

Rancho Santiago Community College District
Adopted Budget
2013-14

Santa Ana College	Fund 11 Unrestricted	%	Fund 13 One-Time	%	Fund 11/13 Unrestricted	%	Fund 12 Restricted	%	Fund 11/12/13 Combined	%
Academic Salaries	37,622,480		1,106,560		38,729,040		3,678,326		42,407,366	
Classified Salaries	11,772,319		663,349		12,435,668		5,327,899		17,763,567	
Employee Benefits	15,627,753		41,149		15,668,902		2,660,229		18,329,131	
Supplies & Materials	625,078		12,938		638,016		1,058,423		1,696,439	
Other Operating Exp & Services	1,188,341		5,654,478		6,842,819		3,581,607		10,424,426	
Capital Outlay	80,110		90,500		170,610		708,385		878,995	
Other Outgo	0		709,286		709,286		886,853		1,596,139	
Grand Total	\$66,916,081	54.77%	\$8,278,260	63.84%	\$75,194,341	55.64%	\$17,901,722	59.20%	\$93,096,063	56.29%

Santiago Canyon College	Fund 11 Unrestricted	%	Fund 13 One-Time	%	Fund 11/13 Unrestricted	%	Fund 12 Restricted	%	Fund 11/12/13 Combined	%
Academic Salaries	15,953,220		0		15,953,220		1,618,945		17,572,165	
Classified Salaries	5,984,306		93,230		6,077,536		2,345,385		8,422,921	
Employee Benefits	7,220,814		41,694		7,262,508		1,096,890		8,359,398	
Supplies & Materials	155,508		500		156,008		910,182		1,066,190	
Other Operating Exp & Services	845,241		3,115,276		3,960,517		1,345,690		5,306,207	
Capital Outlay	57,688		0		57,688		179,024		236,712	
Other Outgo	0		236,858		236,858		200,043		436,901	
Grand Total	\$30,216,777	24.73%	\$3,487,558	26.90%	\$33,704,335	24.94%	\$7,696,159	25.45%	\$41,400,494	25.03%

District Office	Fund 11 Unrestricted	%	Fund 13 One-Time	%	Fund 11/13 Unrestricted	%	Fund 12 Restricted	%	Fund 11/12/13 Combined	%
Academic Salaries	822,802		0		822,802		18,720		841,522	
Classified Salaries	11,884,885		0		11,884,885		1,764,318		13,649,203	
Employee Benefits	5,819,532		0		5,819,532		662,179		6,481,711	
Supplies & Materials	245,059		10,582		255,641		144,009		399,650	
Other Operating Exp & Services	5,067,994		874,525		5,942,519		1,608,761		7,551,280	
Capital Outlay	1,196,850		0		1,196,850		83,058		1,279,908	
Other Outgo	0		316,121		316,121		359,931		676,052	
Grand Total	\$25,037,122	20.49%	\$1,201,228	9.26%	\$26,238,350	19.42%	\$4,640,976	15.35%	\$30,879,326	18.67%

Total Expenditures-excludes Districtwide	\$122,169,980	100.00%	\$12,967,046	100.00%	\$135,137,026	100.00%	\$30,238,857	100.00%	\$165,375,883	100.00%
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Districtwide	Fund 11 Unrestricted	Fund 13 One-Time	Fund 11/13 Unrestricted	Fund 12 Restricted	Fund 11/12/13 Combined
Employee Benefits-retiree benefits	6,765,207	0	6,765,207	0	6,765,207
Election	0	0	0	0	0
Other Operating Exp & Services-prop&liability ins	1,903,033	0	1,903,033	0	1,903,033
Other Outgo-Interfund Transfers	0	1,640,000	1,640,000	0	1,640,000
Other Outgo-Board Policy Contingency	0	7,209,150	7,209,150	0	7,209,150
Other Outgo-Reserves	9,807,390	16,858,601	26,665,991	0	26,665,991
Grand Total	\$18,475,630	\$25,707,751	\$44,183,381	\$0	\$44,183,381

Total Expenditures-includes Districtwide	\$140,645,610	\$38,674,797	\$179,320,407	\$30,238,857	\$209,559,264
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