

Fiscal Year 2016 - 2017 General Fund Budget Detail (Revenues)
General Fund
Pima County Community College Dist
College Wide Roll Up Org
College Wide
Pima College District Input Org
Revenues

| | |
|-------------------------------|---------------|
| Tax Levy Property Tax Revenue | \$107,346,737 |
| Tuition-Regular | \$36,646,186 |
| Tuition-Other | \$3,149,000 |
| Fees | \$600,000 |
| Investment Income | \$300,000 |
| Miscellaneous | \$250,000 |
| F/B Backed by Cash | \$5,563,077 |

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|---|----------------------|
| Pima College District Input Org Total: | \$153,855,000 |
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Salary Savings
Revenues

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|-------------------------------|---------|
| Tax Levy Property Tax Revenue | \$263 |
| Tuition-Regular | \$(186) |
| F/B Backed by Cash | \$(77) |

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| Salary Savings Total: | \$0 |
|------------------------------|------------|

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| College Wide Total: | \$153,855,000 |
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| College Wide Roll Up Org Total: | \$153,855,000 |
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| Pima County Community College Dist Total: | \$153,855,000 |
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|----------------------------|----------------------|
| General Fund Total: | \$153,855,000 |
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Fiscal Year 2016 - 2017 General Fund Budget Detail Summary (Expenditures)**General Fund****Pima County Community College Dist****Campus Rollup**

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|-----------------------------------|---------------------|
| Community Campus Total: | \$9,364,481 |
| Downtown Campus Total: | \$15,276,941 |
| Desert Vista Campus Total: | \$9,444,891 |
| East Campus Total: | \$10,525,727 |
| Northwest Campus Total: | \$11,634,134 |
| West Campus Total: | \$23,063,911 |

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|-----------------------------|---------------------|
| Campus Rollup Total: | \$79,310,085 |
|-----------------------------|---------------------|

District Office

| | |
|---|---------------------|
| Chancellor Total: | \$2,160,313 |
| External Relations Total: | \$4,054,262 |
| Finance Total: | \$4,964,559 |
| Admin Services And Facilities Total: | \$22,562,992 |
| Human Resources Total: | \$2,707,331 |
| Information Technology Total: | \$11,186,974 |
| Provost and Academic Services Total: | \$10,853,573 |

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| District Office Total: | \$58,490,004 |
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College Wide Roll Up Org

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| College Wide Total: | \$13,054,911 |
| Reserves and Contingencies Total: | \$3,000,000 |

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| College Wide Roll Up Org Total: | \$16,054,911 |
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| Pima County Community College Dist Total: | \$153,855,000 |
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| General Fund Total: | \$153,855,000 |
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Fiscal Year 2016 - 2017 General Fund Budget Detail (Expenditures)
General Fund
Pima County Community College Dist
Campus Rollup
Community Campus
CC-Administrative Services
CC-Administrative Services
Personnel Expenses
Staff-Exempt **\$210,552**

 Campus Director Admin Services \$96,529

 Fiscal Advanced Analyst \$57,715

 Fiscal Supervisor \$56,308
Staff-Non-Exempt **\$280,610**

 Fiscal Support Specialist \$43,222

 Fiscal Support Specialist \$43,222

 Fiscal Support Specialist \$41,142

 Human Resources Specialist \$41,142

 Program Assistant \$39,166

 Fiscal Support Specialist \$39,166

 Support Technician \$33,550
Other Compensation **\$5,000**
F/B-Fringe Benefits **\$175,684**
Operating Expenses
Communications & Utilities **\$650**
Travel **\$2,500**
Contractual Services **\$24,000**
Supplies & Materials **\$5,600**
Non Capital Equipment **\$6,400**
CC-Administrative Services Total: **\$710,996**
CC-Campus Wide Expense
Operating Expenses
Contractual Services **\$7,585**
Supplies & Materials **\$9,000**
Non Capital Equipment **\$11,940**
CC-Campus Wide Expense Total: **\$28,525**
CC-Campus Operating Reserves
Personnel Expenses
Other Compensation **\$53,200**
F/B-Fringe Benefits **\$10,374**
Operating Expenses
Communications & Utilities **\$2,555**
Supplies & Materials **\$1,000**
Non Capital Equipment **\$15,115**
Current Fixed Charges **\$1,408**
CC-Campus Operating Reserves Total: **\$83,652**
CC Prog Institutional Support Admin
Personnel Expenses
Staff-Exempt **\$257,065**

Fiscal Year 2016 - 2017 General Fund Budget Detail (Expenditures)

| | | |
|---|-----------|--------------------|
| Director | \$91,877 | |
| Program Manager | \$70,342 | |
| Research Analyst | \$50,383 | |
| Media Designer | \$44,463 | |
| Staff-Non-Exempt | | \$79,706 |
| Support Specialist | \$41,829 | |
| Support Specialist | \$37,877 | |
| F/B-Fringe Benefits | | \$110,776 |
| <u>Operating Expenses</u> | | |
| Contractual Services | | \$5,000 |
| Supplies & Materials | | \$2,000 |
| CC Prog Institutional Support Admin Total: | | \$454,547 |
| CC-Campus President | | |
| <u>Personnel Expenses</u> | | |
| Administrators | | \$174,670 |
| President | \$174,670 | |
| Staff-Non-Exempt | | \$45,136 |
| Support Coordinator | \$45,136 | |
| F/B-Fringe Benefits | | \$61,271 |
| <u>Operating Expenses</u> | | |
| Communications & Utilities | | \$1,500 |
| Travel | | \$43,000 |
| Contractual Services | | \$40,000 |
| Professional Development | | \$6,676 |
| Supplies & Materials | | \$4,975 |
| CC-Campus President Total: | | \$377,228 |
| CC-Administrative Services Total: | | \$1,654,948 |

Fiscal Year 2016 - 2017 General Fund Budget Detail (Expenditures)

CC-Community Campus Input Org

Operating Expenses

Supplies & Materials

\$13,536

Reserves&Contingency

\$123,749

CC-Community Campus Input Org Total:

\$137,285

Fiscal Year 2016 - 2017 General Fund Budget Detail (Expenditures)

CC-Instruction

CC-Distance Ed Faculty Stipends

Personnel Expenses

Other Compensation

\$50,209

F/B-Fringe Benefits

\$9,791

CC-Distance Ed Faculty Stipends Total:

\$60,000

CC-Instruction Total:

\$60,000

Fiscal Year 2016 - 2017 General Fund Budget Detail (Expenditures)
CC-Student Development
CC-Enrollment Services
Personnel Expenses
Administrators
\$116,559

Vice President \$116,559

Faculty-Educational Support
\$133,326

Ed Supp Fac Counselor Adv 12M \$83,209

Ed Supp Fac Counselor Adv 9M \$54,475

Ed Supp Fac Counselor Adv 9M \$52,296

Additional Compensation-Faculty
\$2,000
Staff-Exempt
\$177,868

Student Services Manager \$68,626

Student Services Coordinator \$56,308

Student Services Advisor \$52,934

Staff-Non-Exempt
\$489,549

Student Services Adv Spec \$49,878

Student Services Adv Spec \$47,445

Student Services Adv Spec \$46,301

Student Services Adv Spec \$45,157

Student Services Adv Spec \$45,157

Student Services Adv Spec \$45,157

Student Services Adv Spec \$45,157

Student Services Specialist \$43,222

Student Services Specialist \$41,142

Support Specialist \$40,789

Student Services Specialist \$39,166

Other Compensation
\$7,650
Cell Phone Allowance
\$1,890
F/B-Fringe Benefits
\$318,784
Operating Expenses
Communications & Utilities
\$1,500
Travel
\$7,110
Contractual Services
\$6,680
Software & Licensing Agreements
\$598,011
Supplies & Materials
\$5,500
Current Fixed Charges
\$3,000
CC-Enrollment Services Total:
\$1,869,427
CC-Student Development Total:
\$1,869,427

Fiscal Year 2016 - 2017 General Fund Budget Detail (Expenditures)
CC-Workforce & Business Development
Career Services
Personnel Expenses
Staff-Exempt **\$63,726**

 Program Manager \$63,726
F/B-Fringe Benefits **\$19,755**
Operating Expenses
Travel **\$1,000**
Contractual Services **\$3,500**
Supplies & Materials **\$2,000**
Career Services Total: **\$89,981**
CC-Continuing Education
Personnel Expenses
Staff-Exempt **\$111,944**

 Program Manager \$111,944
F/B-Fringe Benefits **\$34,703**
CC-Continuing Education Total: **\$146,647**
CC-Public Safety Emer Svc-Occ Prog
Personnel Expenses
Adjunct Faculty **\$350,741**
Staff-Exempt **\$203,257**

 Program Manager Advanced \$72,617

 Program Manager \$65,320

 Program Manager \$65,320
Staff-Non-Exempt **\$192,357**

 Program Assistant \$41,142

 Program Assistant \$40,144

 Program Assistant \$39,166

 Program Assistant \$39,166

 Support Technician \$30,389
Overtime **\$120**
F/B-Fringe Benefits **\$183,648**
Operating Expenses
Communications & Utilities **\$1,450**
Travel **\$10,550**
Contractual Services **\$14,240**
Supplies & Materials **\$8,000**
Supplies-Just-In-Time **\$6,200**
Current Fixed Charges **\$92,050**
CC-Public Safety Emer Svc-Occ Prog Total: **\$1,062,613**
CC-Workforce & Business Development
Personnel Expenses
Administrators **\$134,384**

 Vice President \$134,384
Staff-Exempt **\$171,915**

 Program Manager \$63,726

 Program Manager \$63,726

 Instructor \$46,713

 Instructor \$44,463

Fiscal Year 2016 - 2017 General Fund Budget Detail (Expenditures)

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|---|----------|--------------------|
| Staff-Non-Exempt | | \$86,258 |
| Student Services Adv Spec | \$47,445 | |
| Program Assistant | \$41,142 | |
| Support Specialist | \$38,813 | |
| Cell Phone Allowance | | \$1,890 |
| F/B-Fringe Benefits | | \$120,900 |
| <u>Operating Expenses</u> | | |
| Communications & Utilities | | \$20 |
| Travel | | \$12,500 |
| Supplies & Materials | | \$3,680 |
| CC-Workforce & Business Development Total: | | \$531,547 |
| CC-Workforce Investment Act | | |
| <u>Personnel Expenses</u> | | |
| Staff-Exempt | | \$23,940 |
| Program Coordinator | \$23,941 | |
| Staff-Non-Exempt | | \$23,150 |
| Student Services Adv Spec | \$23,151 | |
| F/B-Fringe Benefits | | \$16,449 |
| CC-Workforce Investment Act Total: | | \$63,539 |
| Center for Training & Developmnt | | |
| <u>Personnel Expenses</u> | | |
| Staff-Exempt | | \$46,713 |
| F/B-Fringe Benefits | | \$14,481 |
| Center for Training & Developmnt Total: | | \$61,194 |
| CC-Workforce & Business Development Total: | | \$1,955,521 |

Fiscal Year 2016 - 2017 General Fund Budget Detail (Expenditures)

Distance Education-Pima Online

CC-Pima Library

Operating Expenses

| | |
|----------------------|---------|
| Supplies & Materials | \$2,000 |
|----------------------|---------|

| | |
|-----------------------|---------|
| Non Capital Equipment | \$1,500 |
|-----------------------|---------|

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|------------------------|---------|
| CC-Pima Library Total: | \$3,500 |
|------------------------|---------|

CC-Instructional Design

Personnel Expenses

| | |
|--------------|-----------|
| Staff-Exempt | \$589,753 |
|--------------|-----------|

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| Program Manager Advanced | \$86,319 | |
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| Instructional Designer | \$77,619 | |
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| Instructional Designer | \$75,727 | |
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|------------------------|----------|--|
| Instructional Designer | \$75,727 | |
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| IT Analyst | \$58,428 | |
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|---------------------|----------|--|
| IT Advanced Analyst | \$56,308 | |
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|------------------------|----------|--|
| Instructional Designer | \$56,308 | |
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| IT Analyst | \$52,934 | |
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|------------|----------|--|
| IT Analyst | \$50,383 | |
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|------------------|-----------|
| Staff-Non-Exempt | \$153,048 |
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|-------------------|----------|--|
| Program Assistant | \$42,162 | |
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|---------------|----------|--|
| IT Technician | \$36,962 | |
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| Instructional Media Specialist | \$36,962 | |
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| Instructional Media Specialist | \$36,962 | |
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| F/B-Fringe Benefits | \$242,511 |
|---------------------|-----------|

Operating Expenses

| | |
|--------|---------|
| Travel | \$1,600 |
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|----------------------|----------|
| Contractual Services | \$22,500 |
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|----------------------|---------|
| Supplies & Materials | \$1,300 |
|----------------------|---------|

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|--------------------------------|-------------|
| CC-Instructional Design Total: | \$1,010,712 |
|--------------------------------|-------------|

CC-Department Chair

Personnel Expenses

| | |
|---------------------------------|----------|
| Additional Compensation-Faculty | \$62,186 |
|---------------------------------|----------|

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|---------------------|----------|
| F/B-Fringe Benefits | \$12,126 |
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Operating Expenses

| | |
|----------------------------|-------|
| Communications & Utilities | \$200 |
|----------------------------|-------|

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|--------|---------|
| Travel | \$1,235 |
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|----------------------|---------|
| Contractual Services | \$4,500 |
|----------------------|---------|

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|----------------------|---------|
| Supplies & Materials | \$1,838 |
|----------------------|---------|

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|-----------------------|---------|
| Non Capital Equipment | \$1,000 |
|-----------------------|---------|

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|----------------------------|----------|
| CC-Department Chair Total: | \$83,085 |
|----------------------------|----------|

CC-PimaOnline Education

Personnel Expenses

| | |
|----------------|-----------|
| Administrators | \$225,818 |
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|--------------------------------|-----------|--|
| Deputy Executive Administrator | \$125,155 | |
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|---------------|-----------|--|
| Academic Dean | \$100,663 | |
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| Faculty-Educational Support | \$80,359 |
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| Ed Supp Faculty Librarian 12M | \$80,359 | |
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| Faculty-Instructional | \$226,619 |
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|-----------------|-------------|
| Adjunct Faculty | \$1,208,259 |
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| Staff-Non-Exempt | \$41,829 |
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Fiscal Year 2016 - 2017 General Fund Budget Detail (Expenditures)

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|---------------------------------------|----------|---------------------------|
| Support Specialist | \$41,829 | |
| Other Compensation | | \$23,071 |
| Cell Phone Allowance | | \$1,890 |
| F/B-Fringe Benefits | | \$329,872 |
| <u>Operating Expenses</u> | | |
| Communications & Utilities | | \$1,000 |
| Travel | | \$11,300 |
| Contractual Services | | \$410,110 |
| Supplies & Materials | | \$5,400 |
| Non Capital Equipment | | \$1,700 |
| Current Fixed Charges | | \$500 |
| Memberships & Dues-Institutional | | \$22,276 |
| CC-PimaOnline Education Total: | | <u>\$2,590,003</u> |
| Distance Education-Pima Online Total: | | <u>\$3,687,300</u> |
| Community Campus Total: | | <u>\$9,364,481</u> |

Fiscal Year 2016 - 2017 General Fund Budget Detail (Expenditures)
Downtown Campus
DC-Administrative Services
DC-Administrative Services
Personnel Expenses
Staff-Exempt
\$154,244

Campus Director Admin Services \$96,529

Fiscal Supervisor \$57,715

Staff-Non-Exempt
\$229,423

Fiscal Support Specialist \$43,222

Fiscal Support Specialist \$40,144

Fiscal Support Specialist \$40,144

Fiscal Support Specialist \$39,166

Facilities Coordinator \$37,877

Printer Operator \$28,870

Other Compensation
\$3,700
F/B-Fringe Benefits
\$138,012
Operating Expenses
Travel
\$2,000
Contractual Services
\$7,200
Supplies & Materials
\$10,000
Non Capital Equipment
\$3,000
Current Fixed Charges
\$1,400
DC-Administrative Services Total:
\$548,979
DC-Administrative Services Total:
\$548,979

Fiscal Year 2016 - 2017 General Fund Budget Detail (Expenditures)

DC-Campus Wide

DC-Campus Wide Expense

Operating Expenses

Contractual Services

\$6,000

Supplies & Materials

\$55,946

DC-Campus Wide Expense Total:

 \$61,946

DC-Campus Operating Reserves

Personnel Expenses

Additional Compensation-Faculty

\$158,206

Adjunct Faculty

\$1,862,000

F/B-Fringe Benefits

\$272,910

DC-Campus Operating Reserves Total:

 \$2,293,116

DC-Campus Wide Total:

 \$2,355,062

Fiscal Year 2016 - 2017 General Fund Budget Detail (Expenditures)

DC-Downtown Campus Input Org

Operating Expenses

Supplies & Materials

\$26,464

Reserves&Contingency

\$18,880

DC-Downtown Campus Input Org Total:

\$45,344

Fiscal Year 2016 - 2017 General Fund Budget Detail (Expenditures)
DC-Instruction
DC-Business, Occupa & Prfssnl Progs
Personnel Expenses
Administrators

| | | |
|---------------|-----------|------------------|
| | | \$103,078 |
| Academic Dean | \$103,078 | |

Staff-Non-Exempt

| | | |
|-----------------------|----------|------------------|
| | | \$120,349 |
| Laboratory Supervisor | \$45,157 | |
| Laboratory Specialist | \$41,142 | |
| Support Specialist | \$40,789 | |
| Program Assistant | \$40,144 | |
| Laboratory Specialist | \$39,166 | |
| Laboratory Specialist | \$39,166 | |
| Support Specialist | \$36,962 | |
| Support Technician | \$30,389 | |

Other Compensation

\$2,000

F/B-Fringe Benefits

\$73,096

Operating Expenses
Communications & Utilities

\$400

Travel

\$12,000

Contractual Services

\$10,000

Supplies & Materials

\$29,686

Current Fixed Charges

\$600

DC-Business
Personnel Expenses
Faculty-Instructional

\$300,711

F/B-Fringe Benefits

\$93,220

Operating Expenses
Communications & Utilities

\$50

Travel

\$100

Contractual Services

\$450

Supplies & Materials

\$1,400

Current Fixed Charges

\$180

DC-Business Total:

\$396,111

DC-Computer Software Applications
Personnel Expenses
Faculty-Instructional

\$159,067

Staff-Non-Exempt

\$40,144

| | | |
|-----------------------|----------|--|
| Laboratory Specialist | \$40,144 | |
|-----------------------|----------|--|

F/B-Fringe Benefits

\$64,967

Operating Expenses
Supplies & Materials

\$200

Current Fixed Charges

\$400

DC-Computer Software Applications Total:

\$264,778

DC-Office & Admin Professions
Personnel Expenses
Faculty-Instructional

\$62,756

F/B-Fringe Benefits

\$19,454

Operating Expenses
Supplies & Materials

\$1,100

Fiscal Year 2016 - 2017 General Fund Budget Detail (Expenditures)

| | | |
|--|----------|--------------|
| Current Fixed Charges | | <u>\$500</u> |
| DC-Office & Admin Professions Total: | | \$83,810 |
| DC-Bldg & Construction Technologies | | |
| <u>Personnel Expenses</u> | | |
| Faculty-Instructional | | \$180,857 |
| Staff-Non-Exempt | | \$78,332 |
| Laboratory Specialist | \$39,166 | |
| Laboratory Specialist | \$39,166 | |
| F/B-Fringe Benefits | | \$86,615 |
| <u>Operating Expenses</u> | | |
| Communications & Utilities | | \$5 |
| Contractual Services | | \$2,500 |
| Supplies & Materials | | \$12,500 |
| Current Fixed Charges | | <u>\$360</u> |
| DC-Bldg & Construction Technologies Total: | | \$361,169 |
| DC-Automotive | | |
| <u>Personnel Expenses</u> | | |
| Faculty-Instructional | | \$226,616 |
| Staff-Non-Exempt | | \$97,552 |
| Laboratory Specialist | \$33,320 | |
| Laboratory Specialist | \$32,899 | |
| Laboratory Specialist | \$31,333 | |
| F/B-Fringe Benefits | | \$108,296 |
| <u>Operating Expenses</u> | | |
| Communications & Utilities | | \$5 |
| Travel | | \$200 |
| Contractual Services | | \$2,000 |
| Supplies & Materials | | \$10,731 |
| Current Fixed Charges | | <u>\$500</u> |
| DC-Automotive Total: | | \$445,900 |
| DC-CAD & Design Department | | |
| <u>Personnel Expenses</u> | | |
| Faculty-Instructional | | \$254,947 |
| Staff-Non-Exempt | | \$40,144 |
| Laboratory Specialist | \$40,144 | |
| F/B-Fringe Benefits | | \$94,690 |
| <u>Operating Expenses</u> | | |
| Communications & Utilities | | \$10 |
| Contractual Services | | \$1,000 |
| Supplies & Materials | | \$8,120 |
| Current Fixed Charges | | <u>\$500</u> |
| DC-CAD & Design Department Total: | | \$399,411 |
| DC-Machine Tool & Welding Dept | | |
| <u>Personnel Expenses</u> | | |
| Faculty-Instructional | | \$230,974 |
| Staff-Non-Exempt | | \$78,332 |
| Laboratory Speicalist | \$39,166 | |
| Trades/Maintenance Specialist | \$39,166 | |

Fiscal Year 2016 - 2017 General Fund Budget Detail (Expenditures)

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|---|-----------|-------------|
| F/B-Fringe Benefits | | \$102,152 |
| <u>Operating Expenses</u> | | |
| Communications & Utilities | | \$5 |
| Contractual Services | | \$3,000 |
| Supplies & Materials | | \$41,000 |
| Current Fixed Charges | | \$424 |
| DC-Machine Tool & Welding Dept Total: | | \$455,887 |
| DC- Paralegal Department | | |
| <u>Personnel Expenses</u> | | |
| Faculty-Instructional | | \$108,950 |
| F/B-Fringe Benefits | | \$33,775 |
| <u>Operating Expenses</u> | | |
| Communications & Utilities | | \$75 |
| Travel | | \$100 |
| Contractual Services | | \$200 |
| Supplies & Materials | | \$500 |
| Current Fixed Charges | | \$3,000 |
| DC- Paralegal Department Total: | | \$146,600 |
| DC-Business, Occupa & Prfssnl Progs Total: | | \$2,904,875 |
| DC-Science and Communication Arts | | |
| <u>Personnel Expenses</u> | | |
| Administrators | | \$100,663 |
| Academic Dean | \$108,085 | |
| Additional Compensation-Faculty | | \$2,000 |
| Staff-Non-Exempt | | \$75,941 |
| Support Specialist | \$38,813 | |
| Support Specialist | \$36,962 | |
| Other Compensation | | \$10,000 |
| F/B-Fringe Benefits | | \$57,123 |
| <u>Operating Expenses</u> | | |
| Travel | | \$1,000 |
| Contractual Services | | \$2,000 |
| Supplies & Materials | | \$9,000 |
| Non Capital Equipment | | \$600 |
| DC-Humanities | | |
| <u>Personnel Expenses</u> | | |
| Faculty-Instructional | | \$114,617 |
| F/B-Fringe Benefits | | \$35,531 |
| <u>Operating Expenses</u> | | |
| Supplies & Materials | | \$1,300 |
| DC-Humanities Total: | | \$151,448 |
| DC-Languages | | |
| <u>Personnel Expenses</u> | | |
| Faculty-Instructional | | \$339,066 |
| Staff-Non-Exempt | | \$32,552 |
| Laboratory Technician | \$32,552 | |
| F/B-Fringe Benefits | | \$117,806 |

Fiscal Year 2016 - 2017 General Fund Budget Detail (Expenditures)

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|--|---------------------------|-------------|
| | <u>Operating Expenses</u> | |
| | Supplies & Materials | \$1,050 |
| DC-Languages Total: | | \$490,474 |
| DC-Social Sciences | | |
| | <u>Personnel Expenses</u> | |
| | Faculty-Instructional | \$386,565 |
| | F/B-Fringe Benefits | \$119,834 |
| | <u>Operating Expenses</u> | |
| | Supplies & Materials | \$510 |
| DC-Social Sciences Total: | | \$506,909 |
| DC-Mathematics | | |
| | <u>Personnel Expenses</u> | |
| | Faculty-Instructional | \$804,507 |
| | Other Compensation | \$80,000 |
| | F/B-Fringe Benefits | \$264,997 |
| | <u>Operating Expenses</u> | |
| | Supplies & Materials | \$1,200 |
| DC-Mathematics Total: | | \$1,150,704 |
| DC-Sciences | | |
| | <u>Personnel Expenses</u> | |
| | Faculty-Instructional | \$246,236 |
| | Staff-Non-Exempt | \$81,328 |
| | Other Compensation | \$50,000 |
| | F/B-Fringe Benefits | \$117,801 |
| | <u>Operating Expenses</u> | |
| | Contractual Services | \$250 |
| | Supplies & Materials | \$2,300 |
| DC-Sciences Total: | | \$497,915 |
| DC-Writing & Reading | | |
| | <u>Personnel Expenses</u> | |
| | Faculty-Instructional | \$697,737 |
| | F/B-Fringe Benefits | \$216,299 |
| | <u>Operating Expenses</u> | |
| | Supplies & Materials | \$650 |
| DC-Writing & Reading Total: | | \$914,686 |
| DC-English as a World Language | | |
| | <u>Personnel Expenses</u> | |
| | Faculty-Instructional | \$185,218 |
| | F/B-Fringe Benefits | \$57,418 |
| | <u>Operating Expenses</u> | |
| | Supplies & Materials | \$300 |
| DC-English as a World Language Total: | | \$242,936 |
| DC-Science and Communication Arts Total: | | \$4,213,399 |
| DC-Instruction/Academic Services | | |
| | <u>Personnel Expenses</u> | |

Fiscal Year 2016 - 2017 General Fund Budget Detail (Expenditures)

| | | |
|--|-----------|--------------------|
| Administrators | | \$116,559 |
| Vice President | \$122,221 | |
| Faculty-Educational Support | | \$244,503 |
| Ed Supp Faculty Librarian 12M | \$67,308 | |
| Ed Supp Faculty Librarian 9M | \$61,012 | |
| Ed Supp Faculty Librarian 9M | \$54,475 | |
| Ed Supp Faculty Librarian | \$50,117 | |
| Additional Compensation-Faculty | | \$6,000 |
| Staff-Exempt | | \$298,117 |
| Program Manager Advanced | \$72,617 | |
| Instructional Designer | \$72,077 | |
| Program Manager | \$68,626 | |
| Learning Center Coordinator | \$52,934 | |
| Program Manager | \$31,863 | |
| Staff-Non-Exempt | | \$516,548 |
| Instructional Media Coord | \$60,715 | |
| Laboratory Technician | \$45,906 | |
| Support Specialist | \$37,877 | |
| Support Specialist | \$37,877 | |
| Library Services Specialist | \$36,962 | |
| Library Services Specialist | \$36,962 | |
| Support Technician | \$34,403 | |
| Laboratory Technician | \$32,552 | |
| Library Services Technician | \$32,552 | |
| Laboratory Technician | \$32,552 | |
| Laboratory Technician | \$32,552 | |
| Support Technician | \$31,928 | |
| Support Technician | \$31,158 | |
| Support Technician | \$30,389 | |
| Other Compensation | | \$121,613 |
| F/B-Fringe Benefits | | \$423,691 |
| <u>Operating Expenses</u> | | |
| Communications & Utilities | | \$270 |
| Travel | | \$7,500 |
| Contractual Services | | \$6,475 |
| Supplies & Materials | | \$27,000 |
| Non Capital Equipment | | \$3,500 |
| DC-Instruction/Academic Services Total: | | \$1,771,776 |
| DC-Instruction Total: | | \$8,890,050 |

Fiscal Year 2016 - 2017 General Fund Budget Detail (Expenditures)

DC-President

DC-Campus President

Personnel Expenses

Staff-Non-Exempt

\$41,933

Support Coordinator

\$41,933

Other Compensation

\$1,900

F/B-Fringe Benefits

\$16,724
Operating Expenses

Communications & Utilities

\$400

Travel

\$4,500

Contractual Services

\$4,000

Supplies & Materials

\$3,500

DC-Campus President Total:

\$72,957

DC-President Total:

\$72,957

Fiscal Year 2016 - 2017 General Fund Budget Detail (Expenditures)
DC-Student Development
DC-Enrollment Services
Personnel Expenses
Administrators
\$125,155

Vice President \$125,155

Faculty-Educational Support
\$458,029

Ed Supp Fac Counselor Adv 9M \$72,781

Ed Supp Fac Counselor Adv 9M \$67,549

Ed Supp Fac Counselor Adv 9M \$64,868

Ed Supp Fac Counselor Adv 9M \$62,856

Ed Supp Fac Counselor Adv 9M \$54,475

Ed Supp Fac Counselor Adv 9M \$52,296

Ed Supp Fac Counselor Adv 9M \$50,117

Ed Supp Fac Counselor Adv 9M \$50,117

Staff-Exempt
\$184,307

Advanced Program Manager \$72,617

Student Services Manager \$63,726

Student Services Coordinator \$62,153

Student Services Advisor \$58,428

Staff-Non-Exempt
\$854,735

Student Services Adv Spec \$60,757

Student Services Adv Spec \$49,878

Student Services Adv Spec \$48,651

Student Services Adv Spec \$47,445

Student Services Adv Spec \$47,445

Student Services Adv Spec \$46,301

Student Services Adv Spec \$46,301

Student Services Adv Spec \$45,157

Student Services Adv Spec \$45,157

Student Services Adv Spec \$45,157

Student Services Adv Spec \$45,157

Student Services Adv Spec \$45,157

Student Services Adv Spec \$45,157

Student Services Adv Spec \$45,157

Student Services Technician \$42,640

Support Specialist \$41,829

Student Services Specialist \$39,166

Student Services Specialist \$39,166

Student Services Specialist \$39,166

Student Services Technician \$35,048

Other Compensation
\$21,050
F/B-Fringe Benefits
\$567,864
Operating Expenses
Communications & Utilities
\$610
Travel
\$10,400
Contractual Services
\$3,725
Supplies & Materials
\$15,100
Non Capital Equipment
\$4,500
Current Fixed Charges
\$2,500
DC-Enrollment Services Total:
\$2,247,975
DC-Student Support Services
Personnel Expenses
Staff-Exempt
\$52,852

Program Coordinator \$52,852

F/B-Fringe Benefits
\$16,384

Fiscal Year 2016 - 2017 General Fund Budget Detail (Expenditures)

| | | |
|--|----------|---------------------|
| <u>Operating Expenses</u> | | |
| Contractual Services | | \$500 |
| Supplies & Materials | | \$1,000 |
| Current Fixed Charges | | \$1,000 |
| DC-Student Support Services Total: | | \$71,736 |
| Military and Veterans Services | | |
| <u>Personnel Expenses</u> | | |
| Staff-Exempt | | \$305,265 |
| Director | \$80,033 | |
| Student Services Coordinator | \$56,308 | |
| Student Services Coordinator | \$56,308 | |
| Student Services Coordinator | \$56,308 | |
| Student Services Coordinator | \$56,308 | |
| Staff-Non-Exempt | | \$385,715 |
| Student Services Adv Spec | \$48,651 | |
| Student Services Adv Spec | \$45,157 | |
| Student Services Adv Spec | \$45,157 | |
| Student Services Adv Spec | \$45,157 | |
| Student Services Adv Spec | \$45,157 | |
| Student Services Specialist | \$41,142 | |
| Student Services Specialist | \$39,166 | |
| Student Services Specialist | \$39,166 | |
| Support Specialist | \$36,962 | |
| Other Compensation | | \$33,052 |
| F/B-Fringe Benefits | | \$251,506 |
| <u>Operating Expenses</u> | | |
| Communications & Utilities | | \$1,000 |
| Travel | | \$9,600 |
| Contractual Services | | \$45,000 |
| Supplies & Materials | | \$8,800 |
| Non Capital Equipment | | \$4,900 |
| Military and Veterans Services Total: | | \$1,044,838 |
| DC-Student Development Total: | | \$3,364,549 |
| Downtown Campus Total: | | \$15,276,941 |

Fiscal Year 2016 - 2017 General Fund Budget Detail (Expenditures)
Desert Vista Campus
DV-Administrative Services
DV-Administrative Services
Personnel Expenses
Staff-Exempt
\$169,250

Campus Director Admin Services \$103,951

Fiscal Supervisor \$65,299

Staff-Non-Exempt
\$160,055

Fiscal Support Specialist \$45,406

Fiscal Support Specialist \$41,142

Fiscal Support Specialist \$40,144

Fiscal Support Technician \$33,363

Other Compensation
\$2,000
F/B-Fringe Benefits
\$115,279
Operating Expenses
Communications & Utilities
\$50
Travel
\$4,000
Contractual Services
\$2,900
Supplies & Materials
\$29,457
Non Capital Equipment
\$1,000
DV-Administrative Services Total:
\$483,991
DV-Administrative Services Total:
\$483,991

Fiscal Year 2016 - 2017 General Fund Budget Detail (Expenditures)

DV-Campus Wide

DV-Campus Wide Expense

Operating Expenses

Communications & Utilities

\$600

DV-Campus Wide Expense Total:

\$600

DV-Campus Operating Reserves

Operating Expenses

Supplies & Materials

\$35,326

DV-Campus Operating Reserves Total:

\$35,326

DV-Campus Wide Total:

\$35,926

Fiscal Year 2016 - 2017 General Fund Budget Detail (Expenditures)

DV-Desert Vista Input Org

Operating Expenses

Supplies & Materials

\$35,243

Reserves&Contingency

\$5,329

DV-Desert Vista Input Org Total:

\$40,572

Fiscal Year 2016 - 2017 General Fund Budget Detail (Expenditures)
DV-Instruction
DV-Division Dean of Instruction
Personnel Expenses
Administrators **\$100,663**

 Academic Dean \$100,663
Additional Compensation-Faculty **\$500**
Staff-Non-Exempt **\$37,877**

 Support Specialist \$40,789
Other Compensation **\$2,500**
F/B-Fringe Benefits **\$40,522**
Operating Expenses
Communications & Utilities **\$150**
Travel **\$3,000**
Contractual Services **\$500**
Supplies & Materials **\$1,500**
Non Capital Equipment **\$2,500**
Current Fixed Charges **\$250**
DV-Languages, Reading, Cult & Culin
Personnel Expenses
Faculty-Instructional **\$353,875**
Staff-Non-Exempt **\$28,163**

 Laboratory Assistant \$28,163
Other Compensation **\$1,000**
F/B-Fringe Benefits **\$120,880**
Operating Expenses
Communications & Utilities **\$100**
Travel **\$1,200**
Contractual Services **\$1,100**
Supplies & Materials **\$1,400**
Current Fixed Charges **\$100**
DV-Languages, Reading, Cult & Culin Total: **\$507,818**

DV-Science, Engineering & Fitness
Personnel Expenses
Faculty-Instructional **\$440,609**
Additional Compensation-Faculty **\$1,838**
Staff-Exempt **\$44,463**
Staff-Non-Exempt **\$143,072**

 Laboratory Specialist \$19,583
Other Compensation **\$59,000**
F/B-Fringe Benefits **\$218,034**
Operating Expenses
Travel **\$200**
Contractual Services **\$6,350**
Supplies & Materials **\$3,875**
Non Capital Equipment **\$2,220**
Current Fixed Charges **\$600**
DV-Science, Engineering & Fitness Total: **\$920,261**

Fiscal Year 2016 - 2017 General Fund Budget Detail (Expenditures)
DV-Mathematics, Business & Computng
Personnel Expenses

| | |
|---------------------------------|-----------|
| Faculty-Instructional | \$302,452 |
| Additional Compensation-Faculty | \$9,000 |
| Other Compensation | \$124,478 |
| F/B-Fringe Benefits | \$119,788 |

Operating Expenses

| | |
|----------------------|---------|
| Travel | \$100 |
| Contractual Services | \$1,300 |
| Supplies & Materials | \$1,199 |

| | |
|---|------------------|
| DV-Mathematics, Business & Computng Total: | \$558,317 |
|---|------------------|

DV-Art and Social Sciences
Personnel Expenses

| | |
|-----------------------|-----------|
| Faculty-Instructional | \$138,589 |
| F/B-Fringe Benefits | \$42,963 |

Operating Expenses

| | |
|----------------------|---------|
| Contractual Services | \$600 |
| Supplies & Materials | \$1,250 |

| | |
|--|------------------|
| DV-Art and Social Sciences Total: | \$183,402 |
|--|------------------|

DV-Communications & Humanities
Personnel Expenses

| | |
|---------------------------------|-----------|
| Faculty-Instructional | \$347,780 |
| Additional Compensation-Faculty | \$16,860 |
| F/B-Fringe Benefits | \$111,100 |

Operating Expenses

| | |
|----------------------|-------|
| Contractual Services | \$250 |
| Supplies & Materials | \$750 |

| | |
|--|------------------|
| DV-Communications & Humanities Total: | \$476,740 |
|--|------------------|

DV-Education & Social Services
Personnel Expenses

| | |
|-----------------------|-----------|
| Faculty-Instructional | \$177,373 |
| Staff-Exempt | \$51,563 |

| | |
|---------------------|----------|
| Program Coordinator | \$51,563 |
|---------------------|----------|

| | |
|---------------------|----------|
| F/B-Fringe Benefits | \$70,971 |
|---------------------|----------|

Operating Expenses

| | |
|-----------------------|---------|
| Travel | \$500 |
| Contractual Services | \$200 |
| Supplies & Materials | \$300 |
| Current Fixed Charges | \$1,600 |

| | |
|--|------------------|
| DV-Education & Social Services Total: | \$302,507 |
|--|------------------|

DV-Teacher Education
Personnel Expenses

| | |
|-----------------------|-----------|
| Faculty-Instructional | \$275,001 |
| Staff-Exempt | \$156,013 |

| | |
|-----------------|----------|
| Program Manager | \$63,726 |
|-----------------|----------|

| | |
|---------------------|----------|
| Program Coordinator | \$46,713 |
|---------------------|----------|

| | |
|---------------------|----------|
| Program Coordinator | \$45,574 |
|---------------------|----------|

Fiscal Year 2016 - 2017 General Fund Budget Detail (Expenditures)

| | | |
|---|----------|-------------|
| F/B-Fringe Benefits | | \$133,614 |
| <u>Operating Expenses</u> | | |
| Communications & Utilities | | \$500 |
| Travel | | \$975 |
| Contractual Services | | \$2,200 |
| Supplies & Materials | | \$1,000 |
| DV-Teacher Education Total: | | \$569,303 |
| DV-Enrollment Services | | |
| <u>Personnel Expenses</u> | | |
| Faculty-Educational Support | | \$218,741 |
| Ed Supp Fac Counselor Adv 9M | \$68,390 | |
| Ed Supp Fac Counselor Adv 9M | \$54,475 | |
| Ed Supp Fac Counselor Adv 9M | \$50,117 | |
| Ed Supp Fac Counselor Adv 9M | \$45,759 | |
| Staff-Exempt | | \$225,656 |
| Student Services Manager | \$68,626 | |
| Student Services Coordinator | \$56,308 | |
| Student Services Advisor | \$51,643 | |
| Program Coordinator | \$49,079 | |
| Staff-Non-Exempt | | \$566,633 |
| Student Services Adv Spec | \$49,878 | |
| Student Services Adv Spec | \$47,445 | |
| Student Services Adv Spec | \$46,301 | |
| Student Services Adv Spec | \$46,301 | |
| Student Services Adv Spec | \$45,157 | |
| Student Services Adv Spec | \$45,157 | |
| Student Services Adv Spec | \$45,157 | |
| Student Services Technician | \$44,803 | |
| Student Services Specialist | \$41,142 | |
| Student Services Specialist | \$41,142 | |
| Student Services Specialist | \$39,166 | |
| Support Specialist | \$36,962 | |
| Student Services Technician | \$34,195 | |
| Other Compensation | | \$3,300 |
| F/B-Fringe Benefits | | \$359,393 |
| <u>Operating Expenses</u> | | |
| Communications & Utilities | | \$200 |
| Travel | | \$3,500 |
| Contractual Services | | \$1,101 |
| Supplies & Materials | | \$12,440 |
| DV-Enrollment Services Total: | | \$1,390,964 |
| DV-Division Dean of Instruction Total: | | \$5,099,274 |
| DV-Academic Services Program Mgr | | |
| <u>Personnel Expenses</u> | | |
| Staff-Exempt | | \$72,100 |
| Program Manager | \$72,100 | |
| Staff-Non-Exempt | | \$174,430 |
| Laboratory Specialist | \$39,166 | |
| Support Specialist | \$38,813 | |
| Support Specialist | \$37,877 | |
| Support Technician | \$31,158 | |
| Laboratory Specialist | \$27,416 | |

Fiscal Year 2016 - 2017 General Fund Budget Detail (Expenditures)

| | | |
|--|-----------|--------------------|
| Other Compensation | | \$73,209 |
| F/B-Fringe Benefits | | \$104,655 |
| <u>Operating Expenses</u> | | |
| Communications & Utilities | | \$200 |
| Travel | | \$550 |
| Contractual Services | | \$1,195 |
| Supplies & Materials | | \$14,943 |
| Current Fixed Charges | | \$14,600 |
| DV-Academic Services Program Mgr Total: | | \$455,882 |
| DV-Instruction/Academic Services | | |
| <u>Personnel Expenses</u> | | |
| Administrators | | \$122,221 |
| Deputy Executive Administrator | \$122,221 | |
| Faculty-Educational Support | | \$160,921 |
| Ed Supp Faculty Librarian 12M | \$91,190 | |
| Ed Supp Faculty Librarian 9M | \$69,731 | |
| Additional Compensation-Faculty | | \$37,938 |
| Adjunct Faculty | | \$1,160,600 |
| Staff-Non-Exempt | | \$73,924 |
| Library Services Specialist | \$36,962 | |
| Support Specialist | \$36,962 | |
| Other Compensation | | \$19,800 |
| F/B-Fringe Benefits | | \$271,408 |
| <u>Operating Expenses</u> | | |
| Communications & Utilities | | \$200 |
| Travel | | \$4,600 |
| Contractual Services | | \$1,200 |
| Supplies & Materials | | \$15,824 |
| DV-Aviation Technology | | |
| <u>Personnel Expenses</u> | | |
| Faculty-Instructional | | \$407,455 |
| Staff-Exempt | | \$156,326 |
| Staff-Non-Exempt | | \$127,670 |
| Other Compensation | | \$4,500 |
| F/B-Fringe Benefits | | \$225,439 |
| <u>Operating Expenses</u> | | |
| Communications & Utilities | | \$300 |
| Travel | | \$500 |
| Contractual Services | | \$4,500 |
| Supplies & Materials | | \$8,300 |
| Current Fixed Charges | | \$2,500 |
| DV-Aviation Technology Total: | | \$937,490 |
| DV-Instruction/Academic Services Total: | | \$2,806,126 |
| DV-Instruction Total: | | \$8,361,282 |

Fiscal Year 2016 - 2017 General Fund Budget Detail (Expenditures)
DV-President
DV-Campus President
Personnel Expenses
Administrators **\$174,670**

 President \$174,670
Staff-Non-Exempt **\$44,034**

 Support Coordinator \$44,034
Other Compensation **\$2,000**
F/B-Fringe Benefits **\$61,231**
Operating Expenses
Communications & Utilities **\$500**
Travel **\$7,600**
Contractual Services **\$3,000**
Supplies & Materials **\$10,938**
Current Fixed Charges **\$1,500**
DV-Campus President Total: **\$305,473**
DV-Student Develop-Adv Prog Mgr
DV-Student Develop-Adv Prog Mgr
Personnel Expenses
Staff-Exempt **\$159,907**

 Program Manager \$83,614

 Program Manager Advanced \$76,293
F/B-Fringe Benefits **\$49,571**
Operating Expenses
Communications & Utilities **\$969**
Travel **\$4,900**
Contractual Services **\$400**
Supplies & Materials **\$1,300**
Non Capital Equipment **\$500**
Current Fixed Charges **\$100**
DV-Student Develop-Adv Prog Mgr Total: **\$217,647**
DV-Student Develop-Adv Prog Mgr Total: **\$217,647**
DV-President Total: **\$523,120**
Desert Vista Campus Total: **\$9,444,891**

Fiscal Year 2016 - 2017 General Fund Budget Detail (Expenditures)
East Campus
EC-Administrative Services
EC-Administrative Services
Personnel Expenses
Staff-Exempt
\$165,523

Campus Director Admin Services \$109,215

Fiscal Supervisor \$56,308

Staff-Non-Exempt
\$164,736

Fiscal Support Specialist \$44,304

Fiscal Support Specialist \$40,144

Fiscal Support Specialist \$40,144

Fiscal Support Specialist \$40,144

Other Compensation
\$25,000
F/B-Fringe Benefits
\$120,434
Operating Expenses
Communications & Utilities
\$1,500
Travel
\$1,000
Contractual Services
\$3,500
Supplies & Materials
\$6,125
Current Fixed Charges
\$5,000
Other Expenditures and Deductions
\$18,000
EC-Administrative Services Total:
\$510,818
EC-Administrative Services Total:
\$510,818

Fiscal Year 2016 - 2017 General Fund Budget Detail (Expenditures)
EC-Campus Wide
EC-Campus Wide Expense
Personnel Expenses

| | |
|---------------------|----------|
| Other Compensation | \$35,614 |
| F/B-Fringe Benefits | \$6,945 |

Operating Expenses

| | |
|-----------------------|----------|
| Contractual Services | \$26,000 |
| Supplies & Materials | \$76,500 |
| Current Fixed Charges | \$36,000 |

| | |
|--------------------------------------|-----------|
| EC-Campus Wide Expense Total: | \$181,059 |
|--------------------------------------|-----------|

EC-Campus Operating Reserves
Personnel Expenses

| | |
|---------------------------------|-------------|
| Additional Compensation-Faculty | \$94,300 |
| Adjunct Faculty | \$1,598,000 |
| Fringe Benefits | \$1 |
| F/B-Fringe Benefits | \$226,128 |

Operating Expenses

| | |
|-----------------------------------|----------|
| Supplies & Materials | \$23,678 |
| Other Expenditures and Deductions | \$50,000 |

| | |
|--|-------------|
| EC-Campus Operating Reserves Total: | \$1,992,107 |
|--|-------------|

EC-Campus Strategic Plan
Operating Expenses

| | |
|-----------------------------------|-------------|
| Other Expenditures and Deductions | \$30,000 |
| Reserves&Contingency | \$(137,146) |

| | |
|--|-------------|
| EC-Campus Strategic Plan Total: | \$(107,146) |
|--|-------------|

| | |
|------------------------------|-------------|
| EC-Campus Wide Total: | \$2,066,020 |
|------------------------------|-------------|

Fiscal Year 2016 - 2017 General Fund Budget Detail (Expenditures)

EC-East Campus Input Org

Operating Expenses

Supplies & Materials

\$16,376

Reserves&Contingency

\$264,203

EC-East Campus Input Org Total:

\$280,579

Fiscal Year 2016 - 2017 General Fund Budget Detail (Expenditures)
EC-Instruction
EC -Davis Monthan Air Force Base
Personnel Expenses
Staff-Non-Exempt **\$136,468**

 Student Services Adv Spec \$48,651

 Student Services Adv Spec \$48,651
Other Compensation **\$32,636**
F/B-Fringe Benefits **\$59,587**
Operating Expenses
Contractual Services **\$1,000**
Supplies & Materials **\$5,000**
EC -Davis Monthan Air Force Base Total: **\$234,691**
EC-Business
Personnel Expenses
Administrators **\$105,553**

 Academic Dean \$113,337
Additional Compensation-Faculty **\$4,000**
Staff-Non-Exempt **\$36,962**

 Support Specialist \$36,962
Other Compensation **\$2,970**
F/B-Fringe Benefits **\$42,162**
Operating Expenses
Communications & Utilities **\$1,700**
Travel **\$1,500**
Contractual Services **\$400**
Supplies & Materials **\$3,545**
Current Fixed Charges **\$2,300**
Other Expenditures and Deductions **\$5,185**
EC-Business, Computer Sci & Travel
Personnel Expenses
Faculty-Instructional **\$299,835**
Additional Compensation-Faculty **\$2,200**
Other Compensation **\$8,009**
F/B-Fringe Benefits **\$94,940**
Operating Expenses
Contractual Services **\$1,200**
Supplies & Materials **\$3,555**
EC-Business, Computer Sci & Travel Total: **\$409,739**
EC-Life & Physical Sciences
Personnel Expenses
Faculty-Instructional **\$499,006**
Staff-Non-Exempt **\$202,799**
Other Compensation **\$15,932**
F/B-Fringe Benefits **\$236,891**
Operating Expenses
Contractual Services **\$4,100**
Supplies & Materials **\$19,400**
Current Fixed Charges **\$500**

Fiscal Year 2016 - 2017 General Fund Budget Detail (Expenditures)

| | | |
|---------------------------------------|----------|--------------------|
| EC-Life & Physical Sciences Total: | | \$978,628 |
| EC-Health Tech & Admin Justice | | |
| <u>Personnel Expenses</u> | | |
| Faculty-Instructional | | \$411,405 |
| Staff-Non-Exempt | | \$121,450 |
| Other Compensation | | \$54,767 |
| F/B-Fringe Benefits | | \$185,581 |
| <u>Operating Expenses</u> | | |
| Contractual Services | | \$4,300 |
| Supplies & Materials | | \$25,700 |
| Current Fixed Charges | | \$1,300 |
| EC-Health Tech & Admin Justice Total: | | \$804,503 |
| EC-Math & Engineering | | |
| <u>Personnel Expenses</u> | | |
| Faculty-Instructional | | \$529,941 |
| F/B-Fringe Benefits | | \$164,281 |
| EC-Math & Engineering Total: | | \$694,222 |
| EC-Business Total: | | \$3,093,369 |
| EC-Education | | |
| <u>Personnel Expenses</u> | | |
| Additional Compensation-Faculty | | \$4,000 |
| Staff-Non-Exempt | | \$38,813 |
| Laboratory Specialist | \$41,142 | |
| Laboratory Specialist | \$40,144 | |
| Other Compensation | | \$70,775 |
| F/B-Fringe Benefits | | \$29,718 |
| <u>Operating Expenses</u> | | |
| Communications & Utilities | | \$1,000 |
| Travel | | \$1,300 |
| Contractual Services | | \$3,000 |
| Supplies & Materials | | \$10,000 |
| Current Fixed Charges | | \$1,000 |
| Other Expenditures and Deductions | | \$5,859 |
| EC-Languages | | |
| <u>Personnel Expenses</u> | | |
| Faculty-Instructional | | \$106,336 |
| F/B-Fringe Benefits | | \$32,964 |
| EC-Languages Total: | | \$139,300 |
| EC-Social & Cultural Studies | | |
| <u>Personnel Expenses</u> | | |
| Faculty-Instructional | | \$115,490 |
| F/B-Fringe Benefits | | \$35,803 |
| EC-Social & Cultural Studies Total: | | \$151,293 |
| EC-Humanities,Arts & Sports Science | | |
| <u>Personnel Expenses</u> | | |
| Faculty-Instructional | | \$125,950 |

Fiscal Year 2016 - 2017 General Fund Budget Detail (Expenditures)

| | | |
|---|-----------|--------------------|
| F/B-Fringe Benefits | | \$39,045 |
| EC-Humanities,Arts & Sports Science Total: | | \$164,995 |
| EC-Communications | | |
| <u>Personnel Expenses</u> | | |
| Faculty-Instructional | | \$369,128 |
| F/B-Fringe Benefits | | \$114,429 |
| EC-Communications Total: | | \$483,557 |
| EC-Library Services | | |
| <u>Personnel Expenses</u> | | |
| Faculty-Educational Support | | \$186,939 |
| Ed Supp Faculty Librarian 12M | \$96,890 | |
| Ed Supp Faculty Librarian 12M | \$90,049 | |
| Staff-Non-Exempt | | \$76,690 |
| Library Services Specialist | \$38,813 | |
| Library Services Specialist | \$37,877 | |
| F/B-Fringe Benefits | | \$87,860 |
| EC-Library Services Total: | | \$351,489 |
| EC-Faculty Resources | | |
| <u>Personnel Expenses</u> | | |
| Staff-Exempt | | \$50,383 |
| Learning Center Coordinator | \$50,383 | |
| Staff-Non-Exempt | | \$192,671 |
| Support Specialist | \$40,789 | |
| Laboratory Specialist | \$39,166 | |
| Support Specialist | \$37,877 | |
| Support Specialist | \$37,877 | |
| Support Specialist | \$36,962 | |
| Other Compensation | | \$70,866 |
| Fringe Benefits | | \$1 |
| F/B-Fringe Benefits | | \$104,579 |
| EC-Faculty Resources Total: | | \$418,500 |
| EC-Education Total: | | \$1,874,599 |
| EC-Instruction/Academic Services | | |
| <u>Personnel Expenses</u> | | |
| Administrators | | \$122,221 |
| Deputy Executive Administrator | \$122,221 | |
| Additional Compensation-Faculty | | \$4,000 |
| Staff-Exempt | | \$138,469 |
| Program Manager Advanced | \$84,213 | |
| Curriculum Coordinator | \$54,256 | |
| Staff-Non-Exempt | | \$41,829 |
| Support Specialist | \$41,829 | |
| Other Compensation | | \$12,500 |
| Fringe Benefits | | \$1 |
| F/B-Fringe Benefits | | \$93,010 |
| <u>Operating Expenses</u> | | |
| Communications & Utilities | | \$1,500 |
| Travel | | \$2,400 |

Fiscal Year 2016 - 2017 General Fund Budget Detail (Expenditures)

| | |
|---|--------------------|
| Contractual Services | \$20,000 |
| Supplies & Materials | \$8,000 |
| Current Fixed Charges | \$1,000 |
| Other Expenditures and Deductions | \$32,482 |
| EC-Instruction/Academic Services Total: | <u>\$477,412</u> |
| EC-Instruction Total: | <u>\$5,680,071</u> |

Fiscal Year 2016 - 2017 General Fund Budget Detail (Expenditures)
EC-President
EC-Campus President
Personnel Expenses
Staff-Non-Exempt
\$45,136

Support Coordinator

\$45,136

Other Compensation
\$2,000
F/B-Fringe Benefits
\$17,993
Operating Expenses
Communications & Utilities
\$1,000
Travel
\$1,600
Contractual Services
\$5,200
Supplies & Materials
\$4,000
Current Fixed Charges
\$1,500
Other Expenditures and Deductions
\$13,810
EC-Campus President Total:
\$92,239
EC-President Total:
\$92,239

Fiscal Year 2016 - 2017 General Fund Budget Detail (Expenditures)
EC-Student Affairs
EC-Enrollment Services
Personnel Expenses
Administrators

| | | |
|--|-----------|------------------|
| | \$100,663 | \$100,663 |
|--|-----------|------------------|

| | | |
|---------------|-----------|--|
| Academic Dean | \$100,663 | |
|---------------|-----------|--|

Faculty-Educational Support

| | | |
|--|--|------------------|
| | | \$309,223 |
|--|--|------------------|

| | | |
|-------------------------------|----------|--|
| Ed Supp Fac Counselor Adv 12M | \$76,940 | |
|-------------------------------|----------|--|

| | | |
|------------------------------|----------|--|
| Ed Supp Fac Counselor Adv 9M | \$63,191 | |
|------------------------------|----------|--|

| | | |
|------------------------------|----------|--|
| Ed Supp Fac Counselor Adv 9M | \$63,191 | |
|------------------------------|----------|--|

| | | |
|------------------------------|----------|--|
| Ed Supp Fac Counselor Adv 9M | \$57,528 | |
|------------------------------|----------|--|

| | | |
|------------------------------|----------|--|
| Ed Supp Fac Counselor Adv 9M | \$50,117 | |
|------------------------------|----------|--|

Additional Compensation-Faculty

| | | |
|--|--|----------------|
| | | \$2,000 |
|--|--|----------------|

Staff-Exempt

| | | |
|--|--|------------------|
| | | \$186,502 |
|--|--|------------------|

| | | |
|--------------------------|----------|--|
| Student Services Manager | \$70,342 | |
|--------------------------|----------|--|

| | | |
|------------------------------|----------|--|
| Student Services Coordinator | \$59,157 | |
|------------------------------|----------|--|

| | | |
|--------------------------|----------|--|
| Student Services Advisor | \$57,003 | |
|--------------------------|----------|--|

Staff-Non-Exempt

| | | |
|--|--|------------------|
| | | \$693,327 |
|--|--|------------------|

| | | |
|---------------------------|----------|--|
| Student Services Adv Spec | \$51,106 | |
|---------------------------|----------|--|

| | | |
|---------------------------|----------|--|
| Student Services Adv Spec | \$48,651 | |
|---------------------------|----------|--|

| | | |
|---------------------------|----------|--|
| Student Services Adv Spec | \$48,651 | |
|---------------------------|----------|--|

| | | |
|---------------------------|----------|--|
| Student Services Adv Spec | \$46,301 | |
|---------------------------|----------|--|

| | | |
|---------------------------|----------|--|
| Student Services Adv Spec | \$45,157 | |
|---------------------------|----------|--|

| | | |
|---------------------------|----------|--|
| Student Services Adv Spec | \$45,157 | |
|---------------------------|----------|--|

| | | |
|---------------------------|----------|--|
| Student Services Adv Spec | \$45,157 | |
|---------------------------|----------|--|

| | | |
|---------------------------|----------|--|
| Student Services Adv Spec | \$45,157 | |
|---------------------------|----------|--|

| | | |
|---------------------------|----------|--|
| Student Services Adv Spec | \$45,157 | |
|---------------------------|----------|--|

| | | |
|---------------------------|----------|--|
| Student Services Adv Spec | \$45,157 | |
|---------------------------|----------|--|

| | | |
|-----------------------------|----------|--|
| Student Services Technician | \$41,600 | |
|-----------------------------|----------|--|

| | | |
|-----------------------------|----------|--|
| Student Services Technician | \$41,600 | |
|-----------------------------|----------|--|

| | | |
|-----------------------------|----------|--|
| Student Services Specialist | \$40,144 | |
|-----------------------------|----------|--|

| | | |
|-----------------------------|----------|--|
| Student Services Specialist | \$39,166 | |
|-----------------------------|----------|--|

| | | |
|-----------------------------|----------|--|
| Student Services Specialist | \$39,166 | |
|-----------------------------|----------|--|

| | | |
|--------------------|----------|--|
| Support Specialist | \$38,813 | |
|--------------------|----------|--|

| | | |
|-----------------------------|----------|--|
| Student Services Technician | \$34,195 | |
|-----------------------------|----------|--|

Other Compensation

| | | |
|--|--|-----------------|
| | | \$15,000 |
|--|--|-----------------|

F/B-Fringe Benefits

| | | |
|--|--|------------------|
| | | \$452,553 |
|--|--|------------------|

Operating Expenses
Communications & Utilities

| | | |
|--|--|----------------|
| | | \$1,000 |
|--|--|----------------|

Travel

| | | |
|--|--|----------------|
| | | \$4,300 |
|--|--|----------------|

Contractual Services

| | | |
|--|--|----------------|
| | | \$6,500 |
|--|--|----------------|

Supplies & Materials

| | | |
|--|--|----------------|
| | | \$7,000 |
|--|--|----------------|

Other Expenditures and Deductions

| | | |
|--|--|-----------------|
| | | \$33,378 |
|--|--|-----------------|

EC-Enrollment Services Total:

| | | |
|--|--|--------------------|
| | | \$1,811,446 |
|--|--|--------------------|

EC-Student Affairs Dean
Personnel Expenses
Staff-Exempt

| | | |
|--|--|-----------------|
| | | \$44,463 |
|--|--|-----------------|

| | | |
|---------------------|----------|--|
| Program Coordinator | \$44,463 | |
|---------------------|----------|--|

Other Compensation

| | | |
|--|--|-----------------|
| | | \$20,424 |
|--|--|-----------------|

F/B-Fringe Benefits

| | | |
|--|--|-----------------|
| | | \$17,767 |
|--|--|-----------------|

Operating Expenses
Communications & Utilities

| | | |
|--|--|--------------|
| | | \$100 |
|--|--|--------------|

Travel

| | | |
|--|--|--------------|
| | | \$500 |
|--|--|--------------|

Contractual Services

| | | |
|--|--|--------------|
| | | \$800 |
|--|--|--------------|

Supplies & Materials

| | | |
|--|--|--------------|
| | | \$500 |
|--|--|--------------|

Fiscal Year 2016 - 2017 General Fund Budget Detail (Expenditures)

| | |
|--------------------------------|----------------------------|
| EC-Student Affairs Dean Total: | <u><u>\$84,554</u></u> |
| EC-Student Affairs Total: | <u><u>\$1,896,000</u></u> |
| East Campus Total: | <u><u>\$10,525,727</u></u> |

Fiscal Year 2016 - 2017 General Fund Budget Detail (Expenditures)
Northwest Campus
NW-Administrative Services
NW-Administrative Services
Personnel Expenses
Staff-Exempt
\$59,157

Fiscal Supervisor

\$59,157

Staff-Non-Exempt
\$122,428

Fiscal Support Specialist

\$41,142

Fiscal Support Specialist

\$41,142

Fiscal Support Specialist

\$40,144

Other Compensation
\$4,000
F/B-Fringe Benefits
\$66,866
Operating Expenses
Communications & Utilities
\$100
Travel
\$6,000
Contractual Services
\$100
Supplies & Materials
\$2,500
Non Capital Equipment
\$1,000
NW-Administrative Services Total:
\$262,151
NW-Administrative Services Total:
\$262,151

Fiscal Year 2016 - 2017 General Fund Budget Detail (Expenditures)
NW-Campus Vice President Office
Disabled Student Resources
Personnel Expenses
Staff-Exempt
\$703,552

| | |
|------------------------------|----------|
| Director | \$85,954 |
| Program Specialist | \$72,968 |
| Program Specialist | \$71,189 |
| Program Specialist | \$58,428 |
| Program Specialist | \$51,643 |
| Program Specialist | \$51,643 |
| Advanced Program Coordinator | \$50,383 |
| Advanced Program Coordinator | \$50,383 |
| Advanced Program Coordinator | \$50,383 |
| Program Specialist | \$50,383 |
| Program Specialist | \$50,383 |
| Program Coordinator | \$50,305 |

Staff-Non-Exempt
\$302,322

| | |
|-----------------------|----------|
| Laboratory Supervisor | \$45,157 |
| Laboratory Specialist | \$39,166 |
| Laboratory Technician | \$32,552 |
| Support Technician | \$31,158 |
| Support Technician | \$31,158 |
| Support Technician | \$30,389 |
| Laboratory Technician | \$24,414 |
| Laboratory Technician | \$24,414 |
| Support Technician | \$22,792 |
| Laboratory Assistant | \$21,122 |

Other Compensation
\$695,216
F/B-Fringe Benefits
\$471,574
Operating Expenses
Communications & Utilities
\$2,581
Travel
\$25,000
Contractual Services
\$351,250
Supplies & Materials
\$22,000
Current Fixed Charges
\$5,100
Disabled Student Resources Total:
\$2,578,595
NW-Instruction
MC-Honors Program
Personnel Expenses
Additional Compensation-Faculty
\$2,500
Other Compensation
\$1,900
F/B-Fringe Benefits
\$857
Operating Expenses
Travel
\$593
Contractual Services
\$150
MC-Honors Program Total:
\$6,000
Dean of Sciences
Personnel Expenses
Administrators
\$100,663

| | |
|---------------|-----------|
| Academic Dean | \$100,663 |
|---------------|-----------|

Staff-Non-Exempt
\$36,962

Fiscal Year 2016 - 2017 General Fund Budget Detail (Expenditures)
NW-Written and Oral Communications
Personnel Expenses

| | |
|---------------------------------|-----------|
| Faculty-Instructional | \$443,067 |
| Additional Compensation-Faculty | \$2,000 |
| F/B-Fringe Benefits | \$137,741 |

| | |
|--|------------------|
| NW-Written and Oral Communications Total: | \$582,808 |
|--|------------------|

NW-Mathematics
Personnel Expenses

| | |
|-----------------------|-----------|
| Faculty-Instructional | \$392,226 |
| F/B-Fringe Benefits | \$121,591 |

| | |
|------------------------------|------------------|
| NW-Mathematics Total: | \$513,817 |
|------------------------------|------------------|

NW-Biology and Wellness
Personnel Expenses

| | |
|-----------------------|-----------|
| Faculty-Instructional | \$311,830 |
| Staff-Non-Exempt | \$130,957 |
| Other Compensation | \$49,534 |
| F/B-Fringe Benefits | \$157,399 |

Operating Expenses

| | |
|-----------------------|---------|
| Travel | \$600 |
| Contractual Services | \$8,200 |
| Supplies & Materials | \$5,000 |
| Current Fixed Charges | \$75 |

| | |
|---------------------------------------|------------------|
| NW-Biology and Wellness Total: | \$663,595 |
|---------------------------------------|------------------|

NW-Sciences
Personnel Expenses

| | |
|-----------------------|-----------|
| Faculty-Instructional | \$298,533 |
| Staff-Non-Exempt | \$79,310 |
| Other Compensation | \$48,634 |
| F/B-Fringe Benefits | \$132,961 |

Operating Expenses

| | |
|----------------------|---------|
| Travel | \$50 |
| Contractual Services | \$2,100 |
| Supplies & Materials | \$5,000 |

| | |
|---------------------------|------------------|
| NW-Sciences Total: | \$566,588 |
|---------------------------|------------------|

NW-Instruction/Academic Services
Personnel Expenses

| | |
|-----------------------|------------------|
| Administrators | \$116,559 |
|-----------------------|------------------|

| | |
|----------------|-----------|
| Vice President | \$116,559 |
|----------------|-----------|

| | |
|------------------------------------|------------------|
| Faculty-Educational Support | \$141,301 |
|------------------------------------|------------------|

| | |
|-------------------------------|----------|
| Ed Supp Faculty Librarian 12M | \$94,609 |
|-------------------------------|----------|

| | |
|------------------------------|----------|
| Ed Supp Faculty Librarian 9M | \$50,117 |
|------------------------------|----------|

| | |
|---------------------|------------------|
| Staff-Exempt | \$166,047 |
|---------------------|------------------|

| | |
|-----------------|----------|
| Program Manager | \$87,847 |
|-----------------|----------|

| | |
|--------------------------|----------|
| Program Manager Advanced | \$78,200 |
|--------------------------|----------|

| | |
|-------------------------|------------------|
| Staff-Non-Exempt | \$150,676 |
|-------------------------|------------------|

Fiscal Year 2016 - 2017 General Fund Budget Detail (Expenditures)

| | | |
|---|-----------|--------------------|
| Support Specialist | \$36,962 | |
| Library Services Specialist | \$36,962 | |
| Support Specialist | \$36,962 | |
| Library Services Specialist | \$36,962 | |
| Other Compensation | | \$42,765 |
| F/B-Fringe Benefits | | \$191,520 |
| <u>Operating Expenses</u> | | |
| Communications & Utilities | | \$700 |
| Travel | | \$3,700 |
| Contractual Services | | \$3,000 |
| Supplies & Materials | | \$4,000 |
| Current Fixed Charges | | \$700 |
| NW-Instructional Support services | | |
| <u>Personnel Expenses</u> | | |
| Staff-Exempt | | \$66,952 |
| Program Manager | \$66,952 | |
| Staff-Non-Exempt | | \$141,586 |
| Support Specialist | \$41,829 | |
| Support Technician | \$38,979 | |
| Support Technician | \$30,389 | |
| Support Technician | \$30,389 | |
| Other Compensation | | \$76,712 |
| F/B-Fringe Benefits | | \$90,932 |
| <u>Operating Expenses</u> | | |
| Contractual Services | | \$300 |
| Supplies & Materials | | \$8,600 |
| Current Fixed Charges | | \$17,000 |
| NW-Instructional Support services Total: | | \$402,082 |
| NW-Instruction/Academic Services Total: | | \$1,223,050 |
| NW-Math Division Dean | | |
| NW-Math Emporium | | |
| <u>Personnel Expenses</u> | | |
| Additional Compensation-Faculty | | \$7,245 |
| Other Compensation | | \$117,718 |
| F/B-Fringe Benefits | | \$24,368 |
| NW-Math Emporium Total: | | \$149,331 |
| NW-Math Division Dean Total: | | \$149,331 |
| NW-Instruction Total: | | \$5,267,495 |
| NW-Student Development | | |
| NW-Enrollment Services | | |
| <u>Personnel Expenses</u> | | |
| Administrators | | \$100,663 |
| Academic Dean | \$105,553 | |
| Faculty-Educational Support | | \$238,120 |
| Ed Supp Fac Counselor Adv 12M | \$86,059 | |
| Ed Supp Fac Counselor Adv 9M | \$74,090 | |
| Ed Supp Fac Counselor Adv 9M | \$57,963 | |
| Ed Supp Fac Counselor Adv 9M | \$57,963 | |

Fiscal Year 2016 - 2017 General Fund Budget Detail (Expenditures)

| | | |
|---|----------|--------------------|
| Staff-Exempt | | \$229,046 |
| Student Services Manager | \$66,952 | |
| Student Services Coordinator | \$56,308 | |
| Student Services Advisor | \$52,934 | |
| Program Coordinator | \$52,852 | |
| Staff-Non-Exempt | | \$558,647 |
| Student Services Adv Spec | \$51,106 | |
| Student Services Adv Spec | \$51,106 | |
| Student Services Adv Spec | \$51,106 | |
| Student Services Adv Spec | \$48,651 | |
| Student Services Adv Spec | \$46,301 | |
| Student Services Adv Spec | \$45,157 | |
| Student Services Adv Spec | \$45,157 | |
| Student Services Specialist | \$39,166 | |
| Student Services Specialist | \$39,166 | |
| Student Services Specialist | \$39,166 | |
| Support Specialist | \$36,962 | |
| Student Services Technician | \$33,363 | |
| Support Technician | \$31,928 | |
| Support Technician | \$30,389 | |
| Other Compensation | | \$17,000 |
| F/B-Fringe Benefits | | \$391,174 |
| <u>Operating Expenses</u> | | |
| Communications & Utilities | | \$100 |
| Travel | | \$14,350 |
| Contractual Services | | \$4,150 |
| Supplies & Materials | | \$3,800 |
| Non Capital Equipment | | \$1,200 |
| Current Fixed Charges | | \$900 |
| NW-Enrollment Services Total: | | \$1,559,150 |
| NW-Student Development Total: | | \$1,559,150 |
| NW-Campus Vice President Office Total: | | \$9,405,240 |

Fiscal Year 2016 - 2017 General Fund Budget Detail (Expenditures)

NW-Campus Wide

NW-Campus Wide Expense

Operating Expenses

Supplies & Materials

\$46,789

NW-Campus Wide Expense Total:

\$46,789

NW-Campus Operating Reserves

Personnel Expenses

Additional Compensation-Faculty

\$78,345

Adjunct Faculty

\$1,222,000

F/B-Fringe Benefits

\$174,137

NW-Campus Operating Reserves Total:

\$1,474,482

NW-Campus Wide Total:

\$1,521,271

Fiscal Year 2016 - 2017 General Fund Budget Detail (Expenditures)

NW-Northwest Campus Input Org

Operating Expenses

Supplies & Materials

\$33,464

Reserves&Contingency

\$(81,849)

NW-Northwest Campus Input Org Total:

\$(48,385)

Fiscal Year 2016 - 2017 General Fund Budget Detail (Expenditures)
NW-President
NW-Campus President
Personnel Expenses
Administrators
\$294,027

President \$174,670

Deputy Executive Administrator \$119,357

Staff-Non-Exempt
\$53,664

Support Coordinator \$42,973

Other Compensation
\$14,000
F/B-Fringe Benefits
\$97,166
Operating Expenses
Travel
\$14,000
Contractual Services
\$8,000
Supplies & Materials
\$6,000
Current Fixed Charges
\$7,000
NW-Campus President Total:
\$493,857
NW-President Total:
\$493,857
Northwest Campus Total:
\$11,634,134

Fiscal Year 2016 - 2017 General Fund Budget Detail (Expenditures)
West Campus
WC-Administrative Services
WC-Administrative Services
Personnel Expenses

| | | |
|---------------------|--|------------------|
| Staff-Exempt | | \$244,788 |
|---------------------|--|------------------|

| | | |
|-------------------|----------|--|
| Fiscal Supervisor | \$62,153 | |
|-------------------|----------|--|

| | | |
|-------------------------|--|------------------|
| Staff-Non-Exempt | | \$277,220 |
|-------------------------|--|------------------|

| | | |
|---------------------------|----------|--|
| Fiscal Support Specialist | \$48,880 | |
|---------------------------|----------|--|

| | | |
|---------------------------|----------|--|
| Fiscal Support Specialist | \$42,162 | |
|---------------------------|----------|--|

| | | |
|---------------------------|----------|--|
| Fiscal Support Specialist | \$39,166 | |
|---------------------------|----------|--|

| | | |
|---------------------------|----------|--|
| Fiscal Support Specialist | \$39,166 | |
|---------------------------|----------|--|

| | | |
|---------------------------|----------|--|
| Fiscal Support Specialist | \$39,166 | |
|---------------------------|----------|--|

| | | |
|---------------------------|--|--------------|
| Other Compensation | | \$200 |
|---------------------------|--|--------------|

| | | |
|----------------------------|--|------------------|
| F/B-Fringe Benefits | | \$184,039 |
|----------------------------|--|------------------|

Operating Expenses

| | | |
|---------------------------------------|--|--------------|
| Communications & Utilities | | \$100 |
|---------------------------------------|--|--------------|

| | | |
|---------------|--|----------------|
| Travel | | \$4,500 |
|---------------|--|----------------|

| | | |
|-----------------------------|--|----------------|
| Contractual Services | | \$3,000 |
|-----------------------------|--|----------------|

| | | |
|---------------------------------|--|----------------|
| Supplies & Materials | | \$9,671 |
|---------------------------------|--|----------------|

| | | |
|------------------------------|--|----------------|
| Non Capital Equipment | | \$2,240 |
|------------------------------|--|----------------|

| | | |
|--|--|------------------|
| WC-Administrative Services Total: | | \$725,758 |
|--|--|------------------|

| | | |
|--|--|------------------|
| WC-Administrative Services Total: | | \$725,758 |
|--|--|------------------|

Fiscal Year 2016 - 2017 General Fund Budget Detail (Expenditures)
WC-Campus Wide
WC-Campus Wide Expense
Operating Expenses

| | |
|----------------------|----------|
| Contractual Services | \$10,000 |
|----------------------|----------|

| | |
|----------------------|---------|
| Supplies & Materials | \$3,000 |
|----------------------|---------|

| | |
|-----------------------|---------|
| Current Fixed Charges | \$2,000 |
|-----------------------|---------|

| | |
|--------------------------------------|----------|
| WC-Campus Wide Expense Total: | \$15,000 |
|--------------------------------------|----------|

WC-Campus Operating Reserves
Personnel Expenses

| | |
|---------------------------------|----------|
| Additional Compensation-Faculty | \$75,300 |
|---------------------------------|----------|

| | |
|-----------------|-------------|
| Adjunct Faculty | \$2,320,000 |
|-----------------|-------------|

| | |
|---------------------|-----------|
| F/B-Fringe Benefits | \$316,283 |
|---------------------|-----------|

Operating Expenses

| | |
|----------------------|-----------|
| Supplies & Materials | \$437,310 |
|----------------------|-----------|

| | |
|-----------------------|-----------|
| Current Fixed Charges | \$215,020 |
|-----------------------|-----------|

| | |
|--|-------------|
| WC-Campus Operating Reserves Total: | \$3,363,913 |
|--|-------------|

| | |
|------------------------------|-------------|
| WC-Campus Wide Total: | \$3,378,913 |
|------------------------------|-------------|

Fiscal Year 2016 - 2017 General Fund Budget Detail (Expenditures)
WC-Enrollment Services
Personnel Expenses
Administrators **\$122,221**

 Vice President \$122,221
Faculty-Educational Support **\$368,267**

 Ed Supp Fac Counselor Adv 12M \$85,226

 Ed Supp Fac Counselor Adv 9M \$78,135

 Ed Supp Fac Counselor Adv 9M \$67,114

 Ed Supp Fac Counselor Adv 9M \$61,889

 Ed Supp Fac Counselor Adv 9M \$50,117

 Ed Supp Fac Counselor Adv 9M \$50,117
Staff-Exempt **\$200,392**

 Student Services Manager \$63,726

 Student Services Coordinator \$56,308

 Student Services Advisor \$50,383
Staff-Non-Exempt **\$784,181**

 Student Services Adv Spec \$63,835

 Student Services Specialist \$55,307

 Student Services Specialist \$55,307

 Student Services Adv Spec \$55,058

 Student Services Adv Spec \$47,445

 Student Services Adv Spec \$47,445

 Student Services Adv Spec \$46,301

 Student Services Adv Spec \$45,157

 Student Services Adv Spec \$45,157

 Student Services Adv Spec \$45,157

 Student Services Adv Spec \$45,157

 Student Services Specialist \$44,304

 Support Specialist \$43,950

 Student Services Specialist \$40,144

 Student Services Specialist \$39,166

 Support Technician \$32,739

 Student Services Technician \$32,552
Other Compensation **\$2,000**
F/B-Fringe Benefits **\$513,060**
Operating Expenses
Communications & Utilities **\$300**
Travel **\$11,000**
Contractual Services **\$9,000**
Supplies & Materials **\$37,196**
Current Fixed Charges **\$1,000**
WC-Student Development
Personnel Expenses
Staff-Exempt **\$52,852**

 Program Coordinator \$52,852
Staff-Non-Exempt **\$30,389**

 Support Technician \$30,389
F/B-Fringe Benefits **\$28,236**
Operating Expenses
Communications & Utilities **\$160**
Travel **\$150**
Contractual Services **\$221**
Supplies & Materials **\$5,011**

Fiscal Year 2016 - 2017 General Fund Budget Detail (Expenditures)

| | | | |
|--------------------------------------|-----------|--|--------------------|
| Athletics | | | |
| Athletics Operations | | | |
| <u>Personnel Expenses</u> | | | |
| Administrators | | | \$105,553 |
| Administrator | \$105,553 | | |
| Staff-Non-Exempt | | | \$76,128 |
| Fiscal Support Specialist | \$39,166 | | |
| Support Specialist | \$37,877 | | |
| Support Technician | \$30,389 | | |
| F/B-Fringe Benefits | | | \$56,078 |
| Athletics Operations Total: | | | \$237,759 |
| Athletics Total: | | | \$237,759 |
| WC-Student Development Total: | | | \$354,778 |
| WC-Enrollment Services Total: | | | \$2,403,395 |

Fiscal Year 2016 - 2017 General Fund Budget Detail (Expenditures)

WC-West Campus Input Org

Operating Expenses

Supplies & Materials

\$17,136

Reserves&Contingency

\$74,927

WC-West Campus Input Org Total:

\$92,063

Fiscal Year 2016 - 2017 General Fund Budget Detail (Expenditures)
WC-Instruction
WC-Arts, Humanities & Communications
Personnel Expenses
Administrators **\$100,663**

 Academic Dean \$100,663
Staff-Non-Exempt **\$69,035**

 Support Technician \$38,979

 Support Specialist \$37,877

 Support Technician \$31,158
Other Compensation **\$2,000**
F/B-Fringe Benefits **\$52,480**
Operating Expenses
Communications & Utilities **\$30**
Travel **\$4,000**
Contractual Services **\$5,000**
Supplies & Materials **\$13,249**
WC-Aztec Press
Personnel Expenses
Additional Compensation-Faculty **\$4,800**
Other Compensation **\$20,000**
F/B-Fringe Benefits **\$4,836**
Operating Expenses
Communications & Utilities **\$10**
Supplies & Materials **\$200**
Current Fixed Charges **\$150**
WC-Aztec Press Total: **\$29,996**

WC-Art Gallery
Personnel Expenses
Staff-Exempt **\$27,127**

 Program Coordinator \$27,127
F/B-Fringe Benefits **\$8,409**
Operating Expenses
Communications & Utilities **\$2,200**
Travel **\$500**
Contractual Services **\$2,300**
Supplies & Materials **\$1,500**
Current Fixed Charges **\$400**
WC-Art Gallery Total: **\$42,436**

WC-Academic Skills
Personnel Expenses
Faculty-Instructional **\$254,943**
F/B-Fringe Benefits **\$79,032**
Operating Expenses
Contractual Services **\$60**
Supplies & Materials **\$840**
WC-Academic Skills Total: **\$334,875**

WC-Digital Arts

Fiscal Year 2016 - 2017 General Fund Budget Detail (Expenditures)

| | | |
|---|----------|------------------|
| <u>Personnel Expenses</u> | | |
| Faculty-Instructional | | \$295,909 |
| Other Compensation | | \$13,000 |
| F/B-Fringe Benefits | | \$94,267 |
| <u>Operating Expenses</u> | | |
| Communications & Utilities | | \$100 |
| Contractual Services | | \$3,000 |
| Supplies & Materials | | \$3,500 |
| Current Fixed Charges | | \$1,300 |
| WC-Digital Arts Total: | | \$411,076 |
| WC-Humanities & Speech | | |
| <u>Personnel Expenses</u> | | |
| Faculty-Instructional | | \$122,030 |
| Additional Compensation-Faculty | | \$2,000 |
| F/B-Fringe Benefits | | \$38,220 |
| WC-Humanities & Speech Total: | | \$162,250 |
| WC-Journalism & Writing | | |
| <u>Personnel Expenses</u> | | |
| Faculty-Instructional | | \$600,548 |
| Additional Compensation-Faculty | | \$4,000 |
| Other Compensation | | \$1,000 |
| F/B-Fringe Benefits | | \$187,145 |
| <u>Operating Expenses</u> | | |
| Communications & Utilities | | \$40 |
| Contractual Services | | \$8,530 |
| Supplies & Materials | | \$400 |
| Current Fixed Charges | | \$800 |
| WC-Journalism & Writing Total: | | \$802,463 |
| WC-Performing Arts | | |
| <u>Personnel Expenses</u> | | |
| Faculty-Instructional | | \$274,560 |
| Additional Compensation-Faculty | | \$8,000 |
| Staff-Exempt | | \$54,256 |
| Advanced Program Coordinator | \$54,256 | |
| Staff-Non-Exempt | | \$29,374 |
| Theater Technical Coordinator | \$29,375 | |
| Other Compensation | | \$5,800 |
| F/B-Fringe Benefits | | \$116,080 |
| <u>Operating Expenses</u> | | |
| Communications & Utilities | | \$500 |
| Contractual Services | | \$5,930 |
| Supplies & Materials | | \$8,300 |
| Non Capital Equipment | | \$1,200 |
| WC-Performing Arts Total: | | \$504,000 |
| WC-Visual Arts | | |
| <u>Personnel Expenses</u> | | |

Fiscal Year 2016 - 2017 General Fund Budget Detail (Expenditures)

| | | |
|---|-----------|---------------------------|
| Faculty-Instructional | | \$457,163 |
| Staff-Non-Exempt | | \$72,652 |
| Laboratory Specialist | \$40,144 | |
| Laboratory Specialist | \$32,508 | |
| Other Compensation | | \$23,200 |
| F/B-Fringe Benefits | | \$174,579 |
| <u>Operating Expenses</u> | | |
| Communications & Utilities | | \$90 |
| Travel | | \$200 |
| Contractual Services | | \$2,620 |
| Supplies & Materials | | \$7,700 |
| Non Capital Equipment | | \$1,700 |
| Current Fixed Charges | | \$30 |
| WC-Visual Arts Total: | | <u>\$739,934</u> |
| WC-Arts, Humanities & Communications Total: | | <u><u>\$3,273,487</u></u> |
| WC-Bus, Comp, Lang, Human Sci & FSS | | |
| <u>Personnel Expenses</u> | | |
| Administrators | | \$113,337 |
| Academic Dean | \$100,663 | |
| Staff-Non-Exempt | | \$68,266 |
| Other Compensation | | \$2,000 |
| F/B-Fringe Benefits | | \$55,348 |
| <u>Operating Expenses</u> | | |
| Communications & Utilities | | \$100 |
| Travel | | \$4,000 |
| Contractual Services | | \$6,000 |
| Supplies & Materials | | \$11,500 |
| Current Fixed Charges | | \$800 |
| WC-Behavioral Science | | |
| <u>Personnel Expenses</u> | | |
| Faculty-Instructional | | \$298,535 |
| F/B-Fringe Benefits | | \$92,546 |
| WC-Behavioral Science Total: | | <u>\$391,081</u> |
| WC-Business Science | | |
| <u>Personnel Expenses</u> | | |
| Faculty-Instructional | | \$191,213 |
| F/B-Fringe Benefits | | \$59,276 |
| WC-Business Science Total: | | <u>\$250,489</u> |
| WC-Computer Science | | |
| <u>Personnel Expenses</u> | | |
| Faculty-Instructional | | \$202,650 |
| F/B-Fringe Benefits | | \$62,822 |
| WC-Computer Science Total: | | <u>\$265,472</u> |
| WC-Languages | | |
| <u>Personnel Expenses</u> | | |
| Faculty-Instructional | | \$393,535 |

Fiscal Year 2016 - 2017 General Fund Budget Detail (Expenditures)

| | | |
|---|-----------|---------------------------|
| Other Compensation | | \$20,000 |
| F/B-Fringe Benefits | | \$125,896 |
| WC-Languages Total: | | <u>\$539,431</u> |
| WC-Social Sciences | | |
| <u>Personnel Expenses</u> | | |
| Faculty-Instructional | | \$325,986 |
| Additional Compensation-Faculty | | \$4,500 |
| Staff-Exempt | | \$58,338 |
| Staff-Non-Exempt | | \$81,286 |
| F/B-Fringe Benefits | | \$151,720 |
| <u>Operating Expenses</u> | | |
| Communications & Utilities | | \$1,000 |
| Travel | | \$2,100 |
| Contractual Services | | \$1,000 |
| Supplies & Materials | | \$4,000 |
| Current Fixed Charges | | \$1,000 |
| WC-Social Sciences Total: | | <u>\$630,930</u> |
| WC-Social Services | | |
| <u>Personnel Expenses</u> | | |
| Faculty-Instructional | | \$194,808 |
| F/B-Fringe Benefits | | \$60,390 |
| WC-Social Services Total: | | <u>\$255,198</u> |
| WC-Fitness & Sports Science | | |
| <u>Personnel Expenses</u> | | |
| Faculty-Instructional | | \$113,311 |
| Staff-Exempt | | \$44,463 |
| Instructor | \$44,463 | |
| Instructor | \$44,463 | |
| Staff-Non-Exempt | | \$38,022 |
| Program Assistant | \$39,166 | |
| F/B-Fringe Benefits | | \$63,740 |
| <u>Operating Expenses</u> | | |
| Communications & Utilities | | \$30 |
| Contractual Services | | \$4,000 |
| Supplies & Materials | | \$3,000 |
| Non Capital Equipment | | \$1,000 |
| WC-Fitness & Sports Science Total: | | <u>\$267,566</u> |
| WC-Bus, Comp, Lang, Human Sci & FSS Total: | | <u><u>\$2,861,518</u></u> |
| WC-Health Related Prof Admin | | |
| <u>Personnel Expenses</u> | | |
| Administrators | | \$108,085 |
| Academic Dean | \$108,085 | |
| Staff-Non-Exempt | | \$25,223 |
| Laboratory Specialist | \$41,142 | |
| Support Specialist | \$39,790 | |
| Program Assistant | \$39,166 | |
| Support Technician | \$25,223 | |

Fiscal Year 2016 - 2017 General Fund Budget Detail (Expenditures)

| | | |
|---|-----------|--------------------------|
| Other Compensation | | \$2,000 |
| F/B-Fringe Benefits | | \$37,248 |
| <u>Operating Expenses</u> | | |
| Communications & Utilities | | \$150 |
| Travel | | \$4,000 |
| Contractual Services | | \$300 |
| Supplies & Materials | | \$11,800 |
| Current Fixed Charges | | \$292 |
| WC-Allied Health | | |
| <u>Personnel Expenses</u> | | |
| Faculty-Instructional | | \$418,939 |
| Additional Compensation-Faculty | | \$10,880 |
| F/B-Fringe Benefits | | \$131,993 |
| <u>Operating Expenses</u> | | |
| Communications & Utilities | | \$90 |
| Travel | | \$1,750 |
| Contractual Services | | \$12,618 |
| Supplies & Materials | | \$10,727 |
| Current Fixed Charges | | \$2,032 |
| WC-Allied Health Total: | | <hr/> \$589,029 |
| WC-Dental Studies | | |
| <u>Personnel Expenses</u> | | |
| Faculty-Instructional | | \$495,225 |
| Additional Compensation-Faculty | | \$9,801 |
| Staff-Non-Exempt | | \$41,198 |
| Laboratory Specialist | \$34,148 | |
| Program Assistant | \$7,050 | |
| F/B-Fringe Benefits | | \$171,498 |
| <u>Operating Expenses</u> | | |
| Communications & Utilities | | \$810 |
| Travel | | \$490 |
| Contractual Services | | \$7,087 |
| Supplies & Materials | | \$27,366 |
| Current Fixed Charges | | \$6,455 |
| WC-Dental Studies Total: | | <hr/> \$759,930 |
| WC-Health Related Prof Admin Total: | | <hr/> \$1,538,057 |
| WC-Science,Tech,Engineering & Math | | |
| <u>Personnel Expenses</u> | | |
| Administrators | | \$100,663 |
| Academic Dean | \$100,663 | |
| Staff-Non-Exempt | | \$71,718 |
| Other Compensation | | \$2,000 |
| F/B-Fringe Benefits | | \$53,526 |
| <u>Operating Expenses</u> | | |
| Communications & Utilities | | \$100 |
| Travel | | \$4,000 |
| Contractual Services | | \$7,000 |

Fiscal Year 2016 - 2017 General Fund Budget Detail (Expenditures)

| | |
|---------------------------------------|-----------|
| Supplies & Materials | \$16,000 |
| Non Capital Equipment | \$1,000 |
| Current Fixed Charges | \$500 |
| WC-Biology | |
| <u>Personnel Expenses</u> | |
| Faculty-Instructional | \$585,728 |
| Staff-Non-Exempt | \$71,718 |
| F/B-Fringe Benefits | \$209,546 |
| <u>Operating Expenses</u> | |
| Communications & Utilities | \$10 |
| Travel | \$1,000 |
| Contractual Services | \$7,550 |
| Supplies & Materials | \$2,100 |
| Current Fixed Charges | \$4,000 |
| WC-Biology Total: | \$881,652 |
| WC-Chemistry | |
| <u>Personnel Expenses</u> | |
| Faculty-Instructional | \$264,973 |
| Staff-Non-Exempt | \$40,144 |
| F/B-Fringe Benefits | \$97,798 |
| <u>Operating Expenses</u> | |
| Communications & Utilities | \$10 |
| Contractual Services | \$7,500 |
| Supplies & Materials | \$1,900 |
| WC-Chemistry Total: | \$412,325 |
| WC-Technology | |
| <u>Personnel Expenses</u> | |
| Faculty-Instructional | \$150,357 |
| Staff-Non-Exempt | \$41,142 |
| F/B-Fringe Benefits | \$62,656 |
| <u>Operating Expenses</u> | |
| Contractual Services | \$1,000 |
| Supplies & Materials | \$3,000 |
| WC-Technology Total: | \$258,155 |
| WC-Mathematics and Engineering | |
| <u>Personnel Expenses</u> | |
| Faculty-Instructional | \$814,523 |
| Additional Compensation-Faculty | \$6,900 |
| Staff-Exempt | \$50,383 |
| Student Services Advisor | \$25,192 |
| Curriculum Coordinator | \$25,192 |
| Staff-Non-Exempt | \$104,656 |
| Other Compensation | \$72,092 |
| F/B-Fringe Benefits | \$324,341 |
| <u>Operating Expenses</u> | |
| Contractual Services | \$2,700 |
| Supplies & Materials | \$3,000 |

Fiscal Year 2016 - 2017 General Fund Budget Detail (Expenditures)

| | | |
|--|-----------|--------------------|
| WC-Mathematics and Engineering Total: | | \$1,378,595 |
| WC-Physics & Geosciences | | |
| <u>Personnel Expenses</u> | | |
| Faculty-Instructional | | \$337,754 |
| Staff-Non-Exempt | | \$39,166 |
| F/B-Fringe Benefits | | \$119,979 |
| <u>Operating Expenses</u> | | |
| Communications & Utilities | | \$10 |
| Contractual Services | | \$600 |
| Supplies & Materials | | \$5,500 |
| WC-Physics & Geosciences Total: | | \$503,009 |
| WC-Science,Tech,Engineering & Math Total: | | \$3,690,243 |
| Nursing Div Dean Administration | | |
| <u>Personnel Expenses</u> | | |
| Administrators | | \$100,663 |
| Academic Dean | \$100,663 | |
| Staff-Non-Exempt | | \$38,813 |
| Support Specialist | \$38,813 | |
| Other Compensation | | \$2,000 |
| F/B-Fringe Benefits | | \$40,693 |
| <u>Operating Expenses</u> | | |
| Communications & Utilities | | \$300 |
| Travel | | \$4,000 |
| Contractual Services | | \$2,500 |
| Supplies & Materials | | \$12,419 |
| Current Fixed Charges | | \$800 |
| WC-Nursing | | |
| <u>Personnel Expenses</u> | | |
| Faculty-Instructional | | \$1,190,290 |
| Additional Compensation-Faculty | | \$12,800 |
| Staff-Exempt | | \$65,320 |
| Program Manager | \$65,320 | |
| Staff-Non-Exempt | | \$96,954 |
| Laboratory Specialist | \$32,508 | |
| Laboratory Technician | \$27,018 | |
| Support Technician | \$25,527 | |
| Other Compensation | | \$3,000 |
| F/B-Fringe Benefits | | \$430,132 |
| <u>Operating Expenses</u> | | |
| Communications & Utilities | | \$200 |
| Travel | | \$1,200 |
| Contractual Services | | \$1,000 |
| Supplies & Materials | | \$8,000 |
| Current Fixed Charges | | \$3,000 |
| WC-Nursing Total: | | \$1,811,896 |
| Nursing Div Dean Administration Total: | | \$2,014,084 |
| WC-Instruction/Academic Services | | |

Fiscal Year 2016 - 2017 General Fund Budget Detail (Expenditures)

| | | |
|--|-----------|---------------------|
| <u>Personnel Expenses</u> | | |
| Administrators | | \$116,559 |
| Vice President | \$122,221 | |
| Faculty-Educational Support | | \$284,288 |
| Ed Supp Faculty Librarian 12M | \$96,890 | |
| Ed Supp Faculty Librarian 12M | \$74,090 | |
| Ed Supp Faculty Librarian 9M | \$63,191 | |
| Ed Supp Faculty Librarian 9M | \$50,117 | |
| Staff-Exempt | | \$51,643 |
| Curriculum Coordinator | \$51,643 | |
| Staff-Non-Exempt | | \$83,845 |
| Support Specialist | \$45,032 | |
| Support Specialist | \$38,813 | |
| Library Services Specialist | \$36,962 | |
| Library Services Specialist | \$36,962 | |
| Library Services Specialist | \$36,962 | |
| Other Compensation | | \$2,000 |
| F/B-Fringe Benefits | | \$166,366 |
| <u>Operating Expenses</u> | | |
| Communications & Utilities | | \$10 |
| Travel | | \$5,100 |
| Contractual Services | | \$2,500 |
| Supplies & Materials | | \$12,678 |
| WC-Academic Support Services | | |
| <u>Personnel Expenses</u> | | |
| Staff-Exempt | | \$147,086 |
| Program Manager Advanced | \$80,154 | |
| Assistant Program Manager | \$66,932 | |
| Staff-Non-Exempt | | \$355,672 |
| IT Specialist | \$45,136 | |
| Program Assistant | \$41,142 | |
| Laboratory Specialist | \$40,144 | |
| Laboratory Specialist | \$39,166 | |
| Laboratory Technician | \$32,552 | |
| Support Technician | \$30,389 | |
| Support Technician | \$18,233 | |
| Other Compensation | | \$140,472 |
| F/B-Fringe Benefits | | \$211,702 |
| <u>Operating Expenses</u> | | |
| Communications & Utilities | | \$350 |
| Travel | | \$450 |
| Contractual Services | | \$3,300 |
| Supplies & Materials | | \$31,701 |
| Expense Transfer And Reimbursement | | \$(29,000) |
| WC-Academic Support Services Total: | | \$861,733 |
| WC-Instruction/Academic Services Total: | | \$1,586,722 |
| WC-Instruction Total: | | \$14,964,111 |

Fiscal Year 2016 - 2017 General Fund Budget Detail (Expenditures)
WC-International Student Progs&Svcs
WC-International Student Progs&Svcs
Personnel Expenses
Administrators
\$116,559

Vice President

\$116,559

Staff-Exempt
\$622,576

Director

\$80,033

Advanced Program Manager

\$78,200

Advanced Program Manager

\$76,293

Program Manager

\$63,726

Program Manager

\$63,726

Program Manager

\$63,726

Student Services Advisor

\$51,643

Student Services Advisor

\$50,383

Student Services Advisor

\$50,383

Program Coordinator

\$44,463

F/B-Fringe Benefits
\$222,139
Operating Expenses
Communications & Utilities
\$3,250
Travel
\$96,250
Contractual Services
\$27,000
Supplies & Materials
\$28,076
Non Capital Equipment
\$750
Current Fixed Charges
\$8,500
Reserves&Contingency
\$98,924
WC-International Student Progs&Svcs Total:
\$1,224,024
WC-International Student Progs&Svcs Total:
\$1,224,024

Fiscal Year 2016 - 2017 General Fund Budget Detail (Expenditures)
WC-President
WC-Campus President
Personnel Expenses
Staff-Exempt **\$81,574**
Staff-Non-Exempt **\$95,493**

 Facilities Coordinator \$53,560

 Support Coordinator \$44,034
Other Compensation **\$2,000**
F/B-Fringe Benefits **\$62,920**
Operating Expenses
Communications & Utilities **\$250**
Travel **\$10,300**
Contractual Services **\$4,000**
Supplies & Materials **\$16,610**
Current Fixed Charges **\$2,500**
WC-Campus President Total: **\$275,647**
WC-President Total: **\$275,647**
West Campus Total: **\$23,063,911**
Campus Rollup Total: **\$79,310,085**

Fiscal Year 2016 - 2017 General Fund Budget Detail (Expenditures)**District Office****Chancellor****AVC to Chancellor****Temporary Employees Task Force****Personnel Expenses****Additional Compensation-Faculty****\$2,200****Other Compensation****\$14,975****F/B-Fringe Benefits****\$3,349****Temporary Employees Task Force Total:****\$20,524****AVC to Chancellor Total:****\$20,524**

Fiscal Year 2016 - 2017 General Fund Budget Detail (Expenditures)

Chancellor Input Org

Operating Expenses

Reserves&Contingency

\$107,836

Chancellor Input Org Total:

\$107,836

Fiscal Year 2016 - 2017 General Fund Budget Detail (Expenditures)
Chancellor Operations
Personnel Expenses

| | | |
|-----------------------|--|------------------|
| Administrators | | \$298,700 |
|-----------------------|--|------------------|

| | |
|------------|-----------|
| Chancellor | \$298,700 |
|------------|-----------|

| | |
|-------------------------|-----------|
| Executive Administrator | \$100,663 |
|-------------------------|-----------|

| | | |
|---------------------|--|-----------------|
| Staff-Exempt | | \$63,726 |
|---------------------|--|-----------------|

| | |
|---------------------|----------|
| Executive Assistant | \$63,726 |
|---------------------|----------|

| | | |
|-------------------------|--|-----------------|
| Staff-Non-Exempt | | \$89,357 |
|-------------------------|--|-----------------|

| | |
|---------------------|----------|
| Support Coordinator | \$47,424 |
|---------------------|----------|

| | |
|---------------------|----------|
| Support Coordinator | \$41,933 |
|---------------------|----------|

| | | |
|---------------------------|--|-----------------|
| Other Compensation | | \$23,982 |
|---------------------------|--|-----------------|

| | | |
|----------------------------|--|------------------|
| F/B-Fringe Benefits | | \$133,955 |
|----------------------------|--|------------------|

Operating Expenses

| | | |
|---------------------------------------|--|----------------|
| Communications & Utilities | | \$1,276 |
|---------------------------------------|--|----------------|

| | | |
|---------------|--|-----------------|
| Travel | | \$32,350 |
|---------------|--|-----------------|

| | | |
|-----------------------------|--|-----------------|
| Contractual Services | | \$37,000 |
|-----------------------------|--|-----------------|

| | | |
|---------------------------------|--|-----------------|
| Supplies & Materials | | \$12,961 |
|---------------------------------|--|-----------------|

| | | |
|------------------------------|--|----------------|
| Current Fixed Charges | | \$5,860 |
|------------------------------|--|----------------|

| | | |
|-------------------------------------|--|------------------|
| Chancellor Operations Total: | | \$699,167 |
|-------------------------------------|--|------------------|

Fiscal Year 2016 - 2017 General Fund Budget Detail (Expenditures)

Chancellors Reserve and Spec Prog

Operating Expenses

Contractual Services

\$188,734

Chancellors Reserve and Spec Prog Total:

\$188,734

Fiscal Year 2016 - 2017 General Fund Budget Detail (Expenditures)
General Counsel
Personnel Expenses
Administrators **\$116,559**

 College General Counsel \$116,559
Staff-Exempt **\$94,878**

 Assistant General Counsel \$94,878
Other Compensation **\$1,500**
F/B-Fringe Benefits **\$58,844**
Operating Expenses
Travel **\$2,000**
Supplies & Materials **\$500**
Current Fixed Charges **\$1,000**
ADA/504 Employee Accomodations
Personnel Expenses
Other Compensation **\$75,949**
F/B-Fringe Benefits **\$14,810**
Operating Expenses
Travel **\$10,000**
Contractual Services **\$16,907**
Supplies & Materials **\$8,000**
ADA/504 Employee Accomodations Total:

\$125,666
Internal Audit
Internal Audit/Ad Hoc Support
Personnel Expenses
Other Compensation **\$30,000**
F/B-Fringe Benefits **\$5,850**
Operating Expenses
Supplies & Materials **\$550**
Internal Audit/Ad Hoc Support Total:

\$36,400
Internal Auditor
Personnel Expenses
Staff-Exempt **\$312,538**

 Director \$106,550

 Director \$85,954

 Fiscal Principal Analyst \$63,726

 Advanced Analyst \$56,308
Staff-Non-Exempt **\$36,962**

 Support Specialist \$36,962
Other Compensation **\$2,900**
F/B-Fringe Benefits **\$111,867**
Operating Expenses
Communications & Utilities **\$405**
Travel **\$7,000**
Contractual Services **\$170**
Supplies & Materials **\$1,540**
Current Fixed Charges **\$17,680**
Internal Auditor Total:

\$491,062

Fiscal Year 2016 - 2017 General Fund Budget Detail (Expenditures)

| | | |
|------------------------------------|----------|---------------------------|
| Internal Audit Total: | | <u><u>\$527,462</u></u> |
| Equal Employment Operations | | |
| <u>Personnel Expenses</u> | | |
| Staff-Exempt | | \$65,299 |
| Human Resources Adv Analyst | \$65,299 | |
| Other Compensation | | \$13,785 |
| F/B-Fringe Benefits | | \$22,931 |
| <u>Operating Expenses</u> | | |
| Communications & Utilities | | \$1,565 |
| Travel | | \$4,950 |
| Contractual Services | | \$5,723 |
| Supplies & Materials | | \$1,853 |
| Current Fixed Charges | | \$4,380 |
| Equal Employment Operations Total: | | <u><u>\$120,486</u></u> |
| Legal Counsel | | |
| <u>Operating Expenses</u> | | |
| Contractual Services | | \$95,157 |
| Legal Counsel Total: | | <u><u>\$95,157</u></u> |
| General Counsel Total: | | <u><u>\$1,144,052</u></u> |
| Chancellor Total: | | <u><u>\$2,160,313</u></u> |

Fiscal Year 2016 - 2017 General Fund Budget Detail (Expenditures)
External Relations
Foundation
Personnel Expenses
Administrators
\$116,559

Deputy Executive Administrator \$116,559

Staff-Exempt
\$113,672

Marketing and PR Manager \$68,626

Fiscal Advanced Analyst \$45,046

Program Coordinator \$43,222

Staff-Non-Exempt
\$60,965

Support Assistant \$17,743

F/B-Fringe Benefits
\$88,154
Operating Expenses
Communications & Utilities
\$1,452
Travel
\$12,700
Contractual Services
\$2,711
Supplies & Materials
\$3,397
Current Fixed Charges
\$1,300
Foundation Total:
\$400,910

Fiscal Year 2016 - 2017 General Fund Budget Detail (Expenditures)
Marketing
Public Info & Media Relations
Community & Government Relations
Personnel Expenses
Administrators

| | | |
|--------------------|-----------|-----------|
| Executive Director | \$108,085 | \$108,085 |
|--------------------|-----------|-----------|

Staff-Exempt

| | | |
|-----------------------------|----------|----------|
| Comm & Govt Rel Adv Analyst | \$56,308 | \$56,308 |
|-----------------------------|----------|----------|

Other Compensation

| | |
|--|----------|
| | \$21,800 |
|--|----------|

F/B-Fringe Benefits

| | |
|--|----------|
| | \$48,728 |
|--|----------|

Operating Expenses
Communications & Utilities

| | |
|--|---------|
| | \$2,225 |
|--|---------|

Travel

| | |
|--|----------|
| | \$39,226 |
|--|----------|

Contractual Services

| | |
|--|----------|
| | \$10,855 |
|--|----------|

Supplies & Materials

| | |
|--|----------|
| | \$11,614 |
|--|----------|

Current Fixed Charges

| | |
|--|----------|
| | \$10,065 |
|--|----------|

Community & Government Relations Total:

| | |
|--|-----------|
| | \$308,906 |
|--|-----------|

Federal Initiatives
Personnel Expenses
Staff-Non-Exempt

| | | |
|-------------------|----------|----------|
| Program Assistant | \$39,166 | \$39,166 |
|-------------------|----------|----------|

F/B-Fringe Benefits

| | |
|--|----------|
| | \$15,275 |
|--|----------|

Federal Initiatives Total:

| | |
|--|----------|
| | \$54,441 |
|--|----------|

Lobbying Expense
Operating Expenses
Contractual Services

| | |
|--|----------|
| | \$60,000 |
|--|----------|

Lobbying Expense Total:

| | |
|--|----------|
| | \$60,000 |
|--|----------|

Public Info & Media Relations Total:

| | |
|--|-----------|
| | \$423,347 |
|--|-----------|

Information and Marketing
Ad Hoc Marketing/Promotion
Operating Expenses
Contractual Services

| | |
|--|-----------|
| | \$118,000 |
|--|-----------|

Ad Hoc Marketing/Promotion Total:

| | |
|--|-----------|
| | \$118,000 |
|--|-----------|

Advertising and Promotion
Operating Expenses
Communications & Utilities

| | |
|--|----------|
| | \$80,000 |
|--|----------|

Contractual Services

| | |
|--|-----------|
| | \$640,040 |
|--|-----------|

Advertising and Promotion Total:

| | |
|--|-----------|
| | \$720,040 |
|--|-----------|

Publications and Distributions
Operating Expenses
Contractual Services

| | |
|--|-----------|
| | \$185,000 |
|--|-----------|

Publications and Distributions Total:

| | |
|--|-----------|
| | \$185,000 |
|--|-----------|

Information and Marketing Total:

| | |
|--|-------------|
| | \$1,023,040 |
|--|-------------|

Marketing Operations

Fiscal Year 2016 - 2017 General Fund Budget Detail (Expenditures)

| | | |
|--|----------|------------------|
| <u>Personnel Expenses</u> | | |
| Staff-Exempt | | \$243,869 |
| Adv Program Manager PR & Comm | \$72,617 | |
| Coordinator PR & Comm | \$59,890 | |
| Coordinator PR & Comm | \$58,428 | |
| Coordinator PR & Comm | \$52,934 | |
| Staff-Non-Exempt | | \$45,136 |
| Support Coordinator | \$45,136 | |
| Other Compensation | | \$4,443 |
| F/B-Fringe Benefits | | \$94,068 |
| <u>Operating Expenses</u> | | |
| Communications & Utilities | | \$3,000 |
| Travel | | \$4,310 |
| Contractual Services | | \$1,899 |
| Supplies & Materials | | \$5,240 |
| Current Fixed Charges | | \$2,200 |
| Marketing Operations Total: | | \$404,165 |
| PCC-Video Production | | |
| <u>Personnel Expenses</u> | | |
| Staff-Exempt | | \$314,959 |
| Program Manager | \$68,626 | |
| Advanced Producer/Director | \$58,428 | |
| Producer/Director | \$52,852 | |
| Advanced Program Coordinator | \$50,383 | |
| Media Designer | \$44,463 | |
| Producer/Director | \$44,463 | |
| Staff-Non-Exempt | | \$41,933 |
| IT Specialist | \$41,933 | |
| Other Compensation | | \$9,000 |
| F/B-Fringe Benefits | | \$115,746 |
| <u>Operating Expenses</u> | | |
| Travel | | \$6,000 |
| Contractual Services | | \$5,000 |
| Supplies & Materials | | \$20,450 |
| Non Capital Equipment | | \$4,305 |
| PCC-Video Production Total: | | \$517,393 |
| College Print & Design Services | | |
| Graphic and Design Services | | |
| <u>Personnel Expenses</u> | | |
| Staff-Exempt | | \$173,430 |
| Program Manager Advanced | \$76,293 | |
| Media Designer | \$51,563 | |
| Media Designer | \$45,574 | |
| Media Designer | \$44,463 | |
| Staff-Non-Exempt | | \$78,332 |
| Media Specialist | \$39,166 | |
| Other Compensation | | \$500 |
| F/B-Fringe Benefits | | \$84,409 |
| <u>Operating Expenses</u> | | |
| Communications & Utilities | | \$400 |

Fiscal Year 2016 - 2017 General Fund Budget Detail (Expenditures)

| | | |
|---|----------|------------------|
| Travel | | \$1,000 |
| Contractual Services | | \$10,285 |
| Supplies & Materials | | \$25,000 |
| Current Fixed Charges | | \$1,000 |
| Expense Transfer And Reimbursement | | \$(42,000) |
| Graphic and Design Services Total: | | \$332,356 |
| Print and Design Services | | |
| <u>Personnel Expenses</u> | | |
| Staff-Non-Exempt | | \$78,270 |
| Printer Supervisor | \$50,107 | |
| Printer Operator | \$28,163 | |
| Other Compensation | | \$5,000 |
| F/B-Fringe Benefits | | \$31,500 |
| <u>Operating Expenses</u> | | |
| Contractual Services | | \$51,850 |
| Supplies & Materials | | \$62,850 |
| Expense Transfer And Reimbursement | | \$(189,642) |
| Other Expenditures and Deductions | | \$500 |
| Print and Design Services Total: | | \$40,328 |
| College Print & Design Services Total: | | \$372,684 |
| College Events | | |
| Sp Events Operations | | |
| <u>Personnel Expenses</u> | | |
| Staff-Exempt | | \$55,614 |
| Special Assistant | \$55,614 | |
| F/B-Fringe Benefits | | \$17,240 |
| <u>Operating Expenses</u> | | |
| Communications & Utilities | | \$1,000 |
| Travel | | \$1,500 |
| Contractual Services | | \$500 |
| Supplies & Materials | | \$1,500 |
| Sp Events Operations Total: | | \$77,354 |
| Graduation Exercises | | |
| <u>Operating Expenses</u> | | |
| Communications & Utilities | | \$350 |
| Travel | | \$500 |
| Contractual Services | | \$44,300 |
| Supplies & Materials | | \$2,150 |
| Current Fixed Charges | | \$4,000 |
| Graduation Exercises Total: | | \$51,300 |
| Special Awards and Events | | |
| <u>Operating Expenses</u> | | |
| Supplies & Materials | | \$3,000 |
| Special Awards and Events Total: | | \$3,000 |
| College Events Total: | | \$131,654 |

Fiscal Year 2016 - 2017 General Fund Budget Detail (Expenditures)
Web Services
Personnel Expenses

| | | |
|---------------------|--|------------------|
| Staff-Exempt | | \$253,376 |
|---------------------|--|------------------|

| | | |
|----------|-----------|--|
| Director | \$106,550 | |
|----------|-----------|--|

| | | |
|----------------------|----------|--|
| IT Systems Architect | \$78,200 | |
|----------------------|----------|--|

| | | |
|----------------------|----------|--|
| IT Principal Analyst | \$68,626 | |
|----------------------|----------|--|

| | | |
|---------------------------|--|-----------------|
| Other Compensation | | \$11,900 |
|---------------------------|--|-----------------|

| | | |
|----------------------------|--|-----------------|
| F/B-Fringe Benefits | | \$80,867 |
|----------------------------|--|-----------------|

Operating Expenses

| | | |
|---------------------------------------|--|----------------|
| Communications & Utilities | | \$1,500 |
|---------------------------------------|--|----------------|

| | | |
|---------------|--|----------------|
| Travel | | \$8,000 |
|---------------|--|----------------|

| | | |
|-----------------------------|--|----------------|
| Contractual Services | | \$4,285 |
|-----------------------------|--|----------------|

| | | |
|---------------------------------|--|--------------|
| Supplies & Materials | | \$850 |
|---------------------------------|--|--------------|

| | | |
|------------------------------|--|--------------|
| Non Capital Equipment | | \$250 |
|------------------------------|--|--------------|

| | | |
|----------------------------|--|------------------|
| Web Services Total: | | \$361,028 |
|----------------------------|--|------------------|

| | | |
|-------------------------|--|--------------------|
| Marketing Total: | | \$3,233,311 |
|-------------------------|--|--------------------|

Fiscal Year 2016 - 2017 General Fund Budget Detail (Expenditures)

VC College Operations

Operating Expenses

Reserves&Contingency

\$78,271

VC College Operations Total:

\$78,271

Fiscal Year 2016 - 2017 General Fund Budget Detail (Expenditures)
VC External Relations
Personnel Expenses

| | | |
|-----------------------|--|------------------|
| Administrators | | \$155,138 |
|-----------------------|--|------------------|

| | | |
|-------------------------|-----------|--|
| Executive Administrator | \$170,576 | |
|-------------------------|-----------|--|

| | | |
|-------------------------|--|-----------------|
| Staff-Non-Exempt | | \$92,810 |
|-------------------------|--|-----------------|

| | | |
|---------------------------|----------|--|
| Fiscal Support Specialist | \$46,530 | |
|---------------------------|----------|--|

| | | |
|---------------------|----------|--|
| Support Coordinator | \$41,933 | |
|---------------------|----------|--|

| | | |
|---------------------------|--|----------------|
| Other Compensation | | \$2,000 |
|---------------------------|--|----------------|

| | | |
|----------------------------|--|-----------------|
| F/B-Fringe Benefits | | \$75,370 |
|----------------------------|--|-----------------|

Operating Expenses

| | | |
|--------|--|----------|
| Travel | | \$12,000 |
|--------|--|----------|

| | | |
|----------------------|--|---------|
| Contractual Services | | \$3,502 |
|----------------------|--|---------|

| | | |
|----------------------|--|-------|
| Supplies & Materials | | \$750 |
|----------------------|--|-------|

| | | |
|-----------------------|--|-------|
| Current Fixed Charges | | \$200 |
|-----------------------|--|-------|

| | | |
|-------------------------------------|--|------------------|
| VC External Relations Total: | | \$341,770 |
|-------------------------------------|--|------------------|

| | | |
|----------------------------------|--|--------------------|
| External Relations Total: | | \$4,054,262 |
|----------------------------------|--|--------------------|

Fiscal Year 2016 - 2017 General Fund Budget Detail (Expenditures)
Finance
Financial Operations
Accounts Payable Operations
Personnel Expenses
Staff-Exempt **\$108,098**

 Fiscal Supervisor \$57,715

 Fiscal Analyst \$50,383
Staff-Non-Exempt **\$120,494**

 Fiscal Support Specialist \$42,162

 Fiscal Support Specialist \$39,166
F/B-Fringe Benefits **\$80,503**
Operating Expenses
Contractual Services **\$43,800**
Accounts Payable Operations Total: **\$352,895**
Student Accounts Operations
Personnel Expenses
Staff-Exempt **\$245,577**

 Director \$91,877

 Fiscal Analyst \$52,934

 Fiscal Analyst \$50,383

 Fiscal Analyst \$50,383
Staff-Non-Exempt **\$122,450**

 Fiscal Support Specialist \$42,162

 Fiscal Support Specialist \$40,144

 Fiscal Support Specialist \$40,144
F/B-Fringe Benefits **\$123,884**
Operating Expenses
Communications & Utilities **\$27,040**
Contractual Services **\$221,886**
Student Accounts Operations Total: **\$740,837**
Fiscal Services Operations
Personnel Expenses
Administrators **\$116,559**

 Deputy Executive Administrator \$116,559
Staff-Exempt **\$113,796**

 Fiscal Supervisor \$62,153

 Fiscal Analyst \$51,643
Other Compensation **\$19,805**
F/B-Fringe Benefits **\$68,279**
Operating Expenses
Communications & Utilities **\$4,000**
Travel **\$19,200**
Contractual Services **\$75,000**
Supplies & Materials **\$42,262**
Current Fixed Charges **\$5,000**
Fiscal Services Operations Total: **\$463,901**
Budget and Reporting Operations
Personnel Expenses
Staff-Exempt **\$427,539**

Fiscal Year 2016 - 2017 General Fund Budget Detail (Expenditures)

| | | |
|--|-----------|--------------------|
| Director | \$98,941 | |
| Fiscal Principal Analyst | \$72,100 | |
| Fiscal Principal Analyst | \$65,320 | |
| Fiscal Principal Analyst | \$63,726 | |
| Fiscal Principal Analyst | \$63,726 | |
| Fiscal Principal Analyst | \$63,726 | |
| F/B-Fringe Benefits | | \$132,537 |
| <u>Operating Expenses</u> | | |
| Contractual Services | | \$41,200 |
| Budget and Reporting Operations Total: | | \$601,276 |
| Contracts, Risk Mgmt, Purchasing | | |
| <u>Personnel Expenses</u> | | |
| Staff-Exempt | | \$354,403 |
| Director | \$103,951 | |
| Program Manager | \$73,902 | |
| Program Manager | \$63,726 | |
| Fiscal Advanced Analyst | \$59,890 | |
| Program Manager | \$52,934 | |
| Fiscal Support Specialist | \$39,166 | |
| Staff-Non-Exempt | | \$39,166 |
| F/B-Fringe Benefits | | \$125,139 |
| Contracts, Risk Mgmt, Purchasing Total: | | \$518,708 |
| Financial Operations Total: | | \$2,677,617 |

Fiscal Year 2016 - 2017 General Fund Budget Detail (Expenditures)
Finance Administration
Business Operations
Personnel Expenses
Staff-Exempt

| | |
|--------------------------------|----------|
| Director | \$98,941 |
| Business Sys Principal Analyst | \$65,320 |
| Business Sys Principal Analyst | \$63,726 |
| Business Sys Advanced Analyst | \$60,636 |

\$281,205
F/B-Fringe Benefits
\$87,174
Business Operations Total:
\$368,379
Employee Service Ctr Operations
Personnel Expenses
Staff-Exempt

| | |
|--------------------------|-----------|
| Director | \$114,744 |
| Program Manager Advanced | \$76,293 |
| Program Manager Advanced | \$76,293 |
| Program Manager | \$63,726 |
| Fiscal Advanced Analyst | \$57,715 |
| Fiscal Analyst | \$54,256 |
| Human Resources Analyst | \$52,934 |

\$495,961
Staff-Non-Exempt
\$206,002

| | |
|----------------------------|----------|
| Fiscal Support Specialist | \$44,304 |
| Fiscal Support Specialist | \$43,222 |
| Fiscal Support Specialist | \$39,166 |
| Fiscal Support Specialist | \$39,166 |
| Human Resources Specialist | \$39,166 |

F/B-Fringe Benefits
\$234,089
Operating Expenses
Communications & Utilities
\$10,000
Contractual Services
\$90,530
Employee Service Ctr Operations Total:
\$1,036,582
Finance Vice Chancellor Operations
Personnel Expenses
Administrators

| | |
|------------------------------|-----------|
| Exec Vice Chancellor Finance | \$196,661 |
|------------------------------|-----------|

\$196,661
Staff-Exempt

| | |
|---------------------|----------|
| Executive Assistant | \$63,726 |
|---------------------|----------|

\$63,726
Staff-Non-Exempt

| | |
|---------------------|----------|
| Support Coordinator | \$41,933 |
|---------------------|----------|

\$41,933
Other Compensation
\$2,444
F/B-Fringe Benefits
\$85,751
Operating Expenses
Communications & Utilities
\$791
Travel
\$1,000
Contractual Services
\$216,332
Supplies & Materials
\$5,195
Current Fixed Charges
\$250
Reserves&Contingency
\$27,527
Finance Vice Chancellor Operations Total:
\$641,610
Grants Resource Office

Fiscal Year 2016 - 2017 General Fund Budget Detail (Expenditures)

| | | |
|---------------------------------------|----------|--------------------|
| <u>Personnel Expenses</u> | | |
| Staff-Exempt | | \$123,000 |
| Program Manager Advanced | \$72,617 | |
| Advanced Program Coordinator | \$50,383 | |
| Staff-Non-Exempt | | \$39,166 |
| Program Assistant | \$39,166 | |
| F/B-Fringe Benefits | | \$53,405 |
| <u>Operating Expenses</u> | | |
| Communications & Utilities | | \$800 |
| Travel | | \$5,000 |
| Supplies & Materials | | \$6,000 |
| Current Fixed Charges | | \$13,000 |
| Grants Resource Office Total: | | \$240,371 |
| Finance Administration Total: | | \$2,286,942 |
| Finance Total: | | \$4,964,559 |

Fiscal Year 2016 - 2017 General Fund Budget Detail (Expenditures)**Admin Services And Facilities****DPS Operations****Personnel Expenses****Administrators****\$100,663**

Administrator

\$105,553

Staff-Classified**\$1,685,994****Staff-Exempt****\$50,383**

Police Commander

\$78,200

Advanced Program Coordinator

\$50,383

Staff-Non-Exempt**\$1,179,493**

Fiscal Year 2016 - 2017 General Fund Budget Detail (Expenditures)

| | | |
|---|----------|--------------------|
| Community Service Officer | \$20,841 | |
| Community Service Officer | \$20,841 | |
| Community Service Officer | \$20,841 | |
| Community Service Officer | \$20,841 | |
| Community Service Officer | \$20,841 | |
| Community Service Officer | \$20,841 | |
| Community Service Officer | \$20,841 | |
| Community Service Officer | \$20,841 | |
| Community Service Officer | \$20,841 | |
| Community Service Officer | \$20,841 | |
| Community Service Officer | \$20,841 | |
| Other Compensation | | \$220,969 |
| F/B-Fringe Benefits | | \$1,488,034 |
| <u>Operating Expenses</u> | | |
| Communications & Utilities | | \$81,616 |
| Travel | | \$28,200 |
| Contractual Services | | \$238,112 |
| Supplies & Materials | | \$66,475 |
| Current Fixed Charges | | \$12,850 |
| Expense Transfer And Reimbursement | | \$(5,000) |
| DPS Operations Total: | | \$5,147,789 |

Fiscal Year 2016 - 2017 General Fund Budget Detail (Expenditures)
Environ Health/Safety Operations
Personnel Expenses

| | | |
|---------------------|--|------------------|
| Staff-Exempt | | \$199,263 |
|---------------------|--|------------------|

| | | |
|----------|----------|--|
| Director | \$91,877 | |
|----------|----------|--|

| | | |
|-----------------------------|----------|--|
| Environmental Program Coord | \$50,383 | |
|-----------------------------|----------|--|

| | | |
|-----------------------------|----------|--|
| Environmental Program Coord | \$50,383 | |
|-----------------------------|----------|--|

| | | |
|-------------------------|--|-----------------|
| Staff-Non-Exempt | | \$34,736 |
|-------------------------|--|-----------------|

| | | |
|-------------------------------|----------|--|
| Trades/Maintenance Specialist | \$34,736 | |
|-------------------------------|----------|--|

| | | |
|---------------------------|--|----------------|
| Other Compensation | | \$2,000 |
|---------------------------|--|----------------|

| | | |
|----------------------------|--|-----------------|
| F/B-Fringe Benefits | | \$75,709 |
|----------------------------|--|-----------------|

Operating Expenses

| | | |
|---------------------------------------|--|-----------------|
| Communications & Utilities | | \$87,625 |
|---------------------------------------|--|-----------------|

| | | |
|---------------|--|----------------|
| Travel | | \$5,000 |
|---------------|--|----------------|

| | | |
|-----------------------------|--|--------------------|
| Contractual Services | | \$2,211,000 |
|-----------------------------|--|--------------------|

| | | |
|---------------------------------|--|-----------------|
| Supplies & Materials | | \$12,003 |
|---------------------------------|--|-----------------|

| | | |
|------------------------------|--|----------------|
| Current Fixed Charges | | \$8,000 |
|------------------------------|--|----------------|

| | | |
|---|--|-------------------|
| Expense Transfer And Reimbursement | | \$(15,000) |
|---|--|-------------------|

| | | |
|--|--|--------------------|
| Environ Health/Safety Operations Total: | | \$2,620,336 |
|--|--|--------------------|

Fiscal Year 2016 - 2017 General Fund Budget Detail (Expenditures)
Facilities Planning
Personnel Expenses

| | | |
|---------------------|--|------------------|
| Staff-Exempt | | \$182,397 |
|---------------------|--|------------------|

| | | |
|----------------------------|----------|--|
| Facilities Project Manager | \$66,932 | |
|----------------------------|----------|--|

| | | |
|----------------------------|----------|--|
| Facilities Project Manager | \$56,308 | |
|----------------------------|----------|--|

| | | |
|----------------------------|----------|--|
| Facilities Project Manager | \$56,308 | |
|----------------------------|----------|--|

| | | |
|-------------------------|--|-----------------|
| Staff-Non-Exempt | | \$79,310 |
|-------------------------|--|-----------------|

| | | |
|-------------------|----------|--|
| Program Assistant | \$40,144 | |
|-------------------|----------|--|

| | | |
|-------------------|----------|--|
| Program Assistant | \$39,166 | |
|-------------------|----------|--|

| | | |
|---------------------------|--|-----------------|
| Other Compensation | | \$15,000 |
|---------------------------|--|-----------------|

| | | |
|----------------------------|--|-----------------|
| F/B-Fringe Benefits | | \$90,399 |
|----------------------------|--|-----------------|

Operating Expenses

| | | |
|---------------------------------------|--|----------------|
| Communications & Utilities | | \$1,800 |
|---------------------------------------|--|----------------|

| | | |
|---------------|--|----------------|
| Travel | | \$3,500 |
|---------------|--|----------------|

| | | |
|-----------------------------|--|-----------------|
| Contractual Services | | \$17,200 |
|-----------------------------|--|-----------------|

| | | |
|---------------------------------|--|----------------|
| Supplies & Materials | | \$6,500 |
|---------------------------------|--|----------------|

| | | |
|------------------------------|--|----------------|
| Current Fixed Charges | | \$1,000 |
|------------------------------|--|----------------|

| | | |
|-----------------------------------|--|------------------|
| Facilities Planning Total: | | \$397,106 |
|-----------------------------------|--|------------------|

Fiscal Year 2016 - 2017 General Fund Budget Detail (Expenditures)
Facilities Vice Chancellor Oper.

| | | |
|--|-----------|------------------|
| <u>Personnel Expenses</u> | | |
| Administrators | | \$170,576 |
| Vice Chancellor | \$170,576 | |
| Staff-Non-Exempt | | \$42,973 |
| Support Coordinator | \$42,973 | |
| Other Compensation | | \$45,375 |
| F/B-Fringe Benefits | | \$68,251 |
| <u>Operating Expenses</u> | | |
| Travel | | \$10,000 |
| Contractual Services | | \$17,720 |
| Supplies & Materials | | \$16,500 |
| Current Fixed Charges | | \$5,300 |
| Reserves&Contingency | | \$(27,080) |
| Facilities Vice Chancellor Oper. Total: | | \$349,615 |

Fiscal Year 2016 - 2017 General Fund Budget Detail (Expenditures)
Maint & Security Operations
Personnel Expenses
Staff-Exempt
\$418,824

| | |
|--------------------------------|----------|
| Director | \$91,877 |
| Fiscal Supervisor | \$63,707 |
| Business Sys Advanced Analyst | \$59,157 |
| Transportation/Support Svc Mgr | \$52,934 |
| Fiscal Analyst | \$50,383 |
| Fiscal Analyst | \$50,383 |
| Fiscal Analyst | \$50,383 |

Staff-Non-Exempt
\$713,252

| | |
|--------------------------------|----------|
| Fiscal Support Specialist | \$52,666 |
| Fiscal Support Specialist | \$47,694 |
| Materials Management Super | \$46,301 |
| Materials Management Super | \$45,157 |
| Trades/Maintenance Supervisor | \$45,157 |
| Fiscal Support Specialist | \$43,222 |
| Materials Management Specialst | \$43,035 |
| Materials Management Specialst | \$40,955 |
| Trades/Maintenance Specialist | \$40,144 |
| Fiscal Support Specialist | \$39,166 |
| Materials Management Specialst | \$38,022 |
| Support Specialist | \$36,962 |
| Support Specialist | \$36,962 |
| Materials Management Specialst | \$36,171 |
| Materials Management Specialst | \$31,928 |
| Materials Management Specialst | \$31,158 |
| Trades/Maintenance Technician | \$28,163 |

Other Compensation
\$80,264
F/B-Fringe Benefits
\$423,655
Operating Expenses
Communications & Utilities
\$5,000
Travel
\$10,000
Contractual Services
\$453,632
Supplies & Materials
\$222,119
Current Fixed Charges
\$366,472
Expense Transfer And Reimbursement
\$(360,000)
Maint & Security Operations Total:
\$2,333,218

Fiscal Year 2016 - 2017 General Fund Budget Detail (Expenditures)

Plant Operations

Personnel Expenses**Staff-Exempt****\$701,076**

| | |
|--------------------------------|----------|
| Director | \$96,529 |
| Facilities& Ops Superintendent | \$74,431 |
| Program Manager Advanced | \$72,617 |
| Facilities & Operations Mgr | \$70,342 |
| Facilities & Operations Mgr | \$66,952 |
| Facilities & Operations Mgr | \$65,320 |
| Facilities & Operations Mgr | \$63,726 |
| Facilities & Operations Mgr | \$63,726 |
| Facilities & Operations Mgr. | \$63,726 |
| Facilities Project Manager | \$63,707 |

Staff-Non-Exempt**\$3,099,292**

Fiscal Year 2016 - 2017 General Fund Budget Detail (Expenditures)

| | |
|--------------------------------|----------|
| Trades/Maintenance Supervisor | \$65,458 |
| Trades/Maintenance Spec Adv | \$55,016 |
| Trades/Maintenance Supervisor | \$51,106 |
| Trades/Maintenance Spec Adv | \$51,064 |
| Trades/Maintenance Supervisor | \$49,878 |
| Materials Management Super | \$48,651 |
| Trades/Maintenance Spec Adv | \$48,610 |
| Trades/Maintenance Spec Adv | \$46,280 |
| Trades/Maintenance Specialist | \$45,406 |
| Trades/Maintenance Specialist | \$45,406 |
| Trades/Maintenance Supervisor | \$45,157 |
| Trades/Maintenance Specialist | \$44,304 |
| Trades/Maintenance Specialist | \$44,304 |
| Trades/Maintenance Spec Adv | \$44,034 |
| Trades/Maintenance Spec Adv | \$44,034 |
| Trades/Maintenance Spec Adv | \$44,034 |
| Trades/Maintenance Specialist | \$43,222 |
| Trades/Maintenance Specialist | \$43,222 |
| Trades/Maintenance Specialist | \$43,222 |
| Trades/Maintenance Spec Adv | \$42,973 |
| Trades/Maintenance Specialist | \$42,328 |
| Trades/Maintenance Specialist | \$42,162 |
| Trades/Maintenance Specialist | \$42,162 |
| Trades/Maintenance Specialist | \$42,162 |
| Trades/Maintenance Spec Adv | \$41,933 |
| Trades/Maintenance Specialist | \$41,142 |
| Trades/Maintenance Specialist | \$41,142 |
| Trades/Maintenance Specialist | \$41,142 |
| Trades/Maintenance Specialist | \$41,142 |
| Trades/Maintenance Specialist | \$41,142 |
| Trades/Maintenance Specialist | \$40,789 |
| Trades/Maintenance Specialist | \$40,144 |
| Trades/Maintenance Specialist | \$40,144 |
| Trades/Maintenance Specialist | \$40,144 |
| Trades/Maintenance Specialist | \$40,144 |
| Trades/Maintenance Specialist | \$40,144 |
| Trades/Maintenance Specialist | \$40,144 |
| Trades/Maintenance Specialist | \$40,144 |
| Trades/Maintenance Specialist | \$40,144 |
| Trades/Maintenance Specialist | \$40,144 |
| Trades/Maintenance Specialist | \$40,144 |
| Trades/Maintenance Specialist | \$40,144 |
| Trades/Maintenance Specialist | \$39,166 |
| Trades/Maintenance Specialist | \$39,166 |
| Trades/Maintenance Specialist | \$39,166 |
| Trades/Maintenance Specialist | \$39,166 |
| Trades/Maintenance Specialist | \$39,166 |
| Trades/Maintenance Specialist | \$39,166 |
| Trades/Maintenance Specialist | \$39,166 |
| Trades/Maintenance Specialist | \$39,166 |
| Trades/Maintenance Specialist | \$39,166 |
| Trades/Maintenance Specialist | \$39,166 |
| Materials Management Specialst | \$38,979 |
| Trades/Maintenance Technician | \$38,792 |
| Trades/Maintenance Specialist | \$36,962 |
| Trades/Maintenance Technician | \$36,046 |
| Trades/Maintenance Specialist | \$34,736 |
| Trades/Maintenance Specialist | \$34,736 |
| Materials Mgmt Specialist | \$31,158 |
| Materials Management Specialst | \$31,158 |
| Materials Management Specialst | \$31,158 |
| Materials Mgmt Specialist | \$30,389 |
| Materials Management Specialst | \$30,389 |
| Materials Management Specialst | \$30,389 |
| Materials Management Specialst | \$30,389 |
| Trades/Maintenance Technician | \$30,326 |

Fiscal Year 2016 - 2017 General Fund Budget Detail (Expenditures)

| | | |
|---|----------|--------------------|
| Trades/Maintenance Technician | \$30,326 | |
| Trades/Maintenance Technician | \$29,598 | |
| Trades/Maintenance Technician | \$29,598 | |
| Trades/Maintenance Technician | \$28,870 | |
| Trades/Maintenance Technician | \$28,870 | |
| Trades/Maintenance Technician | \$28,870 | |
| Trades/Maintenance Technician | \$28,163 | |
| Trades/Maintenance Technician | \$28,163 | |
| Trades/Maintenance Technician | \$28,163 | |
| Trades/Maintenance Technician | \$28,163 | |
| Trades/Maintenance Technician | \$28,163 | |
| Trades/Maintenance Technician | \$28,163 | |
| Trades/Maintenance Technician | \$28,163 | |
| Trades/Maintenance Technician | \$28,163 | |
| Trades/Maintenance Technician | \$28,163 | |
| Trades/Maintenance Technician | \$28,163 | |
| Trades/Maintenance Technician | \$28,163 | |
| Trades/Maintenance Technician | \$28,163 | |
| Trades/Maintenance Technician | \$28,163 | |
| Trades/Maintenance Technician | \$28,163 | |
| Trades/Maintenance Technician | \$28,163 | |
| Trades/Maintenance Technician | \$28,163 | |
| Trades/Maintenance Technician | \$28,163 | |
| Trades/Maintenance Technician | \$28,163 | |
| Trades/Maintenance Technician | \$28,163 | |
| Trades/Maintenance Technician | \$28,163 | |
| Trades/Maintenance Technician | \$28,163 | |
| Trades/Maintenance Technician | \$28,163 | |
| Trades/Maintenance Technician | \$28,163 | |
| Other Compensation | | \$40,000 |
| F/B-Fringe Benefits | | \$1,433,859 |
| <u>Operating Expenses</u> | | |
| Communications & Utilities | | \$90,900 |
| Travel | | \$7,500 |
| Contractual Services | | \$1,004,073 |
| Supplies & Materials | | \$432,500 |
| Current Fixed Charges | | \$32,532 |
| Expense Transfer And Reimbursement | | \$(305,000) |
| Plant Operations Total: | | \$6,536,732 |

Fiscal Year 2016 - 2017 General Fund Budget Detail (Expenditures)

Utilities Operations

Operating Expenses

Communications & Utilities

\$5,274,566

Contractual Services

\$3,280

Expense Transfer And Reimbursement

\$(99,650)

Utilities Operations Total:

\$5,178,196

Admin Services And Facilities Total:

\$22,562,992

Fiscal Year 2016 - 2017 General Fund Budget Detail (Expenditures)
Human Resources
Human Resources Administration
Operations HR AVC
Candidate Travel
Operating Expenses
Travel

\$20,000
Candidate Travel Total:

\$20,000
Employee Background Checks
Operating Expenses
Contractual Services

\$55,000
Employee Background Checks Total:

\$55,000
Employee Medical Tests
Operating Expenses
Contractual Services

\$1,500
Employee Medical Tests Total:

\$1,500
Employee Consult & Personnel Ops
Personnel Expenses
Staff-Exempt
\$56,308

Human Resources Adv Analyst \$56,308

F/B-Fringe Benefits
\$17,455
Operating Expenses
Travel
\$1,500
Contractual Services
\$12,000
Supplies & Materials
\$800
Employee Consult & Personnel Ops Total:

\$88,063
Human Resources AV Chancellor
Personnel Expenses
Administrators
\$128,158

Assistant Vice Chancellor \$128,158

Staff-Exempt
\$423,321

Program Manager \$92,294

Program Manager \$65,320

Human Resources Adv Analyst \$60,636

Human Resources Analyst \$54,256

Human Resources Analyst \$51,643

Human Resources Analyst \$50,383

Human Resources Analyst \$50,383

Staff-Non-Exempt
\$67,329

Human Resources Specialist \$39,166

Support Assistant \$28,163

Other Compensation
\$2,500
F/B-Fringe Benefits
\$190,015
Operating Expenses
Communications & Utilities
\$200
Travel
\$3,500
Contractual Services
\$4,729
Supplies & Materials
\$1,690
Current Fixed Charges
\$1,400

Fiscal Year 2016 - 2017 General Fund Budget Detail (Expenditures)

| | | |
|--------------------------------------|-----------|--------------------|
| Human Resources AV Chancellor Total: | | \$822,842 |
| Job Fairs | | |
| <u>Operating Expenses</u> | | |
| Travel | | \$1,000 |
| Contractual Services | | \$1,500 |
| Supplies & Materials | | \$1,000 |
| Job Fairs Total: | | \$3,500 |
| Recruitment Advertising | | |
| <u>Operating Expenses</u> | | |
| Contractual Services | | \$30,000 |
| Recruitment Advertising Total: | | \$30,000 |
| Operations HR AVC Total: | | \$1,020,905 |
| Operations HRIS | | |
| HR Class Comp Operations | | |
| <u>Personnel Expenses</u> | | |
| Staff-Exempt | | \$72,617 |
| Program Manager Advanced | \$72,617 | |
| Staff-Non-Exempt | | \$40,144 |
| Human Resources Specialist | \$40,144 | |
| F/B-Fringe Benefits | | \$38,167 |
| <u>Operating Expenses</u> | | |
| Communications & Utilities | | \$1,000 |
| Travel | | \$1,200 |
| Contractual Services | | \$3,000 |
| Supplies & Materials | | \$2,000 |
| HR Class Comp Operations Total: | | \$158,128 |
| HSRIS Operations | | |
| <u>Personnel Expenses</u> | | |
| Staff-Exempt | | \$303,766 |
| Director | \$103,951 | |
| Program Manager Advanced | \$76,293 | |
| Business Sys Principal Analyst | \$63,726 | |
| Program Coordinator | \$44,463 | |
| Staff-Non-Exempt | | \$120,452 |
| Human Resources Specialist | \$41,142 | |
| Human Resources Specialist | \$40,144 | |
| Human Resources Specialist | \$39,166 | |
| F/B-Fringe Benefits | | \$141,143 |
| <u>Operating Expenses</u> | | |
| Travel | | \$3,000 |
| Contractual Services | | \$7,000 |
| Supplies & Materials | | \$1,000 |
| HSRIS Operations Total: | | \$576,361 |
| HRIS | | |
| <u>Operating Expenses</u> | | |
| Travel | | \$3,000 |
| Contractual Services | | \$4,000 |

Fiscal Year 2016 - 2017 General Fund Budget Detail (Expenditures)

| | | |
|------------------------------------|-----------|-------------------------|
| Supplies & Materials | | <u>\$2,000</u> |
| HRIS Total: | | <u>\$9,000</u> |
| Operations HRIS Total: | | <u><u>\$743,489</u></u> |
| Operations Vice Chancellor | | |
| Vice Chancellor Operations | | |
| <u>Personnel Expenses</u> | | |
| Administrators | | \$170,576 |
| Vice Chancellor | \$170,576 | |
| Staff-Non-Exempt | | \$45,136 |
| Support Coordinator | \$45,136 | |
| Other Compensation | | \$1,000 |
| F/B-Fringe Benefits | | \$60,442 |
| <u>Operating Expenses</u> | | |
| Communications & Utilities | | \$500 |
| Travel | | \$46,680 |
| Contractual Services | | \$106,018 |
| Supplies & Materials | | \$23,688 |
| Supplies-Just-In-Time | | \$8,000 |
| Current Fixed Charges | | \$582 |
| Reserves&Contingency | | <u>\$(35,405)</u> |
| Vice Chancellor Operations Total: | | <u>\$427,217</u> |
| Meet and Confer | | |
| <u>Operating Expenses</u> | | |
| Supplies & Materials | | <u>\$200</u> |
| Meet and Confer Total: | | \$200 |
| Staff Council | | |
| <u>Operating Expenses</u> | | |
| Supplies & Materials | | <u>\$200</u> |
| Staff Council Total: | | <u>\$200</u> |
| Operations Vice Chancellor Total: | | <u><u>\$427,617</u></u> |
| Empl Relations & Org Effectiveness | | |
| College Wide Training | | |
| <u>Personnel Expenses</u> | | |
| Other Compensation | | \$5,000 |
| F/B-Fringe Benefits | | \$975 |
| <u>Operating Expenses</u> | | |
| Travel | | \$6,035 |
| Contractual Services | | \$42,807 |
| Professional Development | | \$32,000 |
| Supplies & Materials | | \$4,412 |
| Current Fixed Charges | | <u>\$1,275</u> |
| College Wide Training Total: | | <u>\$92,504</u> |
| Leadership Development | | |
| <u>Operating Expenses</u> | | |
| Contractual Services | | \$25,000 |

Fiscal Year 2016 - 2017 General Fund Budget Detail (Expenditures)

| | | |
|--|----------|--------------------|
| Supplies & Materials | | \$25,000 |
| Leadership Development Total: | | \$50,000 |
| Org and Professional Dev Operations | | |
| <u>Personnel Expenses</u> | | |
| Staff-Exempt | | \$265,127 |
| Director | \$91,877 | |
| Human Resources Adv Analyst | \$60,636 | |
| Human Resources Adv Analyst | \$56,308 | |
| Instructional Designer | \$56,306 | |
| F/B-Fringe Benefits | | \$82,189 |
| <u>Operating Expenses</u> | | |
| Contractual Services | | \$19,000 |
| Supplies & Materials | | \$5,000 |
| Current Fixed Charges | | \$1,500 |
| Org and Professional Dev Operations Total: | | \$372,816 |
| Empl Relations & Org Effectiveness Total: | | \$515,320 |
| Human Resources Administration Total: | | \$2,707,331 |
| Human Resources Total: | | \$2,707,331 |

Fiscal Year 2016 - 2017 General Fund Budget Detail (Expenditures)
Information Technology
Campus Staff
Personnel Expenses
Staff-Exempt
\$829,172

| | |
|---------------|----------|
| Director | \$91,877 |
| IT Manager | \$72,100 |
| IT Manager | \$63,726 |
| IT Manager | \$63,726 |
| IT Supervisor | \$63,707 |
| IT Supervisor | \$57,715 |
| IT Supervisor | \$57,715 |
| IT Supervisor | \$56,308 |
| IT Analyst | \$50,383 |
| IT Analyst | \$50,383 |
| IT Analyst | \$50,383 |
| IT Analyst | \$50,383 |
| IT Analyst | \$50,383 |
| IT Analyst | \$50,383 |

Staff-Non-Exempt
\$982,907

| | |
|-----------------------|----------|
| IT Technician | \$47,320 |
| IT Specialist | \$46,280 |
| IT Specialist | \$46,280 |
| Laboratory Supervisor | \$45,157 |
| IT Specialist | \$44,034 |
| IT Specialist | \$44,034 |
| IT Technician | \$43,950 |
| IT Specialist | \$42,973 |
| IT Specialist | \$42,973 |
| IT Specialist | \$41,933 |
| IT Specialist | \$41,933 |
| IT Specialist | \$41,933 |
| IT Specialist | \$41,933 |
| IT Specialist | \$41,933 |
| IT Specialist | \$41,933 |
| IT Specialist | \$41,933 |
| IT Specialist | \$41,933 |
| IT Specialist | \$41,933 |
| IT Specialist | \$41,933 |
| IT Specialist | \$41,933 |
| IT Specialist | \$41,933 |
| IT Specialist | \$41,933 |
| IT Specialist | \$41,933 |
| IT Specialist | \$41,933 |
| IT Technician | \$40,789 |
| Laboratory Specialist | \$39,166 |

Other Compensation
\$25,500
F/B-Fringe Benefits
\$645,349
Operating Expenses
Communications & Utilities
\$8,400
Travel
\$23,092
Contractual Services
\$5,500
Supplies & Materials
\$12,065
Non Capital Equipment
\$10,200
Current Fixed Charges
\$2,381
Campus Staff Total:

\$2,544,566

Fiscal Year 2016 - 2017 General Fund Budget Detail (Expenditures)
Client Services
Client Services Staff
Personnel Expenses
Staff-Exempt **\$427,936**

| | |
|----------------------|-----------|
| Director | \$111,944 |
| IT Systems Architect | \$74,431 |
| IT Principal Analyst | \$63,726 |
| IT Manager | \$63,726 |
| IT Principal Analyst | \$63,726 |
| IT Analyst | \$50,383 |

Staff-Non-Exempt **\$125,799**

| | |
|---------------|----------|
| IT Specialist | \$41,933 |
| IT Specialist | \$41,933 |
| IT Specialist | \$41,933 |

Other Compensation **\$2,270**
F/B-Fringe Benefits **\$182,165**
Operating Expenses
Travel **\$14,008**
Contractual Services **\$1,730**
Supplies & Materials **\$1,559**
Non Capital Equipment **\$1,308**
Current Fixed Charges **\$100**
Client Services Staff Total: **\$756,875**
Client Services Support
Operating Expenses
Communications & Utilities **\$20**
Contractual Services **\$831,663**
Supplies & Materials **\$500**
Non Capital Equipment **\$6,000**
Client Services Support Total: **\$838,183**
Client Services Total: **\$1,595,058**

Fiscal Year 2016 - 2017 General Fund Budget Detail (Expenditures)
Development Services
Development Services Operations
Personnel Expenses
Staff-Exempt

| | |
|----------------------|----------|
| Director | \$94,174 |
| IT Principal Analyst | \$73,902 |
| IT Principal Analyst | \$66,952 |
| IT Principal Analyst | \$65,320 |
| IT Principal Analyst | \$63,726 |
| IT Advanced Analyst | \$57,715 |
| IT Advanced Analyst | \$56,308 |

\$478,097
F/B-Fringe Benefits
\$148,210
Operating Expenses
Travel
\$12,600
Contractual Services
\$6,283
Supplies & Materials
\$1,128
Current Fixed Charges
\$1,145
Development Services Operations Total:

\$647,463
Development Services Total:

\$647,463

Fiscal Year 2016 - 2017 General Fund Budget Detail (Expenditures)
Network Services
Network Services Staff
Personnel Expenses
Staff-Exempt
\$364,977

| | |
|----------------------|----------|
| Director | \$91,877 |
| IT Principal Analyst | \$73,902 |
| IT Principal Analyst | \$63,726 |
| IT Principal Analyst | \$63,726 |
| IT Advanced Analyst | \$56,308 |
| IT Analyst | \$45,136 |
| IT Analyst | \$44,034 |
| IT Analyst | \$41,933 |

Staff-Non-Exempt
\$169,916

| | |
|---------------|----------|
| IT Technician | \$38,813 |
|---------------|----------|

Other Compensation
\$7,000
F/B-Fringe Benefits
\$180,775
Operating Expenses
Travel
\$11,000
Contractual Services
\$2,500
Supplies & Materials
\$8,906
Network Services Staff Total:
\$745,074
Network Services Support
Operating Expenses
Communications & Utilities
\$407,241
Contractual Services
\$1,047,677
Supplies & Materials
\$18,000
Non Capital Equipment
\$125,000
Network Services Support Total:
\$1,597,918
Network Services Total:
\$2,342,992

Fiscal Year 2016 - 2017 General Fund Budget Detail (Expenditures)
Technical Services
Technical Services Staff
Personnel Expenses
Staff-Exempt
\$1,047,808

| | |
|----------------------|----------|
| Director | \$96,529 |
| IT Principal Analyst | \$83,614 |
| IT Principal Analyst | \$75,750 |
| IT Manager | \$73,902 |
| IT Systems Architect | \$72,617 |
| IT Principal Analyst | \$72,100 |
| IT Principal Analyst | \$68,626 |
| IT Advanced Analyst | \$68,604 |
| IT Principal Analyst | \$66,952 |
| IT Principal Analyst | \$65,320 |
| IT Principal Analyst | \$63,726 |
| IT Principal Analyst | \$63,726 |
| IT Principal Analyst | \$63,726 |
| IT Advanced Analyst | \$56,308 |
| IT Advanced Analyst | \$56,308 |

Other Compensation
\$4,803
F/B-Fringe Benefits
\$325,758
Operating Expenses
Travel
\$28,800
Contractual Services
\$25,000
Supplies & Materials
\$2,050
Non Capital Equipment
\$7,500
Current Fixed Charges
\$1,000
Technical Services Staff Total:
\$1,442,719
Technical Services Support
Operating Expenses
Contractual Services
\$1,878,514
Technical Services Support Total:
\$1,878,514
Technical Services Total:
\$3,321,233

Fiscal Year 2016 - 2017 General Fund Budget Detail (Expenditures)
Info Tech Vice Chancellor
Info Tech VC Operations
Personnel Expenses
Administrators
\$144,293

Deputy Executive Administrator \$144,293

Staff-Exempt
\$142,260

Fiscal Analyst \$50,383

Staff-Non-Exempt
\$41,933

Support Coordinator \$41,933

Other Compensation
\$4,682
F/B-Fringe Benefits
\$97,442
Operating Expenses
Travel
\$25,000
Contractual Services
\$43,627
Supplies & Materials
\$33,747
Reserves&Contingency
\$(451,591)
Info Tech VC Operations Total:
\$81,393
Info Tech Vice Chancellor Total:
\$81,393

Fiscal Year 2016 - 2017 General Fund Budget Detail (Expenditures)**Records Management****Personnel Expenses****Staff-Exempt****\$85,954**

Director

\$85,954

F/B-Fringe Benefits**\$26,646****Operating Expenses****Travel****\$4,500****Contractual Services****\$30,000****Supplies & Materials****\$1,500****Records Management Total:****\$148,600**

Fiscal Year 2016 - 2017 General Fund Budget Detail (Expenditures)
Cyber Security
Personnel Expenses

| | | |
|---------------------|--|------------------|
| Staff-Exempt | | \$136,343 |
|---------------------|--|------------------|

| | | |
|----------|----------|--|
| Director | \$91,877 | |
|----------|----------|--|

| | | |
|----------------------|----------|--|
| IT Systems Architect | \$72,617 | |
|----------------------|----------|--|

| | | |
|----------------------|----------|--|
| IT Principal Analyst | \$63,726 | |
|----------------------|----------|--|

| | | |
|----------------------------|--|-----------------|
| F/B-Fringe Benefits | | \$42,266 |
|----------------------------|--|-----------------|

Operating Expenses

| | | |
|---------------------------------------|--|----------------|
| Communications & Utilities | | \$1,000 |
|---------------------------------------|--|----------------|

| | | |
|---------------|--|----------------|
| Travel | | \$6,200 |
|---------------|--|----------------|

| | | |
|-----------------------------|--|------------------|
| Contractual Services | | \$317,360 |
|-----------------------------|--|------------------|

| | | |
|---------------------------------|--|----------------|
| Supplies & Materials | | \$2,500 |
|---------------------------------|--|----------------|

| | | |
|------------------------------|--|------------------|
| Cyber Security Total: | | \$505,669 |
|------------------------------|--|------------------|

| | | |
|--------------------------------------|--|---------------------|
| Information Technology Total: | | \$11,186,974 |
|--------------------------------------|--|---------------------|

Fiscal Year 2016 - 2017 General Fund Budget Detail (Expenditures)
Provost and Academic Services
Academic Services
Academic Services Operations
Personnel Expenses
Administrators

Assistant Vice Chancellor

\$131,235

\$131,235
F/B-Fringe Benefits
\$32,809
Operating Expenses
Travel
\$4,500
Supplies & Materials
\$2,500
Academic Services Operations Total:
\$171,044
Academic Services
Faculty Learning Academy
Personnel Expenses
Additional Compensation-Faculty
\$16,000
F/B-Fringe Benefits
\$3,120
Operating Expenses
Supplies & Materials
\$965
Faculty Learning Academy Total:
\$20,085
Faculty Mentoring Program
Personnel Expenses
Additional Compensation-Faculty
\$12,555
Other Compensation
\$4,182
F/B-Fringe Benefits
\$3,263
Faculty Mentoring Program Total:
\$20,000
Faculty Senate
Personnel Expenses
Other Compensation
\$6,250
F/B-Fringe Benefits
\$1,219
Operating Expenses
Contractual Services
\$837
Supplies & Materials
\$1,350
Faculty Senate Total:
\$9,656
Academic Services Total:
\$49,741
Educational Curriculum Services
Articulation Task Force
Operating Expenses
Travel
\$5,000
Articulation Task Force Total:
\$5,000
AZ Tsfr Articulation Support Sys
Operating Expenses
Supplies & Materials
\$54,000
AZ Tsfr Articulation Support Sys Total:
\$54,000
Curriculum - Articulation Operation
Personnel Expenses

Fiscal Year 2016 - 2017 General Fund Budget Detail (Expenditures)

| | | |
|---|----------|------------------|
| Staff-Exempt | | \$286,680 |
| Director | \$98,941 | |
| Curriculum Coordinator | \$72,968 | |
| Business Sys Advanced Analyst | \$59,157 | |
| Curriculum Coordinator | \$55,614 | |
| Staff-Non-Exempt | | \$121,243 |
| Student Services Specialist | \$43,222 | |
| Student Services Specialist | \$40,144 | |
| Support Specialist | \$37,877 | |
| Other Compensation | | \$422 |
| F/B-Fringe Benefits | | \$136,238 |
| <u>Operating Expenses</u> | | |
| Communications & Utilities | | \$50 |
| Travel | | \$7,300 |
| Contractual Services | | \$13,650 |
| Supplies & Materials | | \$4,500 |
| Curriculum - Articulation Operation Total: | | \$570,083 |
| Educational Curriculum Services Total: | | \$629,083 |
| Faculty Certification and Standards | | |
| <u>Personnel Expenses</u> | | |
| Staff-Exempt | | \$218,449 |
| Human Resources Analyst | \$57,003 | |
| Human Resources Analyst | \$54,256 | |
| Human Resources Analyst | \$54,256 | |
| Human Resources Analyst | \$52,934 | |
| Staff-Non-Exempt | | \$30,389 |
| Support Technician | \$30,389 | |
| F/B-Fringe Benefits | | \$79,571 |
| <u>Operating Expenses</u> | | |
| Communications & Utilities | | \$800 |
| Travel | | \$2,000 |
| Contractual Services | | \$150 |
| Supplies & Materials | | \$5,000 |
| Current Fixed Charges | | \$2,196 |
| Faculty Certification and Standards Total: | | \$338,555 |
| Library Technology Services | | |
| MC-Library Materials | | |
| <u>Operating Expenses</u> | | |
| Contractual Services | | \$227,416 |
| Supplies & Materials | | \$81,524 |
| Current Fixed Charges | | \$100 |
| Capital Expenditures | | \$459,804 |
| MC-Library Materials Total: | | \$768,844 |
| Library Services Operations | | |
| <u>Personnel Expenses</u> | | |
| Staff-Exempt | | \$136,337 |
| Director | \$85,954 | |
| District Library Database Mgr | \$50,383 | |
| Staff-Non-Exempt | | \$244,962 |

Fiscal Year 2016 - 2017 General Fund Budget Detail (Expenditures)

| | | |
|---|----------|--------------------|
| Library Services Specialist | \$42,869 | |
| Fiscal Support Specialist | \$39,166 | |
| Fiscal Support Specialist | \$39,166 | |
| Library Services Specialist | \$38,813 | |
| Library Services Specialist | \$36,962 | |
| Library Service Technician | \$32,552 | |
| F/B-Fringe Benefits | | \$137,799 |
| <u>Operating Expenses</u> | | |
| Communications & Utilities | | \$2,000 |
| Travel | | \$4,300 |
| Contractual Services | | \$50,050 |
| Supplies & Materials | | \$22,000 |
| Current Fixed Charges | | \$20,500 |
| Library Services Operations Total: | | \$617,948 |
| MC- Library System | | |
| <u>Operating Expenses</u> | | |
| Communications & Utilities | | \$245 |
| Contractual Services | | \$75,086 |
| Supplies & Materials | | \$1,000 |
| Capital Expenditures | | \$8,108 |
| MC- Library System Total: | | \$84,439 |
| Library Technology Services Total: | | \$1,471,231 |
| Faculty Development Initiatives | | |
| <u>Personnel Expenses</u> | | |
| Additional Compensation-Faculty | | \$24,105 |
| Other Compensation | | \$1,000 |
| F/B-Fringe Benefits | | \$4,895 |
| Faculty Development Initiatives Total: | | \$30,000 |
| Academic Services Total: | | \$2,689,654 |

Fiscal Year 2016 - 2017 General Fund Budget Detail (Expenditures)
Accreditation
Personnel Expenses
Administrators **\$131,235**

 Assistant Vice Chancellor \$131,235
Additional Compensation-Faculty **\$75,000**
F/B-Fringe Benefits **\$47,434**
Operating Expenses
Travel **\$10,000**
Contractual Services **\$80,000**
Supplies & Materials **\$375**
Assessment Office
Personnel Expenses
Additional Compensation-Faculty **\$108,845**
Staff-Exempt **\$80,033**

 Director \$80,033
F/B-Fringe Benefits **\$46,035**
Operating Expenses
Travel **\$26,690**
Contractual Services **\$30,200**
Assessment Office Total: **\$291,803**

Program Quality Improvement
Personnel Expenses
Staff-Exempt **\$85,954**

 Director \$85,954
Staff-Non-Exempt **\$36,962**

 Support Specialist \$36,962
F/B-Fringe Benefits **\$41,061**
Operating Expenses
Travel **\$2,700**
Contractual Services **\$750**
Supplies & Materials **\$3,700**
Current Fixed Charges **\$500**
Program Quality Improvement Total: **\$171,627**

Program Review
Personnel Expenses
Adjunct Faculty **\$11,927**
F/B-Fringe Benefits **\$1,551**
Program Review Total: **\$13,478**

Accreditation Total: **\$820,952**

Fiscal Year 2016 - 2017 General Fund Budget Detail (Expenditures)

Developmental Education

Personnel Expenses

Administrators

\$100,663

Executive Director

\$100,663

F/B-Fringe Benefits

\$25,166

Developmental Education Total:

\$125,829

Fiscal Year 2016 - 2017 General Fund Budget Detail (Expenditures)
Provost Administration
Educational Svcs Operations
Provost Reserve
Personnel Expenses

| | |
|--------------|----------|
| Staff-Exempt | \$72,617 |
|--------------|----------|

| | |
|---------------------|----------|
| F/B-Fringe Benefits | \$22,511 |
|---------------------|----------|

Operating Expenses

| | |
|----------------------|----------|
| Supplies & Materials | \$36,000 |
|----------------------|----------|

| | |
|------------------------|-----------|
| Provost Reserve Total: | \$131,128 |
|------------------------|-----------|

Provost VC Operations
Personnel Expenses

| | |
|----------------|-----------|
| Administrators | \$271,697 |
|----------------|-----------|

| | | |
|------------------------------|-----------|--|
| Provost Exec Vice Chancellor | \$155,138 | |
|------------------------------|-----------|--|

| | | |
|----------|----------|--|
| Director | \$91,877 | |
|----------|----------|--|

| | | |
|----------|----------|--|
| Director | \$91,877 | |
|----------|----------|--|

| | |
|--------------|----------|
| Staff-Exempt | \$63,726 |
|--------------|----------|

| | | |
|---------------------|----------|--|
| Executive Assistant | \$63,726 | |
|---------------------|----------|--|

| | |
|------------------|----------|
| Staff-Non-Exempt | \$41,933 |
|------------------|----------|

| | | |
|---------------------|----------|--|
| Support Coordinator | \$41,933 | |
|---------------------|----------|--|

| | |
|--------------------|---------|
| Other Compensation | \$3,000 |
|--------------------|---------|

| | |
|---------------------|-----------|
| F/B-Fringe Benefits | \$104,618 |
|---------------------|-----------|

Operating Expenses

| | |
|----------------------------|---------|
| Communications & Utilities | \$2,000 |
|----------------------------|---------|

| | |
|--------|----------|
| Travel | \$32,466 |
|--------|----------|

| | |
|----------------------|---------|
| Contractual Services | \$3,200 |
|----------------------|---------|

| | |
|----------------------|---------|
| Supplies & Materials | \$9,000 |
|----------------------|---------|

| | |
|-----------------------|---------|
| Current Fixed Charges | \$4,000 |
|-----------------------|---------|

| | |
|----------------------|-------------|
| Reserves&Contingency | \$(184,888) |
|----------------------|-------------|

| | |
|------------------------------|-----------|
| Provost VC Operations Total: | \$350,752 |
|------------------------------|-----------|

| | |
|------------------------------------|-----------|
| Educational Svcs Operations Total: | \$481,880 |
|------------------------------------|-----------|

| | |
|-------------------------------|-----------|
| Provost Administration Total: | \$481,880 |
|-------------------------------|-----------|

Fiscal Year 2016 - 2017 General Fund Budget Detail (Expenditures)
Institutional Research and Planning
Personnel Expenses
Administrators
\$119,357

Assistant Vice Chancellor \$119,357

Staff-Exempt
\$375,675

IT Principal Analyst \$68,626

Research Project Manager \$66,952

Research Project Manager \$66,952

Research Advanced Analyst \$57,715

Research Advanced Analyst \$57,715

Research Advanced Analyst \$57,715

Staff-Non-Exempt
\$40,144

Research Specialist \$40,144

F/B-Fringe Benefits
\$161,954
Operating Expenses
Communications & Utilities
\$226
Travel
\$18,100
Contractual Services
\$16,959
Supplies & Materials
\$4,282
Current Fixed Charges
\$1,178
Institutional Research and Planning Total:
\$737,875

Fiscal Year 2016 - 2017 General Fund Budget Detail (Expenditures)
Student Development
Student AVC Operations
Personnel Expenses
Administrators

| | | |
|--|-----------|------------------|
| | \$119,357 | \$119,357 |
|--|-----------|------------------|

| | | |
|---------------------------|-----------|--|
| Assistant Vice Chancellor | \$119,357 | |
|---------------------------|-----------|--|

Staff-Non-Exempt

| | | |
|--|----------|-----------------|
| | \$42,973 | \$73,362 |
|--|----------|-----------------|

| | | |
|---------------------|----------|--|
| Support Coordinator | \$42,973 | |
|---------------------|----------|--|

| | | |
|--------------------|----------|--|
| Support Technician | \$30,389 | |
|--------------------|----------|--|

Other Compensation

| | |
|--|----------------|
| | \$3,000 |
|--|----------------|

F/B-Fringe Benefits

| | |
|--|-----------------|
| | \$59,035 |
|--|-----------------|

Operating Expenses
Communications & Utilities

| | |
|--|-------------|
| | \$10 |
|--|-------------|

Travel

| | |
|--|----------------|
| | \$4,515 |
|--|----------------|

Contractual Services

| | |
|--|--------------|
| | \$100 |
|--|--------------|

Supplies & Materials

| | |
|--|----------------|
| | \$4,720 |
|--|----------------|

Current Fixed Charges

| | |
|--|----------------|
| | \$1,600 |
|--|----------------|

Student AVC Operations Total:

| | |
|--|------------------|
| | \$265,699 |
|--|------------------|

Enrollment Services
Admissions
Admissions Operations
Personnel Expenses
Staff-Exempt

| | |
|--|------------------|
| | \$333,186 |
|--|------------------|

| | | |
|----------|----------|--|
| Director | \$91,877 | |
|----------|----------|--|

| | | |
|--------------------------------|----------|--|
| Business Sys Principal Analyst | \$66,952 | |
|--------------------------------|----------|--|

| | | |
|------------------------------|----------|--|
| Student Services Coordinator | \$62,153 | |
|------------------------------|----------|--|

| | | |
|------------------------------|----------|--|
| Student Services Coordinator | \$57,715 | |
|------------------------------|----------|--|

| | | |
|------------------------------|----------|--|
| Student Services Coordinator | \$57,715 | |
|------------------------------|----------|--|

| | | |
|-----------------------------|----------|--|
| Student Services Specialist | \$39,166 | |
|-----------------------------|----------|--|

Staff-Non-Exempt

| | |
|--|------------------|
| | \$318,655 |
|--|------------------|

| | | |
|-----------------------------|----------|--|
| Student Services Specialist | \$46,530 | |
|-----------------------------|----------|--|

| | | |
|-------------------|----------|--|
| Program Assistant | \$42,162 | |
|-------------------|----------|--|

| | | |
|-----------------------------|----------|--|
| Student Services Specialist | \$41,142 | |
|-----------------------------|----------|--|

| | | |
|-----------------------------|----------|--|
| Student Services Specialist | \$41,142 | |
|-----------------------------|----------|--|

| | | |
|-----------------------------|----------|--|
| Student Services Specialist | \$40,144 | |
|-----------------------------|----------|--|

| | | |
|-----------------------------|----------|--|
| Student Services Specialist | \$39,166 | |
|-----------------------------|----------|--|

| | | |
|-----------------------------|----------|--|
| Student Services Specialist | \$39,166 | |
|-----------------------------|----------|--|

| | | |
|-----------------------------|----------|--|
| Student Services Technician | \$32,552 | |
|-----------------------------|----------|--|

Other Compensation

| | |
|--|----------------|
| | \$9,283 |
|--|----------------|

F/B-Fringe Benefits

| | |
|--|------------------|
| | \$229,373 |
|--|------------------|

Operating Expenses
Communications & Utilities

| | |
|--|-----------------|
| | \$39,500 |
|--|-----------------|

Travel

| | |
|--|----------------|
| | \$6,500 |
|--|----------------|

Contractual Services

| | |
|--|-----------------|
| | \$41,500 |
|--|-----------------|

Supplies & Materials

| | |
|--|-----------------|
| | \$13,200 |
|--|-----------------|

Current Fixed Charges

| | |
|--|--------------|
| | \$800 |
|--|--------------|

Admissions Operations Total:

| | |
|--|------------------|
| | \$991,997 |
|--|------------------|

Admissions Total:

| | |
|--|------------------|
| | \$991,997 |
|--|------------------|

Enrollment Services Total:

| | |
|--|------------------|
| | \$991,997 |
|--|------------------|

Enrollment Strategies

Fiscal Year 2016 - 2017 General Fund Budget Detail (Expenditures)
Enrollment Management
Personnel Expenses
Staff-Exempt **\$299,548**

| | |
|--------------------------|----------|
| Advanced Program Manager | \$72,617 |
| Program Coordinator | \$50,305 |
| Program Coordinator | \$49,079 |
| Program Coordinator | \$49,079 |
| Program Coordinator | \$44,463 |
| Program Coordinator | \$44,463 |

F/B-Fringe Benefits **\$92,860**
Operating Expenses
Communications & Utilities **\$7,500**
Travel **\$50,000**
Contractual Services **\$238,266**
Supplies & Materials **\$50,000**
Current Fixed Charges **\$8,000**
Enrollment Management Total: **\$746,174**
Information Center
Personnel Expenses
Staff-Non-Exempt **\$102,731**

| | |
|-----------------------------|----------|
| Student Services Technician | \$36,816 |
| Student Services Technician | \$33,363 |
| Student Services Technician | \$32,552 |

Other Compensation **\$35,620**
F/B-Fringe Benefits **\$47,011**
Operating Expenses
Communications & Utilities **\$10,000**
Travel **\$200**
Contractual Services **\$3,000**
Supplies & Materials **\$3,000**
Current Fixed Charges **\$100**
Information Center Total: **\$201,662**
Enrollment Strategies Total: **\$947,836**
Financial Aid
All AZ Academic Team
Operating Expenses
Scholarships **\$10,000**
All AZ Academic Team Total: **\$10,000**
Chancellor Recognition Schlrship
Operating Expenses
Scholarships **\$40,000**
Chancellor Recognition Schlrship Total: **\$40,000**
Financial Aid Grants
Operating Expenses
Contractual Services **\$35,000**
Financial Aid Grants Total: **\$35,000**
Financial Aid Operations

Fiscal Year 2016 - 2017 General Fund Budget Detail (Expenditures)
Financial Aid Operations
Personnel Expenses
Administrators
\$100,663

Administrator \$105,553

Staff-Exempt
\$1,015,219

 Director \$85,954
 Fiscal Advanced Analyst \$66,932
 Business Sys Principal Analyst \$63,726
 Student Services Coordinator \$63,707
 Fiscal Advanced Analyst \$60,636
 Student Services Coordinator \$59,157
 Student Services Coordinator \$59,157
 Fiscal Advanced Analyst \$57,715
 Student Services Coordinator \$57,715
 Student Services Coordinator \$56,308
 Fiscal Advanced Analyst \$56,308
 Fiscal Advanced Analyst \$56,308
 Fiscal Advanced Analyst \$56,308
 Fiscal Analyst \$54,256
 Fiscal Analyst \$52,934
 Fiscal Analyst \$50,383

Staff-Non-Exempt
\$919,754

 Student Services Specialist \$53,976
 Student Services Specialist \$48,880
 Student Services Adv Spec \$47,445
 Student Services Adv Spec \$46,301
 Student Services Adv Spec \$45,157
 Student Services Adv Spec \$45,157
 Student Services Adv Spec \$45,157
 Student Services Adv Spec \$45,157
 Student Services Adv Spec \$45,157
 Student Services Adv Spec \$45,157
 Student Services Adv Spec \$45,157
 Student Services Adv Spec \$45,157
 Student Services Specialist \$42,162
 Student Services Specialist \$40,144
 Student Services Specialist \$39,166
 Student Services Specialist \$39,166
 Student Services Specialist \$39,166
 Student Services Specialist \$39,166
 Student Services Specialist \$39,166
 Support Assistant \$38,792
 Student Services Technician \$32,552
 Support Technician \$30,389

Other Compensation
\$18,076
F/B-Fringe Benefits
\$702,113
Operating Expenses
Communications & Utilities
\$3,000
Travel
\$46,000
Contractual Services
\$107,394
Supplies & Materials
\$20,080
Current Fixed Charges
\$5,000
Financial Aid Operations Total:
\$2,937,299
Financial Aid Operations Total:
\$2,937,299
Merit Scholarships-Pima Scholars

Fiscal Year 2016 - 2017 General Fund Budget Detail (Expenditures)

| | | |
|---|--|---------------------|
| <u>Operating Expenses</u> | | |
| Scholarships | | \$250,000 |
| Merit Scholarships-Pima Scholars Total: | | \$250,000 |
| Need Based Scholarships | | |
| <u>Operating Expenses</u> | | |
| Scholarships | | \$160,000 |
| Need Based Scholarships Total: | | \$160,000 |
| Student Grants | | |
| Pima Opportunity Grant | | |
| <u>Operating Expenses</u> | | |
| Scholarships | | \$105,552 |
| Pima Opportunity Grant Total: | | \$105,552 |
| Aztec Activity Grant | | |
| <u>Operating Expenses</u> | | |
| Scholarships | | \$84,000 |
| Aztec Activity Grant Total: | | \$84,000 |
| Student Grants Total: | | \$189,552 |
| Financial Aid Total: | | \$3,621,851 |
| Student ID System Maintenance | | |
| <u>Operating Expenses</u> | | |
| Contractual Services | | \$17,000 |
| Supplies & Materials | | \$8,000 |
| Student ID System Maintenance Total: | | \$25,000 |
| Student Services | | |
| Student Assessment | | |
| <u>Operating Expenses</u> | | |
| Supplies & Materials | | \$74,000 |
| Student Assessment Total: | | \$74,000 |
| Student Success | | |
| <u>Operating Expenses</u> | | |
| Travel | | \$5,500 |
| Contractual Services | | \$43,500 |
| Supplies & Materials | | \$1,000 |
| Student Success Total: | | \$50,000 |
| Student Services Total: | | \$124,000 |
| New Student Orientation | | |
| <u>Operating Expenses</u> | | |
| Contractual Services | | \$3,000 |
| Supplies & Materials | | \$18,000 |
| New Student Orientation Total: | | \$21,000 |
| Student Development Total: | | \$5,997,383 |
| Provost and Academic Services Total: | | \$10,853,573 |

Fiscal Year 2016 - 2017 General Fund Budget Detail (Expenditures)

District Office Total:

\$58,490,004

Fiscal Year 2016 - 2017 General Fund Budget Detail (Expenditures)**College Wide Roll Up Org****College Wide**

Bank Svc Chg, Cr Card Disc Fees

Operating Expenses

Supplies & Materials

\$10,000

Other Expenditures and Deductions

\$588,700

Bank Svc Chg, Cr Card Disc Fees Total:

\$598,700

Fiscal Year 2016 - 2017 General Fund Budget Detail (Expenditures)

Board of Governors

BOG Operations

Operating Expenses

Travel

\$22,500

Contractual Services

\$7,000

Supplies & Materials

\$2,000

BOG Operations Total:

\$31,500

Board of Governors Total:

\$31,500

Fiscal Year 2016 - 2017 General Fund Budget Detail (Expenditures)

College Wide Payroll Fringe Charges

Personnel Expenses

Payroll Liability Clearings

\$400,000

College Wide Payroll Fringe Charges Total:

\$400,000

Fiscal Year 2016 - 2017 General Fund Budget Detail (Expenditures)

Employee Tuition Exemptions

Personnel Expenses

Fringe Benefits

\$450,000

Employee Tuition Exemptions Total:

\$450,000

Fiscal Year 2016 - 2017 General Fund Budget Detail (Expenditures)

General Institutional Expense

| | |
|--------------------------------------|-------------------------|
| <u>Operating Expenses</u> | |
| Contractual Services | \$325,000 |
| Current Fixed Charges | \$145,000 |
| General Institutional Expense Total: | <u><u>\$470,000</u></u> |

Fiscal Year 2016 - 2017 General Fund Budget Detail (Expenditures)

Unallocated Insurance Costs

Operating Expenses

Current Fixed Charges

\$670,000

Unallocated Insurance Costs Total:

\$670,000

Fiscal Year 2016 - 2017 General Fund Budget Detail (Expenditures)

Institutional Membership/Dues

Operating Expenses

Current Fixed Charges

\$250,000

Institutional Membership/Dues Total:

\$250,000

Fiscal Year 2016 - 2017 General Fund Budget Detail (Expenditures)

Pima College District Input Org

Operating Expenses

Reserves&Contingency

\$(318)

Transfers

Debt Service Transfer

\$700,000

Capital Equipment

\$4,234,115

Other Non-Mandatory Transfers

\$500,135

Pima College District Input Org Total:

\$5,433,932

Fiscal Year 2016 - 2017 General Fund Budget Detail (Expenditures)
General Fund Resrvs and Contingency
Department Chair Organization
Personnel Expenses

Additional Compensation-Faculty \$370,000

F/B-Fringe Benefits \$72,150

Department Chair Organization Total: \$442,150
Enrollment Adjustment
Personnel Expenses

Adjunct Faculty \$925,600

F/B-Fringe Benefits \$120,328

Operating Expenses

 Reserves&Contingency \$2,800,000
Enrollment Adjustment Total: \$3,845,928
Reserve/Conting Input Org
Personnel Expenses

Adjunct Faculty \$233,997

Other Compensation \$100,000

F/B-Fringe Benefits \$49,920

Operating Expenses

Contractual Services \$66,300

 Reserves&Contingency \$1,007,734
Reserve/Conting Input Org Total: \$1,457,951
General Fund Resrvs and Contingency Total: \$5,746,029

Fiscal Year 2016 - 2017 General Fund Budget Detail (Expenditures)
Salary Savings

| | |
|------------------------------------|----------------------|
| <u>Personnel Expenses</u> | |
| Administrative | \$(826) |
| Faculty | \$282 |
| Additional Compensation-Faculty | \$196 |
| Adjunct Faculty | \$(124) |
| Staff-Classified | \$6 |
| Staff-Exempt | \$285 |
| Staff-Non-Exempt | \$(1,206) |
| Other Compensation | \$63 |
| Fringe Benefits | \$(171) |
| <u>Operating Expenses</u> | |
| Communications & Utilities | \$(958) |
| Travel | \$275 |
| Contractual Services | \$87 |
| Supplies & Materials | \$1,252 |
| Non Capital Equipment | \$(28) |
| Current Fixed Charges | \$1,056 |
| Capital Expenditures | \$88 |
| Expense Transfer And Reimbursement | \$(708) |
| Scholarships | \$448 |
| Other Expenditures and Deductions | \$(914) |
| Reserves&Contingency | \$(2,669,103) |
| Salary Savings Total: | \$(2,670,000) |

Fiscal Year 2016 - 2017 General Fund Budget Detail (Expenditures)

Strategic Initiatives

Operating Expenses

Reserves&Contingency

\$1,250,000

Transfers

Contract Instruction

\$104,750

Non Mand Intrafund Cash Transfer

\$(30,000)

Strategic Initiatives Total:

\$1,324,750

Fiscal Year 2016 - 2017 General Fund Budget Detail (Expenditures)

Vacation & Sick Leave Accural

Operating Expenses

Other Expenditures and Deductions

\$350,000

Vacation & Sick Leave Accural Total:

\$350,000**College Wide Total:**\$13,054,911

Fiscal Year 2016 - 2017 General Fund Budget Detail (Expenditures)

| | |
|---|----------------------|
| Reserves and Contingencies | |
| Board of Governors Contingency | |
| <u>Operating Expenses</u> | |
| Reserves&Contingency | \$3,000,000 |
| Board of Governors Contingency Total: | <u>\$3,000,000</u> |
| Reserves and Contingencies Total: | <u>\$3,000,000</u> |
| College Wide Roll Up Org Total: | <u>\$16,054,911</u> |
| Pima County Community College Dist Total: | <u>\$153,855,000</u> |
| General Fund Total: | <u>\$153,855,000</u> |