

SANTIAGO CANYON COLLEGE

ACADEMIC SALARIES - 2013-2014 BUDGET ALLOCATION VS. 2012-2013 EXPENDITURES

Object Code/Description	2012-2013 Expenditures	2013-2014 Allocation	Difference (2014 Allocation - 2013 Expenditures)
1110 Contract Instructors	\$ 6,836,217	\$ 7,013,154	\$ 176,937
1112 Contract Extension - Instructors	\$ 28,595	\$ 24,621	\$ (3,974)
1116 Substitute Instructors	\$ 14,666	\$ -	\$ (14,666)
1190 Sabbaticals	\$ 81,058	\$ -	\$ (81,058)
1210 Academic Management	\$ 1,829,356	\$ 2,058,111	\$ 228,755
1220 Contract Librarians	\$ 579,593	\$ 580,636	\$ 1,043
1230 Contract Counselors	\$ 970,843	\$ 1,035,677	\$ 64,834
1250 Contract Coordinator	\$ 404,291	\$ 464,474	\$ 60,183
1252 Contract Extension - Coordinator	\$ 56,962	\$ 42,504	\$ (14,458)
1260 Physicians/Psychiatrists/Psych	\$ 78,274	\$ 94,233	\$ 15,959
1280 Contract-Reassigned Time	\$ 704,724	\$ 754,520	\$ 49,796
1290 Sabbaticals - Non-Instructional	\$ -	\$ 82,005	\$ 82,005
1310 Part Time Instructors	\$ 3,638,590	\$ 2,221,238	\$ (1,417,352)
1311 Sub Instructors, Short Term	\$ 74,867	\$ 88,633	\$ 13,766
1313 Beyond Contract-Instructors	\$ 484,476	\$ 325,673	\$ (158,803)
1314 Int/Sum - Beyond Contract	\$ 565,045	\$ 489,553	\$ (75,492)
1315 Int/Sum-Instructors, Part Time	\$ 249,273	\$ 305,563	\$ 56,290
1390 Instructional Banked LHE	\$ 89,302	\$ 28,200	\$ (61,102)
1421 Sub Librarians, Short Term	\$ -	\$ 2,000	\$ 2,000
1424 Int/Sum Beyond Contract - Librarians	\$ 35,635	\$ 56,636	\$ 21,001
1430 Part-Time Counselors	\$ 18,836	\$ 18,826	\$ (10)
1433 Beyond Contract - Counselors	\$ 18,917	\$ 19,000	\$ 83
1434 Int/Sum Beyond Contract - Counselors	\$ 8,323	\$ 15,000	\$ 6,677
1435 Int/Sum - Counselors - Part-Time	\$ 1,633	\$ -	\$ (1,633)
1454 Int/Sum Beyond Contract - Coordinator	\$ 6,772	\$ 2,000	\$ (4,772)
1460 Physicians/Psych	\$ 16,208	\$ -	\$ (16,208)
1465 Int/Sum-Phys/Psych Part Time	\$ 1,286	\$ -	\$ (1,286)
1480 Part-Time Reassigned Time	\$ 16,208	\$ 38,704	\$ 22,496
1483 Beyond Contract - Reassigned Time	\$ 199,099	\$ 157,972	\$ (41,127)
1484 Int/Sum Beyond Contract - Reassigned	\$ 29,956	\$ 29,287	\$ (669)
1485 Int/Sum - Reassigned Time, Part Time	\$ 1,027	\$ 5,000	\$ 3,973
1490 Non-Instructional Banked LHE	\$ 28,606	\$ -	\$ (28,606)
Total - Academic Salaries	\$ 17,068,638	\$ 15,953,220	\$ (1,115,418)

8/13/2013