HOURLY FACULTY ACCOUNTS
BUDGET NEEDED FOR 2014-15
(Includes Actuals as of May 15, 2014)

	2013-14 Adopted Budget	Budget Adj.	2013-14 Revised Budget	2013-14 Total Projected Actuals	2012-13 Total Actuals	Less: Blended Rate Three Year Pay Off (1)	2012-13 Total Actuals, Revised	1% Salary Increase, One-time	1.57% COLA Salary Increase, Ongoing	Step/Column Increase	Increase Office Hours	Increase in Cost of Courses or Growth 2013-14	2013-14 Total Projected Actuals	Funded with Existing Budget for FT Faculty 2013-14	1% Salary Increase, One-time	Status Quo Budget 2014-15	Estimated Budget Needed for 2014-15
NON CREDIT																	
1320 Adult Ed-Instructional	2,894,792	72,793	2,967,585	2,735,479.44	2,593,783.77	28,346.90	2,565,436.87	26,669.39	41,870.94	16,353.90		85,148.34	2,735,479.44	72,793.00	26,669.39	2,876,647.00	(240,629.95)
1323 Adult Ed-Summer	1,779,627	45,317	1,824,944	1,900,302.03	1,673,394.07		1,673,394.07	18,526.88	29,087.20	1,257.50		178,036.38	1,900,302.03	45,317.00	18,526.88	1,790,499.00	45,959.15
1325 Hrly Instr SalNcredit-Office Hours	72,280	-	72,280	73,540.00	-		-	-	-	-	73,540.00	-	73,540.00	-	-	72,280.00	1,260.00
1326 Adult Ed-Substitutes	81,600	2,098	83,698	87,012.23	70,693.91		70,693.91	848.32	1,331.86	309.94		13,828.20	87,012.23	2,098.00	848.32	82,882.00	1,183.91
1420 Adult Ed-Non Instructional	27,223	700	27,923	22,023.82	23,290.39		23,290.39	214.72	337.11	791.29		(2,609.69)	22,023.82	700.00	214.72	27,651.00	(6,541.90)
Non Credit total	**4,855,522**	**120,908**	**4,976,430**	**4,818,357.52**	**4,361,162.14**	**28,346.90**	**4,332,815.24**	**46,259.31**	**72,627.12**	**18,712.63**	**73,540.00**	**274,403.22**	**4,818,357.52**	**120,908.00**	**46,259.31**	**4,849,959.00**	**(198,768.79)**
CREDIT																	
1310 Summer/Winter Intersession-Adjunct	1,763,683	45,327	1,809,010	2,118,652.78	1,440,723.16		1,440,723.16	20,655.68	32,429.41	4,953.38		619,891.15	2,118,652.78	45,327.00	20,655.68	1,792,018.00	260,652.10
1315 Summer/Winter Intersession-Regular	2,241,674	57,612	2,299,286	2,429,375.15	2,241,637.54		2,241,637.54	23,685.05	37,185.52	6,213.12		120,653.92	2,429,375.15	57,612.00	23,685.05	2,276,869.00	71,209.10
1330 Adjunct Faculty	12,756,587	308,059	13,064,646	13,658,044.21	12,361,607.18	287,706.14	12,073,901.04	133,158.27	209,058.49	56,996.16		1,184,930.24	13,658,044.21	308,059.00	133,158.27	11,393,772.00	1,823,054.94
1332 Load Banking	326,007	8,379	334,386	371,066.22	325,994.41		325,994.41	3,617.69	5,679.77			35,774.35	371,066.22	8,379.00	3,617.69	331,126.00	27,943.53
1335 Adj Faculty-Office Hours	448,100	11,517	459,617	490,380.00	448,100.00		448,100.00				42,280.00	-	490,380.00	11,517.00	-	455,136.00	23,727.00
1350 Faculty Overload	2,093,363	53,800	2,147,163	2,230,362.07	2,093,321.03		2,093,321.03	21,744.78	34,139.30	13,210.57		67,946.39	2,230,362.07	53,800.00	21,744.78	2,126,229.00	28,588.29
1355 Sabb Leave Replacements	-	-	-	-	-		-	-	-			-	-	-	-		-
1360 Substitutes-Instructional	227,871	5,857	233,728	182,155.87	227,841.51		227,841.51	1,775.92	2,788.19	636.98		(50,886.73)	182,155.87	5,857.00	1,775.92	231,449.00	(56,926.05)
1370 Hourly Coach Stipends	286,000	33,170	319,170	291,673.15	292,910.74		292,910.74	2,843.65	4,464.53			(8,545.77)	291,673.15	33,170.00	2,843.65	290,501.00	(34,841.50)
1375 Coaches-11 & 12 Month Stipend	51,180	1,316	52,496	51,558.78	51,179.31		51,179.31	502.67	789.19			(912.39)	51,558.78	1,316.00	502.67	51,984.00	(2,243.89)
1390 Hrly Instr Sal-Other	1,000	(774)	226	500.64	901.72		901.72	4.88	7.66			(413.62)	500.64	(774.00)	4.88	1,016.00	253.76
1410 Hrly Non-Instructional	110,212	(22,625)	87,587	112,524.39	113,325.19		113,325.19	1,097.05	1,722.37	904.94		(4,525.16)	112,524.39	(22,625.00)	1,097.05	69,180.00	64,872.34
1422 Hrly NI-Dept. Chair	-	-	-	151,579.97	163,694.28		163,694.28	1,477.82	2,320.18	1,034.63		(16,946.94)	151,579.97	-	1,477.82		150,102.15
1425 Hrly NI-Dept. Chair Stipends (11 & 12)	19,718	507	20,225	86,849.61	79,421.61		79,421.61	846.74	1,329.37			5,251.89	86,849.61	507.00	846.74	20,028.00	65,467.87
1432 NI-Load Banking	38,935	1,001	39,936	54,865.06	38,931.06		38,931.06	534.90	839.80			14,559.30	54,865.06	1,001.00	534.90	39,547.00	13,782.16
1470 Hrly NI-Reassigned Time	353,523	9,086	362,609	345,380.84	353,508.71		353,508.71	3,367.27	5,286.61	3,076.47		(19,858.22)	345,380.84	9,086.00	3,367.27	359,074.00	(26,146.43)
1475 Hrly NonInstr RT Intersession 11-12	108,110	2,779	110,889	168,814.00	108,093.66		108,093.66	1,645.84	2,583.97	120.14		56,370.39	168,814.00	2,779.00	1,645.84	109,808.00	54,581.16
1480 Hrly NI-Reassigned Time Stipend	-	-	-	-	-		-	-	-			-	-	-	-		-
Credit Total	**20,825,963**	**515,011**	**21,340,974**	**22,743,782.74**	**20,341,191.11**	**287,706.14**	**20,053,484.97**	**216,958.20**	**340,624.38**	**87,146.39**	**42,280.00**	**2,003,288.80**	**22,743,782.74**	**515,011.00**	**216,958.20**	**19,547,737.00**	**2,464,076.54**
MISC																	
1333 LB Revalue-District Use Only	-	85,811	85,811	85,811.04	23,689.00		23,689.00	836.61	1,313.48			59,971.95	85,811.04	85,811.00	836.61		(836.57)
1340 Work Experience	72,161	1,855	74,016	82,972.88	81,488.07		81,488.07	808.94	1,270.03	191.50		(785.66)	82,972.88	1,855.00	808.94	73,294.00	7,014.94
1430 Hourly NI-Counselors	214,754	51,172	265,926	232,561.16	201,148.86	530.74	200,618.12	2,267.34	3,559.73	1,623.86		24,492.11	232,561.16	51,172.00	2,267.34	218,127.00	(39,005.18)
1433 LB Revalue-District Use Only	-	14,690	14,690	14,689.81	4,982.22		4,982.22	143.22	224.85			9,339.52	14,689.81	14,690.00	143.22	-	(143.41)
1440 Hourly NI-Librarians	96,153	10,141	106,294	162,695.06	171,340.54	905.39	170,435.15	1,586.19	2,490.31			(11,816.59)	162,695.06	10,141.00	1,586.19	97,663.00	53,304.87
1499 Hrly NI-Other	40,800	1,053	41,853	41,853.00	35,070.00		35,070.00					6,783.00	41,853.00	1,053.00	-	40,800.00	-
Misc Total	**423,868**	**164,722**	**588,590**	**620,582.95**	**517,718.69**	**1,436.13**	**516,282.56**	**5,642.29**	**8,858.40**	**1,815.36**	**-**	**87,984.34**	**620,582.95**	**164,722.00**	**5,642.29**	**429,884.00**	**20,334.66**
Total	**26,105,353**	**800,641**	**26,905,994**	**28,182,723.21**	**25,220,071.94**	**317,489.17**	**24,902,582.77**	**268,859.81**	**422,109.89**	**107,674.38**	**115,820.00**	**2,365,676.36**	**28,182,723.21**	**800,641.00**	**268,859.81**	**24,827,580.00**	**2,285,642.40**
Plus Estimated Benefits:												**234,874.00**					**226,927.00**
Total including Benefits												**2,600,550.36**					**2,512,569.40**

Notes:
(1) Blended Rate Expenditures for FY 2009-10, 2010-11 and 2011-12