

Theater Arts Department Fact Sheet

23-Mar-16

	Line Budget	2012-13 Budget, Adopted	2012-13 Actual	2013-14 Budget, Adopted	2013-14 Actual	2014-15 Budget, Adopted	2014-15 Actual	2015-16 Budget, Adopted
1100/1200	FT Faculty Salaries	\$153,065	\$145,882	\$143,786	\$132,146	\$88,113	\$91,060	\$90,343
1300	Adjunct Salaries	\$145,580	\$187,323	\$145,580	\$175,067	\$107,106	\$134,910	\$124,306
2101	Non-Instructional Salaries, Classified	\$152,308	\$154,321	\$159,384	\$170,887	\$97,044	\$97,044	\$97,524
2201	Instructional Aide, Classified	\$55,500	\$54,379	\$55,500	\$59,714	\$0	\$0	\$0
2203	Instructional Aide (Supervisor)	\$77,928	\$76,584	\$77,928	\$77,928	\$77,928	\$79,475	\$54,322
2300	Professional Experts	\$13,662	\$12,750	\$13,662	\$12,750	\$0	\$0	\$0
2308	Substitute	\$0	\$0	\$0	\$0	\$0	\$6,546	\$0
2403	Professional Experts (Instructional)	\$31,143	\$31,150	\$31,143	\$31,610	\$12,000	\$12,100	\$13,014
3000	Benefits	\$130,055	\$131,009	\$125,914	\$125,715	\$78,227	\$82,763	\$78,144
7300	Health and Welfare	\$127,774	\$127,774	\$127,774	\$127,774	\$79,708	\$79,708	\$79,708
4300	Instructional Supplies	\$51,259	\$56,006	\$51,259	\$48,972	\$14,000	\$12,358	\$13,940
5630	Equipment Repair	\$3,063	\$2,804	\$3,063	\$2,910	\$1,063	\$0	\$1,063
5805	Other services (Marketing, Postage)	\$13,114	\$13,419	\$13,114	\$12,611	\$1,000	\$0	\$0
6400	Equipment	\$0	\$0	\$0	\$0	\$8,659	\$15,942	\$0
	Totals	\$954,451	\$993,400	\$948,107	\$978,083	\$564,848	\$611,906	\$552,364

Prepared by Rosemary Barrios, Controller
 Reviewed by Steve Crow, VP Administrative Services