENEFITS				
OASI	BA	6,880	26,892	33,772
Retirement	BB	6,772	31,287	38,059
Industrial Insurance	BC	1,260	4,141	5,401
Health	BD	19,207	103,373	122,580
Unemployment	BF	773	2,676	3,449
TOTAL BENEFITS (VP/RF)		34,892	168,369	203,261
TOTAL PERSONNEL (VP/RF)		137,933	524,699	662,632
OPERATIONS				
Contracted Services	C			0
Goods and Services	E	27,500	90,000	117,500
Undefined Category	F			0
Travel	G		100	100
Equipment	J			0
Computer Equip & Software	K			0
Student Aid	N			0
Principle and Interest	P			0
Inter-Agency Reimbursement	S			0
Transfers	T			0
TOTAL OPERATIONS (VP/RF)		27,500	90,100	117,600
TOTAL EXPENDITURES (VP/RF)		165,433	614,799	780,232

**SHORELINE COMMUNITY COLLEGE
FISCAL YEAR 2013-2014 OPERATING BUDGET
Physical Plant Admin (VP/RF)**

VP/Division/Department		Physical P	Physical P	Physical P	
Budget Number		094-1201	094-1406	094-1412	
Budget Title/Object	SOBJ	Facilities Plan/admin	Campus Security	Fire Protction & Ems	TOTAL (VP/RF)
PERSONNEL					
SALARIES					
Administrative	AA				0
Managerial	AB	80,268	82,000		162,268
Professional/Technical	AC				0
Part Time Hourly	AD				0
Full Time Faculty	AE				0
Pro-Rata Faculty	AG				0
Part Time Faculty	AH				0
Classified	AK	38,556			38,556
Students	AM				0
Work Study	AP				0
Sick Leave Buyout	AS				0
Terminal Leave	AT				0
Overtime	AU				0
Professional Support Staff	AZ				0
TOTAL SALARIES (VP/RF)		118,824	82,000	0	200,824
BENEFITS					
OASI	BA	9,091	6,273		15,364
Retirement	BB	10,979	7,659		18,638
Industrial Insurance	BC	718	359		1,077
Health	BD	18,768	9,384		28,152
Unemployment	BF	891	615		1,506
TOTAL BENEFITS (VP/RF)		40,447	24,290	0	64,737
TOTAL PERSONNEL (VP/RF)		159,271	106,290	0	265,561
OPERATIONS					
Contracted Services	C				0
Goods and Services	E	4,000	14,000	97,009	115,009
Undefined Category	F				0
Travel	G	1,000			1,000
Equipment	J				0
Computer Equip & Software	K				0
Student Aid	N				0
Principle and Interest	P				0
Inter-Agency Reimbursement	S				0
Transfers	T				0
TOTAL OPERATIONS (VP/RF)		5,000	14,000	97,009	116,009
TOTAL EXPENDITURES (VP/RF)		164,271	120,290	97,009	381,570