## General Fund

**Pima County Community College Dist**

**College Wide Roll Up Org**

**College Wide**

**Pima College District Input Org**

<table>
<thead>
<tr>
<th>Revenues</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>Tax Levy Property Tax Revenue</td>
<td>$104,315,000</td>
</tr>
<tr>
<td>Tuition-Regular</td>
<td>$39,900,000</td>
</tr>
<tr>
<td>Tuition-Other</td>
<td>$6,200,000</td>
</tr>
<tr>
<td>Fees</td>
<td>$600,000</td>
</tr>
<tr>
<td>Investment Income</td>
<td>$500,000</td>
</tr>
<tr>
<td>Miscellaneous</td>
<td>$250,000</td>
</tr>
<tr>
<td>F/B Unrestricted, Unreserved</td>
<td>$482,000</td>
</tr>
</tbody>
</table>

**Pima College District Input Org Total:** $152,247,000

**College Wide Total:** $152,247,000

**College Wide Roll Up Org Total:** $152,247,000

**Pima County Community College Dist Total:** $152,247,000

**General Fund Total:** $152,247,000
## Fiscal Year 2015 - 2016 General Fund Budget Detail Summary (Expenditures)

### General Fund

**Pima County Community College Dist**

**Campus Rollup**

<table>
<thead>
<tr>
<th>Campus</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>Community Campus</td>
<td>$7,998,005</td>
</tr>
<tr>
<td>Downtown Campus</td>
<td>$15,139,229</td>
</tr>
<tr>
<td>Desert Vista Campus</td>
<td>$9,729,036</td>
</tr>
<tr>
<td>East Campus</td>
<td>$10,971,614</td>
</tr>
<tr>
<td>Northwest Campus</td>
<td>$9,097,124</td>
</tr>
<tr>
<td>West Campus</td>
<td>$23,198,918</td>
</tr>
</tbody>
</table>

**Campus Rollup Total:** $76,133,926

**District Office**

<table>
<thead>
<tr>
<th>Category</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>Chancellor</td>
<td>$1,361,612</td>
</tr>
<tr>
<td>College-Wide Operations</td>
<td>$4,511,751</td>
</tr>
<tr>
<td>Finance</td>
<td>$5,043,971</td>
</tr>
<tr>
<td>Admin Services And Facilities</td>
<td>$22,115,351</td>
</tr>
<tr>
<td>Human Resources</td>
<td>$3,107,030</td>
</tr>
<tr>
<td>Institutional Advancement</td>
<td>$(1)</td>
</tr>
<tr>
<td>Information Technology</td>
<td>$11,442,333</td>
</tr>
<tr>
<td>Provost and Academic Services</td>
<td>$14,602,006</td>
</tr>
</tbody>
</table>

**District Office Total:** $62,184,053

**College Wide Roll Up Org**

<table>
<thead>
<tr>
<th>Category</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>College Wide</td>
<td>$10,929,021</td>
</tr>
<tr>
<td>Reserves and Contingencies</td>
<td>$3,000,000</td>
</tr>
</tbody>
</table>

**College Wide Roll Up Org Total:** $13,929,021

**Pima County Community College Dist Total:** $152,247,000

**General Fund Total:** $152,247,000
### Pima County Community College Dist

#### General Fund

---

**Campus Rollup**

**CC-Administrative Services**

- **Personnel Expenses**
  - **Staff-Exempt**
    - Campus Director Adm Svc: $96,529
    - Fiscal Advanced Analyst: $57,715
    - Fiscal Supervisor: $56,308
  - **Staff-Non-Exempt**
    - Fiscal Support Specialist: $43,222
    - Fiscal Support Specialist: $41,142
    - Human Resource Specialist: $41,142
    - Fiscal Support Specialist: $40,144
    - Program Assistant: $39,166
    - Fiscal Support Specialist: $39,166
    - Fiscal Support Specialist: $39,166
    - Support Technician: $33,550

- **Other Compensation**: $5,000

- **F/B-Fringe Benefits**: $183,424

---

**Operating Expenses**

- **Communications & Utilities**: $650
- **Travel**: $2,500
- **Contractual Services**: $8,000
- **Other Professional Services**: $1,000
- **Professional Development**: $10,000
- **ChgBack-Phy Plt-Services**: $2,000
- **ChgBack-Phy Plt-Trans Svcs**: $2,000
- **ChgBack-Printing Services**: $1,000
- **Supplies & Materials**: $5,600
- **Non Capital Equipment**: $6,400

---

**CC-Administrative Services Total**: $754,824

---

---

**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**

- **Operating Expenses**
  - Communications & Utilities: $2,555
  - Supplies-Just-In-Time: $1,000
## Fiscal Year 2015 - 2016 General Fund Budget Detail (Expenditures)

<table>
<thead>
<tr>
<th>Category</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>Non Capital Equipment</td>
<td>$15,115</td>
</tr>
<tr>
<td>Current Fixed Charges</td>
<td>$1,408</td>
</tr>
<tr>
<td>CC-Campus Operating Reserves Total:</td>
<td>$20,078</td>
</tr>
<tr>
<td>CC-Campus Wide Total:</td>
<td>$48,603</td>
</tr>
<tr>
<td>CC-Community Campus Input Org</td>
<td></td>
</tr>
<tr>
<td><strong>Operating Expenses</strong></td>
<td></td>
</tr>
<tr>
<td>Contingency Reserve</td>
<td>$(174,471)</td>
</tr>
<tr>
<td>CC-Community Campus Input Org Total:</td>
<td>$(174,471)</td>
</tr>
<tr>
<td>CC-Instruction</td>
<td></td>
</tr>
<tr>
<td><strong>Personnel Expenses</strong></td>
<td></td>
</tr>
<tr>
<td>Staff-Classified</td>
<td>$86,319</td>
</tr>
<tr>
<td>Staff-Exempt</td>
<td>$596,718</td>
</tr>
<tr>
<td>Director</td>
<td>$91,877</td>
</tr>
<tr>
<td>Instructional Designer</td>
<td>$77,619</td>
</tr>
<tr>
<td>Instructional Designer</td>
<td>$75,727</td>
</tr>
<tr>
<td>Instructional Designer</td>
<td>$75,727</td>
</tr>
<tr>
<td>IT Analyst</td>
<td>$58,428</td>
</tr>
<tr>
<td>Instructional Designer</td>
<td>$57,715</td>
</tr>
<tr>
<td>IT Advanced Analyst</td>
<td>$56,308</td>
</tr>
<tr>
<td>IT Analyst</td>
<td>$52,934</td>
</tr>
<tr>
<td>IT Analyst</td>
<td>$50,383</td>
</tr>
<tr>
<td>Staff-Non-Exempt</td>
<td>$187,014</td>
</tr>
<tr>
<td>Program Assistant</td>
<td>$39,166</td>
</tr>
<tr>
<td>IT Technician</td>
<td>$36,962</td>
</tr>
<tr>
<td>Instructional Media Specialist</td>
<td>$36,962</td>
</tr>
<tr>
<td>Instructional Media Specialist</td>
<td>$36,962</td>
</tr>
<tr>
<td>Fringe Benefits</td>
<td>$26,759</td>
</tr>
<tr>
<td>F/B-Fringe Benefits</td>
<td>$254,177</td>
</tr>
<tr>
<td><strong>Operating Expenses</strong></td>
<td></td>
</tr>
<tr>
<td>Travel</td>
<td>$1,600</td>
</tr>
<tr>
<td>Contractual Services</td>
<td>$15,500</td>
</tr>
<tr>
<td>Licensing Agreements</td>
<td>$4,000</td>
</tr>
<tr>
<td>Professional Development</td>
<td>$7,501</td>
</tr>
<tr>
<td>Supplies-Just-In-Time</td>
<td>$1,300</td>
</tr>
<tr>
<td>CC-Instructional Design Total:</td>
<td>$1,180,888</td>
</tr>
<tr>
<td>CC-Education Programs</td>
<td></td>
</tr>
<tr>
<td><strong>Personnel Expenses</strong></td>
<td></td>
</tr>
<tr>
<td>Faculty</td>
<td>$(207,449)</td>
</tr>
<tr>
<td>FAC-(GRP08)-Instructional</td>
<td>$207,449</td>
</tr>
<tr>
<td>Staff-Classified</td>
<td>$(452,906)</td>
</tr>
<tr>
<td>Staff-Exempt</td>
<td>$415,029</td>
</tr>
<tr>
<td>Program Manager, Advanced</td>
<td>$86,319</td>
</tr>
<tr>
<td>Program Manager</td>
<td>$63,726</td>
</tr>
<tr>
<td>Assistant Program Manager</td>
<td>$63,707</td>
</tr>
<tr>
<td>Program Coordinator</td>
<td>$59,796</td>
</tr>
<tr>
<td>Program Coordinator</td>
<td>$50,305</td>
</tr>
<tr>
<td>Category</td>
<td>Subcategory</td>
</tr>
<tr>
<td>--------------------------------</td>
<td>------------------------------------------</td>
</tr>
<tr>
<td><strong>Program Coordinator</strong></td>
<td></td>
</tr>
<tr>
<td><strong>Program Coordinator</strong></td>
<td></td>
</tr>
<tr>
<td><strong>Staff-Non-Exempt</strong></td>
<td></td>
</tr>
<tr>
<td><strong>Support Specialist</strong></td>
<td></td>
</tr>
<tr>
<td><strong>Fringe Benefits</strong></td>
<td></td>
</tr>
<tr>
<td><strong>F/B-Fringe Benefits</strong></td>
<td></td>
</tr>
<tr>
<td><strong>CC-Education Programs Total:</strong></td>
<td></td>
</tr>
<tr>
<td><strong>CC-Department Chair</strong></td>
<td><strong>Personnel Expenses</strong></td>
</tr>
<tr>
<td><strong>Additional Compensation-Faculty</strong></td>
<td></td>
</tr>
<tr>
<td><strong>Staff-Classified</strong></td>
<td></td>
</tr>
<tr>
<td><strong>Staff-Non-Exempt</strong></td>
<td></td>
</tr>
<tr>
<td><strong>Support Specialist</strong></td>
<td></td>
</tr>
<tr>
<td><strong>Fringe Benefits</strong></td>
<td></td>
</tr>
<tr>
<td><strong>F/B-Fringe Benefits</strong></td>
<td></td>
</tr>
<tr>
<td><strong>Operating Expenses</strong></td>
<td><strong>Communications &amp; Utilities</strong></td>
</tr>
<tr>
<td><strong>Travel</strong></td>
<td></td>
</tr>
<tr>
<td><strong>Professional Development</strong></td>
<td></td>
</tr>
<tr>
<td><strong>Supplies-Just-In-Time</strong></td>
<td></td>
</tr>
<tr>
<td><strong>Non Capital Equipment</strong></td>
<td></td>
</tr>
<tr>
<td><strong>CC-Department Chair Total:</strong></td>
<td></td>
</tr>
<tr>
<td><strong>CC-Center for Learning Technologies</strong></td>
<td><strong>Personnel Expenses</strong></td>
</tr>
<tr>
<td><strong>Administrative</strong></td>
<td></td>
</tr>
<tr>
<td><strong>Administrators</strong></td>
<td></td>
</tr>
<tr>
<td><strong>Administrator</strong></td>
<td></td>
</tr>
<tr>
<td><strong>Staff-Classified</strong></td>
<td></td>
</tr>
<tr>
<td><strong>Staff-Non-Exempt</strong></td>
<td></td>
</tr>
<tr>
<td><strong>Support Specialist</strong></td>
<td></td>
</tr>
<tr>
<td><strong>Fringe Benefits</strong></td>
<td></td>
</tr>
<tr>
<td><strong>F/B-Fringe Benefits</strong></td>
<td></td>
</tr>
<tr>
<td><strong>CC-Center for Learning Technologies Total:</strong></td>
<td></td>
</tr>
<tr>
<td><strong>CC-Public Safety Emer Svc-Occ Prog</strong></td>
<td><strong>Personnel Expenses</strong></td>
</tr>
<tr>
<td><strong>Adjunct Faculty</strong></td>
<td></td>
</tr>
<tr>
<td><strong>Adjunct Fac Part-Time Instructor(Z)</strong></td>
<td></td>
</tr>
<tr>
<td><strong>Staff-Exempt</strong></td>
<td></td>
</tr>
<tr>
<td><strong>Program Manager, Advanced</strong></td>
<td></td>
</tr>
<tr>
<td><strong>Program Manager</strong></td>
<td></td>
</tr>
<tr>
<td><strong>Program Manager</strong></td>
<td></td>
</tr>
<tr>
<td><strong>Staff-Non-Exempt</strong></td>
<td></td>
</tr>
<tr>
<td><strong>Program Assistant</strong></td>
<td></td>
</tr>
<tr>
<td><strong>Program Assistant</strong></td>
<td></td>
</tr>
<tr>
<td><strong>Program Assistant</strong></td>
<td></td>
</tr>
<tr>
<td><strong>Program Assistant</strong></td>
<td></td>
</tr>
<tr>
<td><strong>Support Technician</strong></td>
<td></td>
</tr>
</tbody>
</table>
### Fiscal Year 2015 - 2016 General Fund Budget Detail (Expenditures)

<table>
<thead>
<tr>
<th>Category</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>Other Compensation</td>
<td>$1,000</td>
</tr>
<tr>
<td>F/B-Fringe Benefits</td>
<td>$169,276</td>
</tr>
<tr>
<td><strong>Operating Expenses</strong></td>
<td></td>
</tr>
<tr>
<td>Communications &amp; Utilities</td>
<td>$1,622</td>
</tr>
<tr>
<td>Telecommunications</td>
<td>$580</td>
</tr>
<tr>
<td>Travel</td>
<td>$9,550</td>
</tr>
<tr>
<td>Contractual Services</td>
<td>$13,340</td>
</tr>
<tr>
<td>Supplies &amp; Materials</td>
<td>$10,700</td>
</tr>
<tr>
<td>Supplies-Just-In-Time</td>
<td>$900</td>
</tr>
<tr>
<td>Non Capital Equipment</td>
<td>$2,300</td>
</tr>
<tr>
<td>Current Fixed Charges</td>
<td></td>
</tr>
<tr>
<td><strong>CC-Public Safety Emer Svc-Occ Prog Total:</strong></td>
<td>$1,087,797</td>
</tr>
<tr>
<td><strong>CC-Instruction/Academic Services</strong></td>
<td></td>
</tr>
<tr>
<td><strong>Personnel Expenses</strong></td>
<td></td>
</tr>
<tr>
<td>Administrative</td>
<td></td>
</tr>
<tr>
<td>Administrators</td>
<td>$116,559</td>
</tr>
<tr>
<td>Deputy Executive Adm</td>
<td>$116,559</td>
</tr>
<tr>
<td>Faculty</td>
<td></td>
</tr>
<tr>
<td>FAC-Educational Support</td>
<td>$65,540</td>
</tr>
<tr>
<td>Ed Supp Faculty Librarian 12M</td>
<td>$65,540</td>
</tr>
<tr>
<td>FAC-(GRP08)-Instructional</td>
<td>$420,557</td>
</tr>
<tr>
<td>Instructional Faculty</td>
<td></td>
</tr>
<tr>
<td>Instructional Faculty</td>
<td>$76,703</td>
</tr>
<tr>
<td>Instructional Faculty</td>
<td>$67,552</td>
</tr>
<tr>
<td>Instructional Faculty</td>
<td>$64,935</td>
</tr>
<tr>
<td>Instructional Faculty</td>
<td>$64,065</td>
</tr>
<tr>
<td>Instructional Faculty 9-10 Mo</td>
<td>$63,194</td>
</tr>
<tr>
<td>Instructional Faculty</td>
<td>$61,015</td>
</tr>
<tr>
<td>Instructional Faculty</td>
<td>$58,833</td>
</tr>
<tr>
<td>Instructional Faculty</td>
<td>$56,654</td>
</tr>
<tr>
<td>Instructional Faculty</td>
<td>$54,040</td>
</tr>
<tr>
<td>Staff-Classified</td>
<td></td>
</tr>
<tr>
<td>Staff-Exempt</td>
<td>$70,342</td>
</tr>
<tr>
<td>Program Manager</td>
<td>$70,342</td>
</tr>
<tr>
<td>Staff-Non-Exempt</td>
<td>$41,829</td>
</tr>
<tr>
<td>Support Specialist</td>
<td>$41,829</td>
</tr>
<tr>
<td>Fringe Benefits</td>
<td></td>
</tr>
<tr>
<td>F/B-Fringe Benefits</td>
<td>$217,112</td>
</tr>
<tr>
<td><strong>CC-Instruction/Academic Services Total:</strong></td>
<td>$150,722</td>
</tr>
<tr>
<td><strong>CC-Distance Ed Faculty Stipends</strong></td>
<td></td>
</tr>
<tr>
<td><strong>Personnel Expenses</strong></td>
<td></td>
</tr>
<tr>
<td>Other Compensation</td>
<td>$50,209</td>
</tr>
<tr>
<td>F/B-Fringe Benefits</td>
<td>$9,791</td>
</tr>
<tr>
<td><strong>CC-Distance Ed Faculty Stipends Total:</strong></td>
<td>$60,000</td>
</tr>
<tr>
<td><strong>CC-Workforce Investment Act</strong></td>
<td></td>
</tr>
<tr>
<td><strong>Personnel Expenses</strong></td>
<td></td>
</tr>
<tr>
<td>Staff-Exempt</td>
<td>$23,940</td>
</tr>
<tr>
<td>Program Coordinator</td>
<td>$23,941</td>
</tr>
</tbody>
</table>
### Fiscal Year 2015 - 2016 General Fund Budget Detail (Expenditures)

<table>
<thead>
<tr>
<th>Category</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Staff-Non-Exempt</strong></td>
<td>$23,150</td>
</tr>
<tr>
<td><strong>Student Services Advanced Spec</strong></td>
<td>$23,151</td>
</tr>
<tr>
<td><strong>Other Compensation</strong></td>
<td>$53,200</td>
</tr>
<tr>
<td><strong>F/B-Fringe Benefits</strong></td>
<td>$26,362</td>
</tr>
<tr>
<td><strong>CC-Workforce Investment Act Total:</strong></td>
<td>$126,652</td>
</tr>
<tr>
<td><strong>CC-Instruction Total:</strong></td>
<td>$2,696,343</td>
</tr>
</tbody>
</table>

#### CC-PimaOnline Education

**Personnel Expenses**
- Administrative: $217,222
- Faculty: $306,977
- Adjunct Faculty: $1,200,469
- Staff-Classified: $80,642
- Other Compensation: $23,071
- Fringe Benefits: $179,306
- F/B-Fringe Benefits: $112,541

**Operating Expenses**
- Communications & Utilities: $6,460
- Travel: $11,300
- Contractual Services: $16,325
- Supplies & Materials: $8,035
- Non Capital Equipment: $1,700
- Current Fixed Charges: $500

#### CC-Pima Library

**Operating Expenses**
- Supplies-Instructional: $500
- Supplies-Maintenance & Operation: $500
- Supplies-Office-Institutional: $500
- ChgBack-Printing & Copy CTR: $500
- Non C/E-Computer: $1,500

**CC-Pima Library Total:** $3,500

**CC-PimaOnline Education Total:** $2,168,048

#### CC-President

**CC-Campus President**

**Personnel Expenses**
- Administrators: $174,670
  - Executive Administrator: $174,670
- Staff-Classified: $197,742
- Staff-Exempt: $44,463
  - Research Analyst: $44,463
- Staff-Non-Exempt: $45,136
  - Support Coordinator: $45,136
- Cell Phone Allowance: $1,800
- Fringe Benefits: $68,944
- F/B-Fringe Benefits: $74,503

**Operating Expenses**
- Communications & Utilities: $1,500
## Fiscal Year 2015 - 2016 General Fund Budget Detail (Expenditures)

<table>
<thead>
<tr>
<th>Category</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>Travel</td>
<td>$7,000</td>
</tr>
<tr>
<td>Travel-In State</td>
<td>$6,000</td>
</tr>
<tr>
<td>Travel-Out of State</td>
<td>$30,000</td>
</tr>
<tr>
<td>Contractual Services</td>
<td>$20,000</td>
</tr>
<tr>
<td>Marketing</td>
<td>$10,000</td>
</tr>
<tr>
<td>Professional Development</td>
<td>$10,000</td>
</tr>
<tr>
<td>Supplies &amp; Materials</td>
<td>$4,000</td>
</tr>
<tr>
<td>Supplies-Just-In-Time</td>
<td>$3,000</td>
</tr>
<tr>
<td>Current Fixed Charges</td>
<td>$2,500</td>
</tr>
<tr>
<td><strong>CC-Campus President Total:</strong></td>
<td>$701,258</td>
</tr>
<tr>
<td><strong>CC-President Total:</strong></td>
<td>$701,258</td>
</tr>
</tbody>
</table>

### CC-Student Development

#### CC-Enrollment Services

**Personnel Expenses**

<table>
<thead>
<tr>
<th>Category</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>Administrators</td>
<td>$116,559</td>
</tr>
<tr>
<td>Deputy Executive Adm</td>
<td>$116,559</td>
</tr>
<tr>
<td><strong>FAC-Educational Support</strong></td>
<td>$141,172</td>
</tr>
<tr>
<td>Ed Supp Fac Counselor Adv 12M</td>
<td>$83,209</td>
</tr>
<tr>
<td>Ed Supp Fac Counselor Adv 9M</td>
<td>$57,963</td>
</tr>
<tr>
<td><strong>Additional Compensation-Faculty</strong></td>
<td>$2,000</td>
</tr>
<tr>
<td><strong>Staff-Exempt</strong></td>
<td>$172,968</td>
</tr>
<tr>
<td>Student Services Manager</td>
<td>$63,726</td>
</tr>
<tr>
<td>Student Services Coordinator</td>
<td>$56,308</td>
</tr>
<tr>
<td>Student Services Advisor</td>
<td>$52,934</td>
</tr>
<tr>
<td><strong>Staff-Non-Exempt</strong></td>
<td>$489,174</td>
</tr>
<tr>
<td>Student Services Adv Spec</td>
<td>$49,878</td>
</tr>
<tr>
<td>Advanced Student Services Spec</td>
<td>$48,651</td>
</tr>
<tr>
<td>Student Services Adv Spec</td>
<td>$47,445</td>
</tr>
<tr>
<td>Student Services Adv Spec</td>
<td>$47,445</td>
</tr>
<tr>
<td>Student Services Adv Spec</td>
<td>$45,157</td>
</tr>
<tr>
<td>Student Services Adv Spec</td>
<td>$45,157</td>
</tr>
<tr>
<td>Student Services Specialist</td>
<td>$44,222</td>
</tr>
<tr>
<td>Student Services Specialist</td>
<td>$41,142</td>
</tr>
<tr>
<td>Support Specialist</td>
<td>$40,789</td>
</tr>
<tr>
<td>Student Services Specialist</td>
<td>$40,144</td>
</tr>
<tr>
<td>Student Services Specialist</td>
<td>$40,144</td>
</tr>
<tr>
<td><strong>Other Compensation</strong></td>
<td>$12,639</td>
</tr>
<tr>
<td><strong>F/B-Fringe Benefits</strong></td>
<td>$310,372</td>
</tr>
</tbody>
</table>

#### Operating Expenses

<table>
<thead>
<tr>
<th>Category</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>Communications &amp; Utilities</td>
<td>$560</td>
</tr>
<tr>
<td>Travel</td>
<td>$9,000</td>
</tr>
<tr>
<td>Supplies-Just-In-Time</td>
<td>$4,326</td>
</tr>
<tr>
<td>Non C/E-Office Equipment&amp;Furn</td>
<td>$4,000</td>
</tr>
<tr>
<td>Rent-Equipment</td>
<td>$2,000</td>
</tr>
<tr>
<td><strong>CC-Enrollment Services Total:</strong></td>
<td>$1,264,770</td>
</tr>
<tr>
<td><strong>CC-Student Development Total:</strong></td>
<td>$1,264,770</td>
</tr>
</tbody>
</table>

CC-Workforce & Business Development
### CC-Continuing Education

**Personnel Expenses**

- **Staff-Exempt**
  - Director: $111,944

- **F/B-Fringe Benefits**
  - $34,703

**CC-Continuing Education Total:**

- $146,647

### CC-Workforce & Business Development

**Personnel Expenses**

- **Administrators**
  - Deputy Executive Adm: $134,384

- **Staff-Exempt**
  - Program Manager: $63,726
  - Instructor: $44,463

- **Staff-Non-Exempt**
  - Student Services Adv Spec: $47,445

- **Other Compensation**
  - $900

- **F/B-Fringe Benefits**
  - $84,865

**Operating Expenses**

- **Communications & Utilities**
  - $20

- **Travel**
  - $12,500

- **Supplies & Materials**
  - $3,680

**CC-Workforce & Business Development Total:**

- $391,983

**CC-Workforce & Business Development Total:**

- $538,630

**Community Campus Total:**

- $7,998,005
## Fiscal Year 2015 - 2016 General Fund Budget Detail (Expenditures)

### Downtown Campus

#### DC-Administrative Services

**Personnel Expenses**

<table>
<thead>
<tr>
<th>Staff-Exempt</th>
<th>$154,244</th>
</tr>
</thead>
<tbody>
<tr>
<td>Campus Director Adm Svc</td>
<td>$96,529</td>
</tr>
<tr>
<td>Fiscal Supervisor</td>
<td>$57,715</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Staff-Non-Exempt</th>
<th>$266,385</th>
</tr>
</thead>
<tbody>
<tr>
<td>Fiscal Support Specialist</td>
<td>$43,222</td>
</tr>
<tr>
<td>Fiscal Support Specialist</td>
<td>$40,144</td>
</tr>
<tr>
<td>Fiscal Support Specialist</td>
<td>$40,144</td>
</tr>
<tr>
<td>Fiscal Support Specialist</td>
<td>$39,166</td>
</tr>
<tr>
<td>Facilities Coordinator</td>
<td>$37,877</td>
</tr>
<tr>
<td>Facilities Coordinator</td>
<td>$36,962</td>
</tr>
<tr>
<td>Printer Operator</td>
<td>$28,870</td>
</tr>
</tbody>
</table>

**Other Compensation** $4,300

**F/B-Fringe Benefits** $147,216

#### Operating Expenses

<table>
<thead>
<tr>
<th>Travel</th>
<th>$2,000</th>
</tr>
</thead>
<tbody>
<tr>
<td>Contractual Services</td>
<td>$4,800</td>
</tr>
<tr>
<td>Supplies &amp; Materials</td>
<td>$10,700</td>
</tr>
<tr>
<td>Non Capital Equipment</td>
<td>$3,000</td>
</tr>
<tr>
<td>Current Fixed Charges</td>
<td>$2,400</td>
</tr>
</tbody>
</table>

**DC-Administrative Services Total:** $595,045

### DC-Campus Wide

#### DC-Campus Wide Expense

**Operating Expenses**  

<table>
<thead>
<tr>
<th>Contractual Services</th>
<th>$6,000</th>
</tr>
</thead>
<tbody>
<tr>
<td>Supplies &amp; Materials</td>
<td>$27,759</td>
</tr>
</tbody>
</table>

**DC-Campus Wide Expense Total:** $33,759

#### DC-Campus Operating Reserves

**Personnel Expenses**

| Additional Compensation-Faculty | $132,390 |
| Adjunct Faculty                 | $2,025,000 |
| F/B-Fringe Benefits             | $208,066 |

**Operating Expenses**

| Current Fixed Charges | $34,000 |

**DC-Campus Operating Reserves Total:** $2,399,456

#### DC-Campus Strategic Plan

**Operating Expenses**

| Contractual Services | $6,000 |

**DC-Campus Strategic Plan Total:** $6,000

**DC-Campus Wide Total:** $2,439,215

### DC-Downtown Campus Input Org

**Personnel Expenses**

...
### Fiscal Year 2015 - 2016 General Fund Budget Detail (Expenditures)

**Adjunct Faculty**  
$(163,000)

**F/B-Fringe Benefits**  
$(14,670)

**Operating Expenses**

<table>
<thead>
<tr>
<th>Description</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>Contingency Reserve</td>
<td>$(203,463)</td>
</tr>
</tbody>
</table>

**DC-Downtown Campus Input Org Total:**  
$(381,133)

**DC-Instruction**

**DC-Business, Occupa & Prfssnl Progs**

**Personnel Expenses**

<table>
<thead>
<tr>
<th>Category</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>Administrators</td>
<td>$103,078</td>
</tr>
<tr>
<td>Staff-Non-Exempt</td>
<td>$118,165</td>
</tr>
<tr>
<td>Laboratory Supervisor</td>
<td>$42,973</td>
</tr>
<tr>
<td>Support Specialist</td>
<td>$40,789</td>
</tr>
<tr>
<td>Support Technician</td>
<td>$34,403</td>
</tr>
<tr>
<td>Other Compensation</td>
<td>$2,000</td>
</tr>
<tr>
<td>F/B-Fringe Benefits</td>
<td>$69,881</td>
</tr>
</tbody>
</table>

**Operating Expenses**

<table>
<thead>
<tr>
<th>Category</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>Communications &amp; Utilities</td>
<td>$1,000</td>
</tr>
<tr>
<td>Travel</td>
<td>$6,000</td>
</tr>
<tr>
<td>Contractual Services</td>
<td>$5,000</td>
</tr>
<tr>
<td>Supplies &amp; Materials</td>
<td>$36,970</td>
</tr>
<tr>
<td>Supplies-Just-In-Time</td>
<td>$2,000</td>
</tr>
<tr>
<td>Current Fixed Charges</td>
<td>$700</td>
</tr>
</tbody>
</table>

**DC-Business Total:**  
$424,845

**DC-Computer Software Applications**

**Personnel Expenses**

<table>
<thead>
<tr>
<th>Category</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>FAC-(GRP08)-Instructional</td>
<td>$322,504</td>
</tr>
<tr>
<td>Instructional Faculty</td>
<td>$74,089</td>
</tr>
<tr>
<td>Instructional Faculty</td>
<td>$67,552</td>
</tr>
<tr>
<td>Instructional Faculty</td>
<td>$67,552</td>
</tr>
<tr>
<td>Instructional Faculty</td>
<td>$63,194</td>
</tr>
<tr>
<td>Instructional Faculty</td>
<td>$50,117</td>
</tr>
<tr>
<td>Instructional Faculty</td>
<td>$50,117</td>
</tr>
<tr>
<td>F/B-Fringe Benefits</td>
<td>$99,976</td>
</tr>
</tbody>
</table>

**Operating Expenses**

<table>
<thead>
<tr>
<th>Category</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>Communications &amp; Utilities</td>
<td>$50</td>
</tr>
<tr>
<td>Travel</td>
<td>$100</td>
</tr>
<tr>
<td>Contractual Services</td>
<td>$425</td>
</tr>
<tr>
<td>Supplies &amp; Materials</td>
<td>$1,090</td>
</tr>
<tr>
<td>Supplies-Just-In-Time</td>
<td>$650</td>
</tr>
<tr>
<td>Current Fixed Charges</td>
<td>$50</td>
</tr>
</tbody>
</table>

**DC-Business Total:**  
$424,845

**Staff-Non-Exempt**  
$36,816
### Fiscal Year 2015 - 2016 General Fund Budget Detail (Expenditures)

#### DC-Computer Software Applications

<table>
<thead>
<tr>
<th>Position</th>
<th>Cost</th>
</tr>
</thead>
<tbody>
<tr>
<td>Laboratory Technician</td>
<td>$36,816</td>
</tr>
<tr>
<td>F/B-Fringe Benefits</td>
<td>$62,933</td>
</tr>
<tr>
<td><strong>Operating Expenses</strong></td>
<td></td>
</tr>
<tr>
<td>Supplies &amp; Materials</td>
<td>$250</td>
</tr>
<tr>
<td><strong>DC-Computer Software Applications Total:</strong></td>
<td><strong>$259,066</strong></td>
</tr>
</tbody>
</table>

#### DC-Office & Admin Professions

<table>
<thead>
<tr>
<th>Position</th>
<th>Cost</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Personnel Expenses</strong></td>
<td></td>
</tr>
<tr>
<td>FAC-(GRP08)-Instructional</td>
<td>$112,873</td>
</tr>
<tr>
<td>Instructional Faculty</td>
<td>$62,756</td>
</tr>
<tr>
<td>Instructional Faculty</td>
<td>$50,117</td>
</tr>
<tr>
<td>F/B-Fringe Benefits</td>
<td>$34,990</td>
</tr>
<tr>
<td><strong>Operating Expenses</strong></td>
<td></td>
</tr>
<tr>
<td>Supplies &amp; Materials</td>
<td></td>
</tr>
<tr>
<td>Current Fixed Charges</td>
<td>$1,000</td>
</tr>
<tr>
<td><strong>DC-Office &amp; Admin Professions Total:</strong></td>
<td><strong>$149,363</strong></td>
</tr>
</tbody>
</table>

#### DC-Bldg & Construction Technologies

<table>
<thead>
<tr>
<th>Position</th>
<th>Cost</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Personnel Expenses</strong></td>
<td></td>
</tr>
<tr>
<td>FAC-(GRP08)-Instructional</td>
<td>$180,857</td>
</tr>
<tr>
<td>Instructional Faculty</td>
<td>$69,728</td>
</tr>
<tr>
<td>Instructional Faculty</td>
<td>$58,833</td>
</tr>
<tr>
<td>Instructional Faculty</td>
<td>$52,296</td>
</tr>
<tr>
<td>Staff-Non-Exempt</td>
<td>$72,696</td>
</tr>
<tr>
<td>Laboratory Specialist</td>
<td>$40,144</td>
</tr>
<tr>
<td>Laboratory Technician</td>
<td>$32,552</td>
</tr>
<tr>
<td>F/B-Fringe Benefits</td>
<td>$82,964</td>
</tr>
<tr>
<td><strong>Operating Expenses</strong></td>
<td></td>
</tr>
<tr>
<td>Communications &amp; Utilities</td>
<td>$50</td>
</tr>
<tr>
<td>Contractual Services</td>
<td>$2,500</td>
</tr>
<tr>
<td>Supplies &amp; Materials</td>
<td>$12,030</td>
</tr>
<tr>
<td>Supplies-Just-In-Time</td>
<td>$1,500</td>
</tr>
<tr>
<td>Current Fixed Charges</td>
<td>$1,100</td>
</tr>
<tr>
<td><strong>DC-Bldg &amp; Construction Technologies Total:</strong></td>
<td><strong>$353,697</strong></td>
</tr>
</tbody>
</table>

#### DC-Automotive

<table>
<thead>
<tr>
<th>Position</th>
<th>Cost</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Personnel Expenses</strong></td>
<td></td>
</tr>
<tr>
<td>FAC-(GRP08)-Instructional</td>
<td>$224,437</td>
</tr>
<tr>
<td>Instructional Faculty</td>
<td>$58,833</td>
</tr>
<tr>
<td>Instructional Faculty</td>
<td>$58,833</td>
</tr>
<tr>
<td>Instructional Faculty</td>
<td>$56,654</td>
</tr>
<tr>
<td>Instructional Faculty</td>
<td>$50,117</td>
</tr>
<tr>
<td>Staff-Non-Exempt</td>
<td>$92,909</td>
</tr>
<tr>
<td>Laboratory Specialist</td>
<td>$33,320</td>
</tr>
<tr>
<td>Laboratory Specialist</td>
<td>$32,899</td>
</tr>
<tr>
<td>Laboratory Technician</td>
<td>$26,690</td>
</tr>
<tr>
<td>F/B-Fringe Benefits</td>
<td>$103,951</td>
</tr>
<tr>
<td><strong>Operating Expenses</strong></td>
<td></td>
</tr>
<tr>
<td>Communications &amp; Utilities</td>
<td>$5</td>
</tr>
<tr>
<td>Contractual Services</td>
<td>$2,000</td>
</tr>
<tr>
<td>Supplies &amp; Materials</td>
<td>$9,931</td>
</tr>
</tbody>
</table>
### Fiscal Year 2015 - 2016 General Fund Budget Detail (Expenditures)

<table>
<thead>
<tr>
<th>Category</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>Supplies-Just-In-Time</td>
<td>$1,000</td>
</tr>
<tr>
<td>Current Fixed Charges</td>
<td>$500</td>
</tr>
</tbody>
</table>

**DC-Automotive Total:** $434,733

#### DC-CAD & Design Department

**Personnel Expenses**

- FAC-(GRP08)-Instructional: $329,033
  - Instructional Faculty: $74,086
  - Instructional Faculty: $72,781
  - Instructional Faculty: $65,370
  - Instructional Faculty: $62,756
  - Instructional Faculty: $54,040
- Staff-Non-Exempt: $40,144
  - Lab Specialist: $40,144
- F/B-Fringe Benefits: $116,854

**Operating Expenses**

- Communications & Utilities: $10
- Contractual Services: $4,300
- Supplies & Materials: $2,620
- Supplies-Just-In-Time: $2,200
- Current Fixed Charges: $500

**DC-CAD & Design Department Total:** $495,661

#### DC-Machine Tool & Welding Dept

**Personnel Expenses**

- FAC-(GRP08)-Instructional: $246,227
  - Instructional Faculty: $65,370
  - Instructional Faculty: $61,012
  - Instructional Faculty: $61,012
  - Instructional Faculty: $58,833
- Staff-Non-Exempt: $107,733
  - Trades/Maintenance Specialist: $39,166
  - Laboratory Technician: $33,363
  - Laboratory Assistant: $21,122
  - Laboratory Assistant: $14,082
- F/B-Fringe Benefits: $116,190

**Operating Expenses**

- Communications & Utilities: $5
- Contractual Services: $3,000
- Supplies & Materials: $37,191
- Supplies-Just-In-Time: $250
- Current Fixed Charges: $424

**DC-Machine Tool & Welding Dept Total:** $511,020

#### DC-Paralegal Department

**Personnel Expenses**

- FAC-(GRP08)-Instructional: $108,950
  - Instructional Faculty: $58,833
  - Instructional Faculty: $50,117
- F/B-Fringe Benefits: $33,774

**Operating Expenses**
## Fiscal Year 2015 - 2016 General Fund Budget Detail (Expenditures)

<table>
<thead>
<tr>
<th>Category</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>Communications &amp; Utilities</td>
<td>$75</td>
</tr>
<tr>
<td>Contractual Services</td>
<td>$100</td>
</tr>
<tr>
<td>Supplies &amp; Materials</td>
<td>$500</td>
</tr>
<tr>
<td>Supplies-Just-In-Time</td>
<td>$500</td>
</tr>
<tr>
<td>Current Fixed Charges</td>
<td>$3,000</td>
</tr>
<tr>
<td><strong>DC- Paralegal Department Total:</strong></td>
<td><strong>$146,899</strong></td>
</tr>
<tr>
<td>DC-Business, Occupa &amp; Prfssnl Progs Total:</td>
<td><strong>$3,120,078</strong></td>
</tr>
<tr>
<td>DC-Science and Communication Arts</td>
<td></td>
</tr>
<tr>
<td><strong>Personnel Expenses</strong></td>
<td></td>
</tr>
<tr>
<td>Administrators</td>
<td>$108,085</td>
</tr>
<tr>
<td>Additional Compensation-Faculty</td>
<td>$6,000</td>
</tr>
<tr>
<td>Support Technician</td>
<td>$38,979</td>
</tr>
<tr>
<td>Support Specialist</td>
<td>$36,962</td>
</tr>
<tr>
<td><strong>Operating Expenses</strong></td>
<td></td>
</tr>
<tr>
<td>Communications &amp; Utilities</td>
<td>$200</td>
</tr>
<tr>
<td>Travel</td>
<td>$1,000</td>
</tr>
<tr>
<td>Contractual Services</td>
<td>$600</td>
</tr>
<tr>
<td>Supplies &amp; Materials</td>
<td>$8,500</td>
</tr>
<tr>
<td>Supplies-Just-In-Time</td>
<td>$3,000</td>
</tr>
<tr>
<td><strong>DC-Humanities</strong></td>
<td></td>
</tr>
<tr>
<td><strong>Personnel Expenses</strong></td>
<td></td>
</tr>
<tr>
<td>FAC-(GRP08)-Instructional</td>
<td>$141,203</td>
</tr>
<tr>
<td>Instructional Faculty</td>
<td>$76,703</td>
</tr>
<tr>
<td>Instructional Faculty</td>
<td>$64,500</td>
</tr>
<tr>
<td><strong>F/B-Fringe Benefits</strong></td>
<td>$43,773</td>
</tr>
<tr>
<td><strong>Operating Expenses</strong></td>
<td></td>
</tr>
<tr>
<td>Supplies &amp; Materials</td>
<td>$1,200</td>
</tr>
<tr>
<td><strong>DC-Humanities Total:</strong></td>
<td><strong>$186,176</strong></td>
</tr>
<tr>
<td>DC-Languages</td>
<td></td>
</tr>
<tr>
<td><strong>Personnel Expenses</strong></td>
<td></td>
</tr>
<tr>
<td>FAC-(GRP08)-Instructional</td>
<td>$339,066</td>
</tr>
<tr>
<td>Instructional Faculty</td>
<td>$76,268</td>
</tr>
<tr>
<td>Instructional Faculty</td>
<td>$69,731</td>
</tr>
<tr>
<td>Instructional Faculty</td>
<td>$65,373</td>
</tr>
<tr>
<td>Instructional Faculty</td>
<td>$65,373</td>
</tr>
<tr>
<td>Instructional Faculty</td>
<td>$62,321</td>
</tr>
<tr>
<td>Instructional Faculty</td>
<td>$50,117</td>
</tr>
<tr>
<td><strong>Staff-Non-Exempt</strong></td>
<td>$32,552</td>
</tr>
<tr>
<td>Laboratory Technician</td>
<td>$32,552</td>
</tr>
<tr>
<td><strong>F/B-Fringe Benefits</strong></td>
<td>$117,155</td>
</tr>
<tr>
<td><strong>Operating Expenses</strong></td>
<td></td>
</tr>
<tr>
<td>Supplies &amp; Materials</td>
<td>$700</td>
</tr>
<tr>
<td>Supplies-Just-In-Time</td>
<td>$450</td>
</tr>
</tbody>
</table>
## Fiscal Year 2015 - 2016 General Fund Budget Detail (Expenditures)

### DC-Languages Total: $489,923

### DC-Social Sciences

<table>
<thead>
<tr>
<th>Personnel Expenses</th>
<th>FAC-(GRP08)-Instructional</th>
</tr>
</thead>
<tbody>
<tr>
<td>Instructional Faculty</td>
<td>$76,703</td>
</tr>
<tr>
<td>Instructional Faculty</td>
<td>$71,910</td>
</tr>
<tr>
<td>Instructional Faculty</td>
<td>$69,731</td>
</tr>
<tr>
<td>Instructional Faculty</td>
<td>$67,549</td>
</tr>
<tr>
<td>Instructional Faculty</td>
<td>$65,808</td>
</tr>
<tr>
<td>Instructional Faculty</td>
<td>$64,500</td>
</tr>
<tr>
<td>Instructional Faculty</td>
<td>$52,296</td>
</tr>
</tbody>
</table>

F/B-Fringe Benefits $145,234

### Operating Expenses

| Supplies & Materials     | $570                      |

**DC-Social Sciences Total: $614,301**

### DC-Mathematics

<table>
<thead>
<tr>
<th>Personnel Expenses</th>
<th>FAC-(GRP08)-Instructional</th>
</tr>
</thead>
<tbody>
<tr>
<td>Instructional Faculty</td>
<td>$81,061</td>
</tr>
<tr>
<td>Instructional Faculty</td>
<td>$80,626</td>
</tr>
<tr>
<td>Instructional Faculty</td>
<td>$74,524</td>
</tr>
<tr>
<td>Instructional Faculty</td>
<td>$73,651</td>
</tr>
<tr>
<td>Instructional Faculty</td>
<td>$72,345</td>
</tr>
<tr>
<td>Instructional Faculty</td>
<td>$67,552</td>
</tr>
<tr>
<td>Instructional Faculty</td>
<td>$67,552</td>
</tr>
<tr>
<td>Instructional Faculty</td>
<td>$65,373</td>
</tr>
<tr>
<td>Instructional Faculty</td>
<td>$65,373</td>
</tr>
<tr>
<td>Instructional Faculty</td>
<td>$65,370</td>
</tr>
<tr>
<td>Instructional Faculty</td>
<td>$50,117</td>
</tr>
<tr>
<td>Instructional Faculty</td>
<td>$50,117</td>
</tr>
<tr>
<td>Instructional Faculty</td>
<td>$50,117</td>
</tr>
</tbody>
</table>

Other Compensation $80,975

F/B-Fringe Benefits $283,561

### Operating Expenses

| Supplies & Materials     | $1,300                    |
| Current Fixed Charges    | $35                       |

**DC-Mathematics Total: $1,229,649**

### DC-Sciences

<table>
<thead>
<tr>
<th>Personnel Expenses</th>
<th>FAC-(GRP08)-Instructional</th>
</tr>
</thead>
<tbody>
<tr>
<td>Instructional Faculty</td>
<td>$80,626</td>
</tr>
<tr>
<td>Instructional Faculty</td>
<td>$61,015</td>
</tr>
<tr>
<td>Instructional Faculty</td>
<td>$54,478</td>
</tr>
<tr>
<td>Instructional Faculty</td>
<td>$50,117</td>
</tr>
</tbody>
</table>

Staff-Non-Exempt Laboratory Specialist $42,162

Laboratory Specialist $39,166

Other Compensation $49,000

F/B-Fringe Benefits $100,443
### Fiscal Year 2015 - 2016 General Fund Budget Detail (Expenditures)

#### Operating Expenses

<table>
<thead>
<tr>
<th>Category</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>Supplies &amp; Materials</td>
<td>$2,100</td>
</tr>
<tr>
<td>Non Capital Equipment</td>
<td>$1,000</td>
</tr>
</tbody>
</table>

**DC-Sciences Total:** $429,990

#### DC-Writing & Reading

**Personnel Expenses**

<table>
<thead>
<tr>
<th>Category</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>FAC-(GRP08)-Instructional</td>
<td>$694,250</td>
</tr>
<tr>
<td>Instructional Faculty</td>
<td>$81,061</td>
</tr>
<tr>
<td>Instructional Faculty</td>
<td>$80,626</td>
</tr>
<tr>
<td>Instructional Faculty</td>
<td>$66,244</td>
</tr>
<tr>
<td>Instructional Faculty</td>
<td>$65,373</td>
</tr>
<tr>
<td>Instructional Faculty</td>
<td>$63,194</td>
</tr>
<tr>
<td>Instructional Faculty</td>
<td>$62,321</td>
</tr>
<tr>
<td>Instructional Faculty</td>
<td>$58,836</td>
</tr>
<tr>
<td>Instructional Faculty</td>
<td>$55,349</td>
</tr>
<tr>
<td>Instructional Faculty</td>
<td>$54,475</td>
</tr>
<tr>
<td>Instructional Faculty</td>
<td>$54,475</td>
</tr>
<tr>
<td>Instructional Faculty</td>
<td>$52,296</td>
</tr>
</tbody>
</table>

| F/B-Fringe Benefits              | $215,218 |

**Operating Expenses**

<table>
<thead>
<tr>
<th>Category</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>Supplies &amp; Materials</td>
<td></td>
</tr>
<tr>
<td>Supplies-Just-In-Time</td>
<td>$400</td>
</tr>
</tbody>
</table>

**DC-Writing & Reading Total:** $910,318

#### DC-English as a World Language

**Personnel Expenses**

<table>
<thead>
<tr>
<th>Category</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>FAC-(GRP08)-Instructional</td>
<td>$185,218</td>
</tr>
<tr>
<td>Instructional Faculty</td>
<td>$69,731</td>
</tr>
<tr>
<td>Instructional Faculty</td>
<td>$61,012</td>
</tr>
<tr>
<td>Instructional Faculty</td>
<td>$54,475</td>
</tr>
</tbody>
</table>

| F/B-Fringe Benefits              | $57,418  |

**Operating Expenses**

<table>
<thead>
<tr>
<th>Category</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>Contractual Services</td>
<td></td>
</tr>
<tr>
<td>Supplies-Just-In-Time</td>
<td>$100</td>
</tr>
</tbody>
</table>

**DC-English as a World Language Total:** $242,786

#### DC-Science and Communication Arts Total:

$4,383,073

#### DC-Instruction/Academic Services

**Personnel Expenses**

<table>
<thead>
<tr>
<th>Category</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>Administrators</td>
<td>$116,559</td>
</tr>
<tr>
<td>Deputy Executive Adm</td>
<td>$116,559</td>
</tr>
<tr>
<td>FAC-Educational Support</td>
<td>$242,383</td>
</tr>
<tr>
<td>Ed Supp Faculty Librarian 12M</td>
<td>$72,421</td>
</tr>
<tr>
<td>Ed Supp Faculty Librarian 9M</td>
<td>$61,012</td>
</tr>
<tr>
<td>Edu Support Faculty Librarian</td>
<td>$54,475</td>
</tr>
<tr>
<td>Ed Supp Faculty Librarian 9M</td>
<td>$54,475</td>
</tr>
</tbody>
</table>

| Additional Compensation-Faculty  | $6,500   |
| Staff-Exempt                     | $307,659 |
| Program Manager, Advanced        | $82,159  |
| Instructional Designer           | $72,077  |
### Fiscal Year 2015 - 2016 General Fund Budget Detail (Expenditures)

<table>
<thead>
<tr>
<th>Position</th>
<th>Salary</th>
</tr>
</thead>
<tbody>
<tr>
<td>Program Manager</td>
<td>$68,626</td>
</tr>
<tr>
<td>Learning Center Coordinator</td>
<td>$52,934</td>
</tr>
<tr>
<td>Program Manager</td>
<td>$31,863</td>
</tr>
<tr>
<td><strong>Staff-Non-Exempt</strong></td>
<td><strong>$546,812</strong></td>
</tr>
<tr>
<td>Instructional Media Coord</td>
<td>$60,715</td>
</tr>
<tr>
<td>Laboratory Technician</td>
<td>$45,906</td>
</tr>
<tr>
<td>Support Specialist</td>
<td>$37,877</td>
</tr>
<tr>
<td>Support Specialist</td>
<td>$37,877</td>
</tr>
<tr>
<td>Library Services Spec</td>
<td>$36,962</td>
</tr>
<tr>
<td>Library Services Specialist</td>
<td>$36,962</td>
</tr>
<tr>
<td>Support Technician</td>
<td>$34,403</td>
</tr>
<tr>
<td>Laboratory Technician</td>
<td>$32,552</td>
</tr>
<tr>
<td>Library Services Technician</td>
<td>$32,552</td>
</tr>
<tr>
<td>Laboratory Technician</td>
<td>$32,552</td>
</tr>
<tr>
<td>Laboratory Technician</td>
<td>$32,552</td>
</tr>
<tr>
<td>Laboratory Technician</td>
<td>$32,552</td>
</tr>
<tr>
<td>Laboratory Technician</td>
<td>$32,552</td>
</tr>
<tr>
<td>Laboratory Technician</td>
<td>$32,552</td>
</tr>
<tr>
<td>Laboratory Technician</td>
<td>$32,552</td>
</tr>
<tr>
<td>Support Technician</td>
<td>$31,928</td>
</tr>
<tr>
<td>Support Technician</td>
<td>$28,870</td>
</tr>
<tr>
<td><strong>Other Compensation</strong></td>
<td><strong>$112,613</strong></td>
</tr>
<tr>
<td><strong>F/B-Fringe Benefits</strong></td>
<td><strong>$425,201</strong></td>
</tr>
</tbody>
</table>

**Operating Expenses**

<table>
<thead>
<tr>
<th>Category</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>Communications &amp; Utilities</td>
<td>$220</td>
</tr>
<tr>
<td>Travel</td>
<td>$6,500</td>
</tr>
<tr>
<td>Contractual Services</td>
<td>$5,588</td>
</tr>
<tr>
<td>Supplies &amp; Materials</td>
<td>$24,912</td>
</tr>
<tr>
<td>Supplies-Just-In-Time</td>
<td>$2,000</td>
</tr>
<tr>
<td>Non Capital Equipment</td>
<td>$4,500</td>
</tr>
</tbody>
</table>

**DC-Instruction/Academic Services Total:** $1,801,447

**DC-Instruction Total:** $9,304,598

**DC-President**

**DC-Campus President**

**Personnel Expenses**

<table>
<thead>
<tr>
<th>Category</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>Staff-Non-Exempt</td>
<td>$41,933</td>
</tr>
<tr>
<td>Support Coordinator</td>
<td>$41,933</td>
</tr>
<tr>
<td><strong>Other Compensation</strong></td>
<td><strong>$1,900</strong></td>
</tr>
<tr>
<td>Executive Administrator</td>
<td>$155,138</td>
</tr>
<tr>
<td><strong>F/B-Fringe Benefits</strong></td>
<td><strong>$15,885</strong></td>
</tr>
</tbody>
</table>

**Operating Expenses**

<table>
<thead>
<tr>
<th>Category</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>Communications &amp; Utilities</td>
<td>$100</td>
</tr>
<tr>
<td>Travel</td>
<td>$4,500</td>
</tr>
<tr>
<td>Contractual Services</td>
<td>$4,050</td>
</tr>
<tr>
<td>Supplies &amp; Materials</td>
<td>$4,000</td>
</tr>
</tbody>
</table>

**DC-Campus President Total:** $72,368

**DC-President Total:** $72,368

**DC-Student Development**

**DC-Enrollment Services**

**Personnel Expenses**
## Fiscal Year 2015 - 2016 General Fund Budget Detail (Expenditures)

<table>
<thead>
<tr>
<th>Category</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>Administrators</td>
<td>$125,155</td>
</tr>
<tr>
<td>Deputy Executive Adm</td>
<td>$125,155</td>
</tr>
<tr>
<td><strong>FAC-Educational Support</strong></td>
<td>$500,776</td>
</tr>
<tr>
<td>Ed Supp Fac Counselor Adv 9M</td>
<td>$79,790</td>
</tr>
<tr>
<td>Ed Supp Fac Counselor Adv 9M</td>
<td>$72,781</td>
</tr>
<tr>
<td>Ed Supp Fac Counselor Adv 9M</td>
<td>$67,549</td>
</tr>
<tr>
<td>Ed Supp Fac Counselor Adv 9M</td>
<td>$67,549</td>
</tr>
<tr>
<td>Ed Supp Fac Counselor Adv 9M</td>
<td>$56,219</td>
</tr>
<tr>
<td>Ed Supp Fac Counselor Adv 9M</td>
<td>$54,475</td>
</tr>
<tr>
<td>Ed Supp Fac Counselor Adv 9M</td>
<td>$52,296</td>
</tr>
<tr>
<td>Ed Supp Fac Counselor Adv 9M</td>
<td>$50,117</td>
</tr>
<tr>
<td><strong>Additional Compensation-Faculty</strong></td>
<td>$1,500</td>
</tr>
<tr>
<td><strong>Staff-Exempt</strong></td>
<td>$184,307</td>
</tr>
<tr>
<td>Student Services Manager</td>
<td>$63,726</td>
</tr>
<tr>
<td>Student Services Coordinator</td>
<td>$62,153</td>
</tr>
<tr>
<td>Student Services Advisor</td>
<td>$58,428</td>
</tr>
<tr>
<td><strong>Staff-Non-Exempt</strong></td>
<td>$858,001</td>
</tr>
<tr>
<td>Student Services Adv Spec</td>
<td>$60,757</td>
</tr>
<tr>
<td>Student Services Adv Spec</td>
<td>$49,878</td>
</tr>
<tr>
<td>Student Services Adv Spec</td>
<td>$48,651</td>
</tr>
<tr>
<td>Student Services Adv Spec</td>
<td>$47,445</td>
</tr>
<tr>
<td>Student Services Adv Spec</td>
<td>$47,445</td>
</tr>
<tr>
<td>Student Services Adv Spec</td>
<td>$46,301</td>
</tr>
<tr>
<td>Student Services Adv Spec</td>
<td>$46,301</td>
</tr>
<tr>
<td>Student Services Adv Spec</td>
<td>$45,157</td>
</tr>
<tr>
<td>Student Services Adv Specialist</td>
<td>$45,157</td>
</tr>
<tr>
<td>Student Services Adv Spec</td>
<td>$45,157</td>
</tr>
<tr>
<td>Student Services Technician</td>
<td>$42,640</td>
</tr>
<tr>
<td>Support Specialist</td>
<td>$41,829</td>
</tr>
<tr>
<td>Student Services Specialist</td>
<td>$40,144</td>
</tr>
<tr>
<td>Student Services Specialist</td>
<td>$39,166</td>
</tr>
<tr>
<td>Student Services Specialist</td>
<td>$39,166</td>
</tr>
<tr>
<td>Student Services Technician</td>
<td>$35,048</td>
</tr>
<tr>
<td><strong>Other Compensation</strong></td>
<td>$31,050</td>
</tr>
<tr>
<td><strong>F/B-Fringe Benefits</strong></td>
<td>$567,473</td>
</tr>
<tr>
<td><strong>Operating Expenses</strong></td>
<td></td>
</tr>
<tr>
<td>Communications &amp; Utilities</td>
<td>$610</td>
</tr>
<tr>
<td>Travel</td>
<td>$10,400</td>
</tr>
<tr>
<td>Contractual Services</td>
<td>$3,725</td>
</tr>
<tr>
<td>Supplies &amp; Materials</td>
<td>$9,550</td>
</tr>
<tr>
<td>Supplies-Just-In-Time</td>
<td>$7,400</td>
</tr>
<tr>
<td>Non Capital Equipment</td>
<td>$4,500</td>
</tr>
<tr>
<td>Current Fixed Charges</td>
<td>$2,500</td>
</tr>
<tr>
<td><strong>DC-Enrollment Services Total:</strong></td>
<td><strong>$2,306,947</strong></td>
</tr>
<tr>
<td><strong>DC-Student Support Services</strong></td>
<td></td>
</tr>
<tr>
<td><strong>Personnel Expenses</strong></td>
<td></td>
</tr>
<tr>
<td>Staff-Exempt</td>
<td>$97,315</td>
</tr>
</tbody>
</table>
# Fiscal Year 2015 - 2016 General Fund Budget Detail (Expenditures)

<table>
<thead>
<tr>
<th>Program Coordinator</th>
<th>$52,852</th>
</tr>
</thead>
<tbody>
<tr>
<td>Program Coordinator</td>
<td>$44,463</td>
</tr>
</tbody>
</table>

**F/B-Fringe Benefits**  
$30,168

**Operating Expenses**

- **Travel**  
  $2,800
- **Contractual Services**  
  $500
- **Supplies & Materials**  
  $(625)
- **Supplies-Just-In-Time**  
  $2,300

**DC-Student Support Services Total:**  
$132,458

**Military and Veterans Services**

**Personnel Expenses**

**Staff-Exempt**  
- Director  
  $80,033
- Student Services Coordinator  
  $56,308

**Staff-Non-Exempt**  
- 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  
  $39,166
- 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
- Student Services Specialist  
  $39,166

**F/B-Fringe Benefits**  
$174,905

**Military and Veterans Services Total:**  
$669,731

**DC-Student Development Total:**  
$3,109,136

**Downtown Campus Total:**  
$15,139,229
## Fiscal Year 2015 - 2016 General Fund Budget Detail (Expenditures)

### Desert Vista Campus
#### DV-Administrative Services

<table>
<thead>
<tr>
<th>Personnel Expenses</th>
<th>DV-Administrative Services Total:</th>
</tr>
</thead>
<tbody>
<tr>
<td>Staff-Exempt</td>
<td>$169,250</td>
</tr>
<tr>
<td>Campus Director Adm Svc</td>
<td>$103,951</td>
</tr>
<tr>
<td>Fiscal Supervisor</td>
<td>$65,299</td>
</tr>
<tr>
<td>Staff-Non-Exempt</td>
<td>$159,244</td>
</tr>
<tr>
<td>Fiscal Support Specialist</td>
<td>$45,406</td>
</tr>
<tr>
<td>Fiscal Support Specialist</td>
<td>$41,142</td>
</tr>
<tr>
<td>Fiscal Support Specialist</td>
<td>$40,144</td>
</tr>
<tr>
<td>Fiscal Support Technician</td>
<td>$32,552</td>
</tr>
<tr>
<td>Other Compensation</td>
<td>$21,638</td>
</tr>
<tr>
<td>F/B-Fringe Benefits</td>
<td>$115,607</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Operating Expenses</th>
<th>DV-Administrative Services Total:</th>
</tr>
</thead>
<tbody>
<tr>
<td>Communications &amp; Utilities</td>
<td>$60</td>
</tr>
<tr>
<td>Travel</td>
<td>$2,800</td>
</tr>
<tr>
<td>Contractual Services</td>
<td>$3,900</td>
</tr>
<tr>
<td>Supplies &amp; Materials</td>
<td>$6,180</td>
</tr>
<tr>
<td>Non Capital Equipment</td>
<td>$1,000</td>
</tr>
<tr>
<td>DV-Administrative Services Total:</td>
<td>$479,679</td>
</tr>
</tbody>
</table>

#### DV-Campus Wide

<p>| DV-Campus Wide Expense Total: |</p>
<table>
<thead>
<tr>
<th>DV-Campus Wide Expense</th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>Communications &amp; Utilities</td>
<td>$600</td>
</tr>
<tr>
<td>DV-Campus Wide Expense Total:</td>
<td>$600</td>
</tr>
</tbody>
</table>

#### DV-Campus Operating Reserves

<p>| DV-Campus Operating Reserves Total: |</p>
<table>
<thead>
<tr>
<th>DV-Campus Operating Reserves</th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>Supplies &amp; Materials</td>
<td>$9,510</td>
</tr>
<tr>
<td>DV-Campus Operating Reserves Total:</td>
<td>$9,510</td>
</tr>
</tbody>
</table>

#### DV-Campus Wide Total:

<p>| DV-Campus Wide Total: |
|-----------------------|-----------------------|</p>
<table>
<thead>
<tr>
<th>DV-Campus Wide</th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>DV-Campus Wide</td>
<td></td>
</tr>
<tr>
<td>------------------</td>
<td>------------------</td>
</tr>
<tr>
<td>DV-Campus Wide Total:</td>
<td>$10,110</td>
</tr>
</tbody>
</table>

#### DV-Desert Vista Input Org

<table>
<thead>
<tr>
<th>Personnel Expenses</th>
<th>DV-Desert Vista Input Org Total:</th>
</tr>
</thead>
<tbody>
<tr>
<td>Adjunct Faculty</td>
<td>$(738,000)</td>
</tr>
<tr>
<td>F/B-Fringe Benefits</td>
<td>$(66,420)</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Operating Expenses</th>
<th>DV-Desert Vista Input Org Total:</th>
</tr>
</thead>
<tbody>
<tr>
<td>Contingency Reserve</td>
<td>$(138,253)</td>
</tr>
</tbody>
</table>

#### DV-Desert Vista Input Org Total:

<p>| DV-Desert Vista Input Org Total: |</p>
<table>
<thead>
<tr>
<th>DV-Desert Vista Input Org</th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>DV-Desert Vista Input Org</td>
<td></td>
</tr>
<tr>
<td>------------------------</td>
<td>------------------------</td>
</tr>
<tr>
<td>DV-Desert Vista Input Org Total:</td>
<td>$(942,673)</td>
</tr>
</tbody>
</table>

#### DV-Instruction

<table>
<thead>
<tr>
<th>Personnel Expenses</th>
</tr>
</thead>
<tbody>
<tr>
<td>Administrators</td>
</tr>
<tr>
<td>$100,663</td>
</tr>
<tr>
<td>Administrator</td>
</tr>
<tr>
<td>Additional Compensation-Faculty</td>
</tr>
</tbody>
</table>

<p>| DV-Instruction | |</p>
<table>
<thead>
<tr>
<th>DV-Instruction</th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>DV-Instruction</td>
<td></td>
</tr>
<tr>
<td>--------------</td>
<td>--------------</td>
</tr>
<tr>
<td>DV-Instruction Total:</td>
<td>$100,663</td>
</tr>
</tbody>
</table>

Page 20 of 98
## Fiscal Year 2015 - 2016 General Fund Budget Detail (Expenditures)

<table>
<thead>
<tr>
<th>Category</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Staff-Non-Exempt</strong></td>
<td>$37,877</td>
</tr>
<tr>
<td>Support Specialist</td>
<td>$37,877</td>
</tr>
<tr>
<td><strong>Other Compensation</strong></td>
<td>$3,000</td>
</tr>
<tr>
<td><strong>F/B-Fringe Benefits</strong></td>
<td>$39,960</td>
</tr>
<tr>
<td><strong>Operating Expenses</strong></td>
<td></td>
</tr>
<tr>
<td>Communications &amp; Utilities</td>
<td>$350</td>
</tr>
<tr>
<td>Travel</td>
<td>$3,000</td>
</tr>
<tr>
<td>Contractual Services</td>
<td>$750</td>
</tr>
<tr>
<td>Supplies &amp; Materials</td>
<td>$1,800</td>
</tr>
<tr>
<td>Non Capital Equipment</td>
<td>$2,500</td>
</tr>
<tr>
<td>Current Fixed Charges</td>
<td>$400</td>
</tr>
<tr>
<td><strong>DV-Languages, Reading, Cult &amp; Culin</strong></td>
<td></td>
</tr>
<tr>
<td><strong>Personnel Expenses</strong></td>
<td></td>
</tr>
<tr>
<td>FAC-(GRP08)-Instructional</td>
<td>$353,875</td>
</tr>
<tr>
<td>Instructional Faculty</td>
<td>$71,037</td>
</tr>
<tr>
<td>Instructional Faculty</td>
<td>$65,373</td>
</tr>
<tr>
<td>Instructional Faculty</td>
<td>$56,654</td>
</tr>
<tr>
<td>Instructional Faculty</td>
<td>$56,219</td>
</tr>
<tr>
<td>Instructional Faculty</td>
<td>$54,475</td>
</tr>
<tr>
<td>Instructional Faculty</td>
<td>$50,117</td>
</tr>
<tr>
<td>Adjunct Faculty</td>
<td>$8,659</td>
</tr>
<tr>
<td>Staff-Non-Exempt</td>
<td>$28,870</td>
</tr>
<tr>
<td>Laboratory Assistant</td>
<td>$28,870</td>
</tr>
<tr>
<td><strong>Other Compensation</strong></td>
<td>$1,000</td>
</tr>
<tr>
<td><strong>F/B-Fringe Benefits</strong></td>
<td>$120,578</td>
</tr>
<tr>
<td><strong>Operating Expenses</strong></td>
<td></td>
</tr>
<tr>
<td>Communications &amp; Utilities</td>
<td></td>
</tr>
<tr>
<td>Travel</td>
<td>$100</td>
</tr>
<tr>
<td>Contractual Services</td>
<td>$1,150</td>
</tr>
<tr>
<td>Supplies &amp; Materials</td>
<td>$1,805</td>
</tr>
<tr>
<td><strong>DV-Languages, Reading, Cult &amp; Culin Total:</strong></td>
<td>$517,037</td>
</tr>
<tr>
<td><strong>DV-Science, Engineering &amp; Fitness</strong></td>
<td></td>
</tr>
<tr>
<td><strong>Personnel Expenses</strong></td>
<td></td>
</tr>
<tr>
<td>FAC-(GRP08)-Instructional</td>
<td>$388,310</td>
</tr>
<tr>
<td>Instructional Faculty</td>
<td>$79,318</td>
</tr>
<tr>
<td>Instructional Faculty</td>
<td>$76,268</td>
</tr>
<tr>
<td>Instructional Faculty</td>
<td>$65,373</td>
</tr>
<tr>
<td>Instructional Faculty</td>
<td>$60,577</td>
</tr>
<tr>
<td>Instructional Faculty</td>
<td>$56,657</td>
</tr>
<tr>
<td>Additional Compensation-Faculty</td>
<td>$1,838</td>
</tr>
<tr>
<td>Adjunct Faculty</td>
<td>$32,621</td>
</tr>
<tr>
<td>Staff-Exempt</td>
<td>$44,463</td>
</tr>
<tr>
<td>Instructor</td>
<td>$44,463</td>
</tr>
<tr>
<td>Staff-Non-Exempt</td>
<td>$143,905</td>
</tr>
<tr>
<td>Laboratory Supervisor</td>
<td>$44,034</td>
</tr>
<tr>
<td>Laboratory Specialist</td>
<td>$40,144</td>
</tr>
<tr>
<td>Laboratory Specialist</td>
<td>$40,144</td>
</tr>
<tr>
<td><strong>Other Compensation</strong></td>
<td>$54,877</td>
</tr>
<tr>
<td><strong>F/B-Fringe Benefits</strong></td>
<td>$198,465</td>
</tr>
</tbody>
</table>
### Fiscal Year 2015 - 2016 General Fund Budget Detail (Expenditures)

#### Operating Expenses
- **Travel** $300
- **Contractual Services** $5,550
- **Supplies & Materials** $6,300
- **Non Capital Equipment** $3,420
- **Current Fixed Charges** $750

**DV-Science, Engineering & Fitness Total:** $880,799

#### DV-Mathematics, Business & Computing

#### Personnel Expenses

**FAC-(GRP08)-Instructional** $433,633

- Instructional Faculty $74,524
- Instructional Faculty $74,089
- Instructional Faculty $65,808
- Instructional Faculty $60,577
- Instructional Faculty $54,475
- Instructional Faculty $52,299
- Instructional Faculty $51,861
- Instructional Faculty $50,117

**Additional Compensation-Faculty** $9,000

**Adjunct Faculty** $16,980

**Other Compensation** $124,478

**F/B-Fringe Benefits** $160,454

#### Operating Expenses
- **Travel** $100
- **Contractual Services** $1,300
- **Supplies & Materials** $1,300

**DV-Mathematics, Business & Computing Total:** $747,245

#### DV-Art and Social Sciences

#### Personnel Expenses

**FAC-(GRP08)-Instructional** $138,589

- Instructional Faculty $69,731
- Instructional Faculty $68,858

**Adjunct Faculty** $640

**F/B-Fringe Benefits** $42,963

#### Operating Expenses
- **Contractual Services** $600
- **Supplies & Materials** $1,250

**DV-Art and Social Sciences Total:** $184,042

#### DV-Communications & Humanities

#### Personnel Expenses

**FAC-(GRP08)-Instructional** $384,820

- Instructional Faculty $66,244
- Instructional Faculty $63,194
- Instructional Faculty $53,605
- Instructional Faculty $51,426
- Instructional Faculty $50,117
- Instructional Faculty $50,117

**Additional Compensation-Faculty** $16,860
### DV-Communications & Humanities Total:

<table>
<thead>
<tr>
<th>Description</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>Adjunct Faculty</td>
<td>$3,200</td>
</tr>
<tr>
<td>F/B-Fringe Benefits</td>
<td>$122,582</td>
</tr>
<tr>
<td><strong>Operating Expenses</strong></td>
<td></td>
</tr>
<tr>
<td>Contractual Services</td>
<td>$250</td>
</tr>
<tr>
<td>Supplies &amp; Materials</td>
<td>$250</td>
</tr>
<tr>
<td><strong>DV-Communications &amp; Humanities Total:</strong></td>
<td>$527,962</td>
</tr>
</tbody>
</table>

### DV-Division Dean of Instruction Total:

<table>
<thead>
<tr>
<th>Description</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Operating Expenses</strong></td>
<td></td>
</tr>
<tr>
<td>Communications &amp; Utilities</td>
<td>$200</td>
</tr>
<tr>
<td>Travel</td>
<td>$550</td>
</tr>
<tr>
<td>Contractual Services</td>
<td>$1,195</td>
</tr>
<tr>
<td>Supplies &amp; Materials</td>
<td>$14,943</td>
</tr>
<tr>
<td>Current Fixed Charges</td>
<td>$14,600</td>
</tr>
<tr>
<td><strong>DV-Division Dean of Instruction Total:</strong></td>
<td>$3,048,385</td>
</tr>
</tbody>
</table>

### DV-Academic Services Program Mgr

#### Personnel Expenses

<table>
<thead>
<tr>
<th>Description</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Staff-Exempt</strong></td>
<td></td>
</tr>
<tr>
<td>Program Manager</td>
<td>$72,100</td>
</tr>
<tr>
<td><strong>Staff-Non-Exempt</strong></td>
<td></td>
</tr>
<tr>
<td>Laboratory Specialist</td>
<td>$40,144</td>
</tr>
<tr>
<td>Laboratory Specialist</td>
<td>$39,166</td>
</tr>
<tr>
<td>Support Specialist</td>
<td>$38,813</td>
</tr>
<tr>
<td>Support Specialist</td>
<td>$37,877</td>
</tr>
<tr>
<td>Support Technician</td>
<td>$31,158</td>
</tr>
<tr>
<td>Other Compensation</td>
<td>$73,209</td>
</tr>
<tr>
<td>F/B-Fringe Benefits</td>
<td>$105,875</td>
</tr>
</tbody>
</table>

### DV-Instruction/Academic Services

#### Personnel Expenses

<table>
<thead>
<tr>
<th>Description</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>Administrators</td>
<td></td>
</tr>
<tr>
<td>Deputy Executive Adm</td>
<td>$122,221</td>
</tr>
<tr>
<td><strong>FAC-Educational Support</strong></td>
<td></td>
</tr>
<tr>
<td>Ed Supp Faculty Librarian 12M</td>
<td>$91,190</td>
</tr>
<tr>
<td>Ed Supp Faculty Librarian 9M</td>
<td>$69,731</td>
</tr>
<tr>
<td>Additional Compensation-Faculty</td>
<td>$37,938</td>
</tr>
<tr>
<td>Adjunct Faculty</td>
<td>$1,775,637</td>
</tr>
<tr>
<td><strong>Staff-Non-Exempt</strong></td>
<td></td>
</tr>
<tr>
<td>Support Specialist</td>
<td>$45,032</td>
</tr>
<tr>
<td>Library Services Specialist</td>
<td>$36,962</td>
</tr>
<tr>
<td>Other Compensation</td>
<td>$20,850</td>
</tr>
<tr>
<td>F/B-Fringe Benefits</td>
<td>$293,117</td>
</tr>
</tbody>
</table>

### DV-Aviation Technology

#### Personnel Expenses

<table>
<thead>
<tr>
<th>Description</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Operating Expenses</strong></td>
<td></td>
</tr>
<tr>
<td>Communications &amp; Utilities</td>
<td>$200</td>
</tr>
<tr>
<td>Travel</td>
<td>$4,900</td>
</tr>
<tr>
<td>Contractual Services</td>
<td>$800</td>
</tr>
<tr>
<td>Supplies &amp; Materials</td>
<td>$18,953</td>
</tr>
</tbody>
</table>
## Fiscal Year 2015 - 2016 General Fund Budget Detail (Expenditures)

<table>
<thead>
<tr>
<th>Category</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>FAC-(GRP08)-Instructional</strong></td>
<td>$429,144</td>
</tr>
<tr>
<td>Instructional Faculty</td>
<td>$85,490</td>
</tr>
<tr>
<td>Instructional Faculty</td>
<td>$81,499</td>
</tr>
<tr>
<td>Instructional Faculty</td>
<td>$76,940</td>
</tr>
<tr>
<td>Instructional Faculty</td>
<td>$74,086</td>
</tr>
<tr>
<td>Instructional Faculty</td>
<td>$56,654</td>
</tr>
<tr>
<td>Instructional Faculty</td>
<td>$54,475</td>
</tr>
<tr>
<td><strong>Adjunct Faculty</strong></td>
<td>$26,395</td>
</tr>
<tr>
<td><strong>Staff-Exempt</strong></td>
<td>$76,293</td>
</tr>
<tr>
<td>Program Manager, Advanced</td>
<td>$76,293</td>
</tr>
<tr>
<td><strong>Staff-Non-Exempt</strong></td>
<td>$127,670</td>
</tr>
<tr>
<td>Laboratory Specialist</td>
<td>$44,304</td>
</tr>
<tr>
<td>Laboratory Specialist</td>
<td>$43,222</td>
</tr>
<tr>
<td>Program Assistant</td>
<td>$40,144</td>
</tr>
<tr>
<td><strong>Other Compensation</strong></td>
<td>$4,000</td>
</tr>
<tr>
<td><strong>F/B-Fringe Benefits</strong></td>
<td>$204,704</td>
</tr>
<tr>
<td><strong>Operating Expenses</strong></td>
<td></td>
</tr>
<tr>
<td>Communications &amp; Utilities</td>
<td>$300</td>
</tr>
<tr>
<td>Travel</td>
<td>$500</td>
</tr>
<tr>
<td>Contractual Services</td>
<td>$4,000</td>
</tr>
<tr>
<td>Supplies &amp; Materials</td>
<td>$6,305</td>
</tr>
<tr>
<td>Current Fixed Charges</td>
<td>$2,595</td>
</tr>
<tr>
<td><strong>DV-Aviation Technology Total:</strong></td>
<td>$881,906</td>
</tr>
</tbody>
</table>

**DV-Education & Social Services**

<table>
<thead>
<tr>
<th>Category</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Personnel Expenses</strong></td>
<td></td>
</tr>
<tr>
<td>FAC-(GRP08)-Instructional</td>
<td>$177,373</td>
</tr>
<tr>
<td>Instructional Faculty</td>
<td>$66,679</td>
</tr>
<tr>
<td>Instructional Faculty</td>
<td>$58,833</td>
</tr>
<tr>
<td>Instructional Faculty</td>
<td>$51,861</td>
</tr>
<tr>
<td><strong>Adjunct Faculty</strong></td>
<td>$12,416</td>
</tr>
<tr>
<td><strong>Staff-Exempt</strong></td>
<td>$51,563</td>
</tr>
<tr>
<td>Program Coordinator</td>
<td>$51,563</td>
</tr>
<tr>
<td><strong>F/B-Fringe Benefits</strong></td>
<td>$70,971</td>
</tr>
<tr>
<td><strong>Operating Expenses</strong></td>
<td></td>
</tr>
<tr>
<td>Communications &amp; Utilities</td>
<td>$25</td>
</tr>
<tr>
<td>Travel</td>
<td>$1,050</td>
</tr>
<tr>
<td>Contractual Services</td>
<td>$200</td>
</tr>
<tr>
<td>Supplies &amp; Materials</td>
<td>$350</td>
</tr>
<tr>
<td>Current Fixed Charges</td>
<td>$1,530</td>
</tr>
<tr>
<td><strong>DV-Education &amp; Social Services Total:</strong></td>
<td>$315,478</td>
</tr>
</tbody>
</table>

**DV-Teacher Education**

<table>
<thead>
<tr>
<th>Category</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Personnel Expenses</strong></td>
<td></td>
</tr>
<tr>
<td>Faculty</td>
<td>$271,514</td>
</tr>
<tr>
<td>Adjunct Faculty</td>
<td>$5,162</td>
</tr>
<tr>
<td>Staff-Classified</td>
<td>$342,724</td>
</tr>
<tr>
<td>Fringe Benefits</td>
<td>$172,055</td>
</tr>
<tr>
<td><strong>Operating Expenses</strong></td>
<td></td>
</tr>
<tr>
<td>Communications &amp; Utilities</td>
<td>$622</td>
</tr>
</tbody>
</table>
## Fiscal Year 2015 - 2016 General Fund Budget Detail (Expenditures)

<table>
<thead>
<tr>
<th>Category</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>Travel</td>
<td>$975</td>
</tr>
<tr>
<td>Contractual Services</td>
<td>$900</td>
</tr>
<tr>
<td>Supplies &amp; Materials</td>
<td>$2,000</td>
</tr>
<tr>
<td><strong>DV-Teacher Education Total:</strong></td>
<td><strong>$795,952</strong></td>
</tr>
<tr>
<td>DV-Instruction/Academic Services Total:</td>
<td><strong>$4,510,867</strong></td>
</tr>
<tr>
<td>DV-Instruction Total:</td>
<td><strong>$8,029,082</strong></td>
</tr>
<tr>
<td>DV-President</td>
<td></td>
</tr>
<tr>
<td>DV-Center for Training &amp; Development</td>
<td></td>
</tr>
<tr>
<td><strong>Personnel Expenses</strong></td>
<td></td>
</tr>
<tr>
<td>Adjunct Faculty</td>
<td>$16,890</td>
</tr>
<tr>
<td>Staff-Exempt</td>
<td>$46,713</td>
</tr>
<tr>
<td>Instructor</td>
<td>$46,713</td>
</tr>
<tr>
<td>F/B-Fringe Benefits</td>
<td>$14,481</td>
</tr>
<tr>
<td><strong>DV-Center for Training &amp; Development Total:</strong></td>
<td><strong>$78,084</strong></td>
</tr>
<tr>
<td>DV-Campus President</td>
<td></td>
</tr>
<tr>
<td>DV-Center for Training &amp; Development</td>
<td></td>
</tr>
<tr>
<td><strong>Personnel Expenses</strong></td>
<td></td>
</tr>
<tr>
<td>Administrators</td>
<td>$174,670</td>
</tr>
<tr>
<td>Executive Administrator</td>
<td>$174,670</td>
</tr>
<tr>
<td>Staff-Non-Exempt</td>
<td>$44,034</td>
</tr>
<tr>
<td>Support Coordinator</td>
<td>$44,034</td>
</tr>
<tr>
<td>Other Compensation</td>
<td>$2,000</td>
</tr>
<tr>
<td>F/B-Fringe Benefits</td>
<td>$60,351</td>
</tr>
<tr>
<td><strong>Operating Expenses</strong></td>
<td></td>
</tr>
<tr>
<td>Communications &amp; Utilities</td>
<td>$800</td>
</tr>
<tr>
<td>Travel</td>
<td>$7,600</td>
</tr>
<tr>
<td>Contractual Services</td>
<td>$800</td>
</tr>
<tr>
<td>Supplies &amp; Materials</td>
<td>$11,938</td>
</tr>
<tr>
<td>Current Fixed Charges</td>
<td>$2,400</td>
</tr>
<tr>
<td><strong>DV-Campus President Total:</strong></td>
<td><strong>$304,593</strong></td>
</tr>
<tr>
<td>DV-Student Develop-Adv Prog Mgr</td>
<td></td>
</tr>
<tr>
<td>DV-Enrollment Services</td>
<td></td>
</tr>
<tr>
<td><strong>Personnel Expenses</strong></td>
<td></td>
</tr>
<tr>
<td>Administrators</td>
<td>$122,221</td>
</tr>
<tr>
<td>Deputy Executive Adm</td>
<td>$122,221</td>
</tr>
<tr>
<td>FAC-Educational Support</td>
<td>$214,383</td>
</tr>
<tr>
<td>Ed Supp Fac Counselor Adv 9M</td>
<td>$68,390</td>
</tr>
<tr>
<td>Ed Supp Fac Counselor Adv 9M</td>
<td>$50,117</td>
</tr>
<tr>
<td>Ed Supp Fac Counselor Adv 9M</td>
<td>$50,117</td>
</tr>
<tr>
<td>Ed Supp Fac Counselor Adv 9M</td>
<td>$45,759</td>
</tr>
<tr>
<td><strong>Staff-Exempt</strong></td>
<td><strong>$225,656</strong></td>
</tr>
<tr>
<td>Student Services Manager</td>
<td>$68,626</td>
</tr>
<tr>
<td>Student Services Coordinator</td>
<td>$56,308</td>
</tr>
<tr>
<td>Student Services Advisor</td>
<td>$51,643</td>
</tr>
<tr>
<td>Program Coordinator</td>
<td>$49,079</td>
</tr>
<tr>
<td><strong>Staff-Non-Exempt</strong></td>
<td><strong>$566,633</strong></td>
</tr>
<tr>
<td>Student Services Adv Spec</td>
<td>$49,878</td>
</tr>
</tbody>
</table>
### Fiscal Year 2015 - 2016 General Fund Budget Detail (Expenditures)

<table>
<thead>
<tr>
<th>Position</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>Student Services Adv Spec</td>
<td>$47,445</td>
</tr>
<tr>
<td>Student Services Adv Specialist</td>
<td>$46,301</td>
</tr>
<tr>
<td>Student Services Adv Spec</td>
<td>$46,301</td>
</tr>
<tr>
<td>Student Services Adv Spec</td>
<td>$45,157</td>
</tr>
<tr>
<td>Student Services Adv Spec</td>
<td>$45,157</td>
</tr>
<tr>
<td>Student Services Adv Spec</td>
<td>$45,157</td>
</tr>
<tr>
<td>Student Services Adv Spec</td>
<td>$45,157</td>
</tr>
<tr>
<td>Student Services Technician</td>
<td>$44,803</td>
</tr>
<tr>
<td>Student Services Specialist</td>
<td>$41,142</td>
</tr>
<tr>
<td>Student Services Specialist</td>
<td>$41,142</td>
</tr>
<tr>
<td>Support Specialist</td>
<td>$40,789</td>
</tr>
<tr>
<td>Student Services Specialist</td>
<td>$39,166</td>
</tr>
<tr>
<td>Student Services Technician</td>
<td>$34,195</td>
</tr>
<tr>
<td>Other Compensation</td>
<td>$7,125</td>
</tr>
<tr>
<td>F/B-Fringe Benefits</td>
<td>$378,010</td>
</tr>
</tbody>
</table>

#### Operating Expenses

<table>
<thead>
<tr>
<th>Category</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>Communications &amp; Utilities</td>
<td>$300</td>
</tr>
<tr>
<td>Travel</td>
<td>$6,150</td>
</tr>
<tr>
<td>Contractual Services</td>
<td>$4,200</td>
</tr>
<tr>
<td>Supplies &amp; Materials</td>
<td>$27,836</td>
</tr>
</tbody>
</table>

DV-Enrollment Services Total: $1,552,514

### DV-Student Develop-Adv Prog Mgr

#### Personnel Expenses

<table>
<thead>
<tr>
<th>Position</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>Program Manager</td>
<td>$83,614</td>
</tr>
<tr>
<td>Program Manager, Advanced</td>
<td>$76,293</td>
</tr>
<tr>
<td>F/B-Fringe Benefits</td>
<td>$49,571</td>
</tr>
</tbody>
</table>

#### Operating Expenses

<table>
<thead>
<tr>
<th>Category</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>Communications &amp; Utilities</td>
<td>$1,860</td>
</tr>
<tr>
<td>Travel</td>
<td>$4,009</td>
</tr>
<tr>
<td>Contractual Services</td>
<td>$400</td>
</tr>
<tr>
<td>Supplies &amp; Materials</td>
<td>$1,300</td>
</tr>
<tr>
<td>Non Capital Equipment</td>
<td>$500</td>
</tr>
<tr>
<td>Current Fixed Charges</td>
<td>$100</td>
</tr>
</tbody>
</table>

DV-Student Develop-Adv Prog Mgr Total: $217,647

### DV-President Total:

$1,770,161

### Desert Vista Campus Total:

$9,729,036
## Fiscal Year 2015 - 2016 General Fund Budget Detail (Expenditures)

### East Campus

**EC-Administrative Services**

**Personnel Expenses**

<table>
<thead>
<tr>
<th>Category</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Staff-Exempt</strong></td>
<td></td>
</tr>
<tr>
<td>Campus Director Adm Svc</td>
<td>$109,215</td>
</tr>
<tr>
<td><strong>Staff-Non-Exempt</strong></td>
<td></td>
</tr>
<tr>
<td>Fiscal Support Specialist</td>
<td>$44,304</td>
</tr>
<tr>
<td>Fiscal Support Specialist</td>
<td>$40,144</td>
</tr>
<tr>
<td>Fiscal Support Specialist</td>
<td>$40,144</td>
</tr>
<tr>
<td>Fiscal Support Specialist</td>
<td>$40,144</td>
</tr>
</tbody>
</table>

**Other Compensation**

- $30,000

**F/B-Fringe Benefits**

- $100,659

**Operating Expenses**

<table>
<thead>
<tr>
<th>Category</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>Communications &amp; Utilities</td>
<td>$1,500</td>
</tr>
<tr>
<td>Travel</td>
<td>$1,000</td>
</tr>
<tr>
<td>Contractual Services</td>
<td>$3,500</td>
</tr>
<tr>
<td>Supplies &amp; Materials</td>
<td>$2,500</td>
</tr>
<tr>
<td>Supplies-Just-In-Time</td>
<td>$2,650</td>
</tr>
<tr>
<td>Current Fixed Charges</td>
<td>$5,000</td>
</tr>
</tbody>
</table>

**Other Expenditures and Deductions**

- $13,000

**EC-Administrative Services Total:**

- $433,760

### EC-Campus Wide

**EC-Campus Wide Expense**

**Personnel Expenses**

<table>
<thead>
<tr>
<th>Category</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>Other Compensation</td>
<td>$0</td>
</tr>
<tr>
<td>Temporary Help</td>
<td>$35,614</td>
</tr>
<tr>
<td>Fringe Benefits</td>
<td>$0</td>
</tr>
<tr>
<td>F/B-Fringe Benefits</td>
<td>$6,945</td>
</tr>
</tbody>
</table>

**Operating Expenses**

<table>
<thead>
<tr>
<th>Category</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>Contractual Services</td>
<td>$26,000</td>
</tr>
<tr>
<td>Supplies &amp; Materials</td>
<td>$41,500</td>
</tr>
<tr>
<td>Supplies-Just-In-Time</td>
<td>$35,000</td>
</tr>
<tr>
<td>Current Fixed Charges</td>
<td>$36,000</td>
</tr>
</tbody>
</table>

**EC-Campus Wide Expense Total:**

- $181,059

### EC-Campus Operating Reserves

**Personnel Expenses**

<table>
<thead>
<tr>
<th>Category</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>Additional Compensation-Faculty</td>
<td>$94,300</td>
</tr>
<tr>
<td>Adjunct Faculty</td>
<td>$1,598,000</td>
</tr>
<tr>
<td>F/B-Fringe Benefits</td>
<td>$162,209</td>
</tr>
</tbody>
</table>

**Operating Expenses**

<table>
<thead>
<tr>
<th>Category</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>Supplies-Just-In-Time</td>
<td>$23,678</td>
</tr>
<tr>
<td>Other Expenditures and Deductions</td>
<td>$50,000</td>
</tr>
</tbody>
</table>

**EC-Campus Operating Reserves Total:**

- $1,928,187

### EC-Campus Strategic Plan
### Fiscal Year 2015 - 2016 General Fund Budget Detail (Expenditures)

#### Operating Expenses

<table>
<thead>
<tr>
<th>Other Expenditures and Deductions</th>
<th>$30,000</th>
</tr>
</thead>
</table>

**EC-Campus Strategic Plan Total:**

| $30,000 |

**EC-Campus Wide Total:**

| $2,139,246 |

**EC-East Campus Input Org**

**Operating Expenses**

| Contingency Reserve | $(137,146) |

**EC-East Campus Input Org Total:**

| $(137,146) |

**EC-Instruction**

**EC -Davis Monthan Air Force Base**

**Personnel Expenses**

<table>
<thead>
<tr>
<th>Staff-Exempt</th>
<th>$78,200</th>
</tr>
</thead>
<tbody>
<tr>
<td>Program Manager, Advanced</td>
<td>$78,200</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Staff-Non-Exempt</th>
<th>$136,468</th>
</tr>
</thead>
<tbody>
<tr>
<td>Student Services Adv Spec</td>
<td>$48,651</td>
</tr>
<tr>
<td>Student Services Adv Spec</td>
<td>$48,651</td>
</tr>
<tr>
<td>Laboratory Specialist</td>
<td>$39,166</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Other Compensation</th>
<th>$32,636</th>
</tr>
</thead>
<tbody>
<tr>
<td>F/B-Fringe Benefits</td>
<td>$81,099</td>
</tr>
</tbody>
</table>

**Operating Expenses**

| Contractual Services | $1,000 |

| Supplies & Materials | $5,000 |

**EC -Davis Monthan Air Force Base Total:**

| $334,403 |

**EC-Business**

**Personnel Expenses**

<table>
<thead>
<tr>
<th>Administrators</th>
<th>$105,553</th>
</tr>
</thead>
<tbody>
<tr>
<td>Administrator</td>
<td>$105,553</td>
</tr>
</tbody>
</table>

| Additional Compensation-Faculty | $4,000 |

<table>
<thead>
<tr>
<th>Staff-Non-Exempt</th>
<th>$36,962</th>
</tr>
</thead>
<tbody>
<tr>
<td>Support Specialist</td>
<td>$36,962</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Other Compensation</th>
<th>$2,970</th>
</tr>
</thead>
<tbody>
<tr>
<td>F/B-Fringe Benefits</td>
<td>$41,423</td>
</tr>
</tbody>
</table>

**Operating Expenses**

<table>
<thead>
<tr>
<th>Communications &amp; Utilities</th>
<th>$1,700</th>
</tr>
</thead>
<tbody>
<tr>
<td>Travel</td>
<td>$1,500</td>
</tr>
</tbody>
</table>

| Contractual Services | $400 |

<table>
<thead>
<tr>
<th>Supplies &amp; Materials</th>
<th>$2,845</th>
</tr>
</thead>
<tbody>
<tr>
<td>Supplies-Just-In-Time</td>
<td>$700</td>
</tr>
<tr>
<td>Current Fixed Charges</td>
<td>$2,300</td>
</tr>
</tbody>
</table>

| Other Expenditures and Deductions | $5,185 |

**EC-Business, Computer Sci & Travel**

**Personnel Expenses**

<table>
<thead>
<tr>
<th>FAC-(GRP08)-Instructional</th>
<th>$473,285</th>
</tr>
</thead>
<tbody>
<tr>
<td>Instructional Faculty</td>
<td>$77,574</td>
</tr>
<tr>
<td>Instructional Faculty</td>
<td>$64,500</td>
</tr>
<tr>
<td>Instructional Faculty</td>
<td>$61,450</td>
</tr>
<tr>
<td>Instructional Faculty</td>
<td>$60,577</td>
</tr>
</tbody>
</table>
### Fiscal Year 2015 - 2016 General Fund Budget Detail (Expenditures)

<table>
<thead>
<tr>
<th>Category</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>Instructional Faculty</td>
<td>$58,833</td>
</tr>
<tr>
<td>Instructional Faculty</td>
<td>$50,117</td>
</tr>
<tr>
<td>Instructional Faculty</td>
<td>$50,117</td>
</tr>
<tr>
<td>Additional Compensation-Faculty</td>
<td>$2,200</td>
</tr>
<tr>
<td>Other Compensation</td>
<td>$8,009</td>
</tr>
<tr>
<td>F/B-Fringe Benefits</td>
<td>$148,709</td>
</tr>
<tr>
<td><strong>Operating Expenses</strong></td>
<td></td>
</tr>
<tr>
<td>Contractual Services</td>
<td>$1,200</td>
</tr>
<tr>
<td>Supplies &amp; Materials</td>
<td>$3,355</td>
</tr>
<tr>
<td>Supplies-Just-In-Time</td>
<td>$200</td>
</tr>
<tr>
<td><strong>EC-Business, Computer Sci &amp; Travel Total:</strong></td>
<td>$636,958</td>
</tr>
<tr>
<td><strong>EC-Life &amp; Physical Sciences</strong></td>
<td></td>
</tr>
<tr>
<td><strong>Personnel Expenses</strong></td>
<td></td>
</tr>
<tr>
<td>FAC-(GRP08)-Instructional</td>
<td>$588,780</td>
</tr>
<tr>
<td>Instructional Faculty</td>
<td>$80,626</td>
</tr>
<tr>
<td>Instructional Faculty</td>
<td>$76,703</td>
</tr>
<tr>
<td>Instructional Faculty</td>
<td>$74,086</td>
</tr>
<tr>
<td>Instructional Faculty</td>
<td>$74,086</td>
</tr>
<tr>
<td>Instructional Faculty</td>
<td>$69,731</td>
</tr>
<tr>
<td>Instructional Faculty</td>
<td>$52,299</td>
</tr>
<tr>
<td>Instructional Faculty</td>
<td>$50,117</td>
</tr>
<tr>
<td>Instructional Faculty</td>
<td>$50,117</td>
</tr>
<tr>
<td>Staff-Non-Exempt</td>
<td>$199,575</td>
</tr>
<tr>
<td>Laboratory Supervisor</td>
<td>$41,933</td>
</tr>
<tr>
<td>Laboratory Specialist</td>
<td>$40,144</td>
</tr>
<tr>
<td>Laboratory Specialist</td>
<td>$39,166</td>
</tr>
<tr>
<td>Laboratory Specialist</td>
<td>$39,166</td>
</tr>
<tr>
<td>Laboratory Specialist</td>
<td>$39,166</td>
</tr>
<tr>
<td>Other Compensation</td>
<td>$15,932</td>
</tr>
<tr>
<td>F/B-Fringe Benefits</td>
<td>$259,471</td>
</tr>
<tr>
<td><strong>Operating Expenses</strong></td>
<td></td>
</tr>
<tr>
<td>Contractual Services</td>
<td>$4,100</td>
</tr>
<tr>
<td>Supplies &amp; Materials</td>
<td>$18,700</td>
</tr>
<tr>
<td>Supplies-Just-In-Time</td>
<td>$700</td>
</tr>
<tr>
<td>Current Fixed Charges</td>
<td>$500</td>
</tr>
<tr>
<td><strong>EC-Life &amp; Physical Sciences Total:</strong></td>
<td>$1,087,758</td>
</tr>
<tr>
<td><strong>EC-Health Tech &amp; Admin Justice</strong></td>
<td></td>
</tr>
<tr>
<td><strong>Personnel Expenses</strong></td>
<td></td>
</tr>
<tr>
<td>FAC-(GRP08)-Instructional</td>
<td>$361,285</td>
</tr>
<tr>
<td>Instructional Faculty</td>
<td>$67,552</td>
</tr>
<tr>
<td>Instructional Faculty</td>
<td>$65,373</td>
</tr>
<tr>
<td>Instructional Faculty</td>
<td>$65,370</td>
</tr>
<tr>
<td>Instructional Faculty</td>
<td>$58,398</td>
</tr>
<tr>
<td>Instructional Faculty</td>
<td>$54,475</td>
</tr>
<tr>
<td>Instructional Faculty</td>
<td>$50,117</td>
</tr>
<tr>
<td>Staff-Non-Exempt</td>
<td>$121,450</td>
</tr>
<tr>
<td>Program Assistant</td>
<td>$41,142</td>
</tr>
<tr>
<td>Laboratory Specialist</td>
<td>$41,142</td>
</tr>
</tbody>
</table>
## Fiscal Year 2015 - 2016 General Fund Budget Detail (Expenditures)

### Program Assistant
- **Other Compensation**: $39,166
- **F/B-Fringe Benefits**: $54,767

### Operating Expenses
- **Contractual Services**: $4,300
- **Supplies & Materials**: $24,200
- **Supplies-Just-In-Time**: $1,500
- **Current Fixed Charges**: $1,300

### EC-Health Tech & Admin Justice Total:
- $736,418

### EC-Business Total:
- $2,666,672

### EC-Education

#### Personnel Expenses
- **Additional Compensation-Faculty**: $4,000
- **Staff-Non-Exempt**: $38,813
- **Support Specialist**: $38,813
- **Other Compensation**: $59,468
- **F/B-Fringe Benefits**: $26,737

#### Operating Expenses
- **Communications & Utilities**: $1,400
- **Travel**: $1,300
- **Contractual Services**: $6,500
- **Supplies & Materials**: $15,000
- **Supplies-Just-In-Time**: $4,612
- **Current Fixed Charges**: $1,000
- **Other Expenditures and Deductions**: $5,859

### EC-Languages

#### Personnel Expenses
- **FAC-(GRP08)-Instructional**: $125,950
  - Instructional Faculty: $69,731
  - Instructional Faculty: $56,219

#### Operating Expenses
- **F/B-Fringe Benefits**: $39,044

### EC-Languages Total:
- $164,994

### EC-Social & Cultural Studies

#### Personnel Expenses
- **FAC-(GRP08)-Instructional**: $225,752
  - Instructional Faculty: $79,318
  - Instructional Faculty: $74,089
  - Instructional Faculty: $72,345

#### Operating Expenses
- **F/B-Fringe Benefits**: $69,984

### EC-Social & Cultural Studies Total:
- $295,736

### EC-Humanities, Arts & Sports Science

#### Personnel Expenses
- **FAC-(GRP08)-Instructional**: $125,950
  - Instructional Faculty: $66,679
  - Instructional Faculty: $50,117
  - Instructional Faculty: $50,117

#### Operating Expenses
- **F/B-Fringe Benefits**: $39,044
<table>
<thead>
<tr>
<th>Department</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>EC-Humanities, Arts &amp; Sports Science Total:</td>
<td>$164,994</td>
</tr>
<tr>
<td><strong>EC-Communications</strong></td>
<td></td>
</tr>
<tr>
<td><strong>Personnel Expenses</strong></td>
<td></td>
</tr>
<tr>
<td>FAC-(GRP08)-Instructional</td>
<td>$529,945</td>
</tr>
<tr>
<td>Instructional Faculty</td>
<td>$77,574</td>
</tr>
<tr>
<td>Instructional Faculty</td>
<td>$70,602</td>
</tr>
<tr>
<td>Instructional Faculty</td>
<td>$69,731</td>
</tr>
<tr>
<td>Instructional Faculty</td>
<td>$65,373</td>
</tr>
<tr>
<td>Instructional Faculty</td>
<td>$65,370</td>
</tr>
<tr>
<td>Instructional Faculty</td>
<td>$63,191</td>
</tr>
<tr>
<td>Instructional Faculty</td>
<td>$59,271</td>
</tr>
<tr>
<td>Instructional Faculty</td>
<td>$58,833</td>
</tr>
<tr>
<td>F/B-Fringe Benefits</td>
<td>$164,283</td>
</tr>
<tr>
<td>EC-Communications Total:</td>
<td>$694,228</td>
</tr>
<tr>
<td><strong>EC-Math &amp; Engineering</strong></td>
<td></td>
</tr>
<tr>
<td><strong>Personnel Expenses</strong></td>
<td></td>
</tr>
<tr>
<td>FAC-(GRP08)-Instructional</td>
<td>$560,885</td>
</tr>
<tr>
<td>Instructional Faculty</td>
<td>$81,061</td>
</tr>
<tr>
<td>Instructional Faculty</td>
<td>$76,703</td>
</tr>
<tr>
<td>Instructional Faculty</td>
<td>$67,552</td>
</tr>
<tr>
<td>Instructional Faculty</td>
<td>$63,191</td>
</tr>
<tr>
<td>Instructional Faculty</td>
<td>$61,012</td>
</tr>
<tr>
<td>Instructional Faculty</td>
<td>$56,654</td>
</tr>
<tr>
<td>Instructional Faculty</td>
<td>$54,478</td>
</tr>
<tr>
<td>Instructional Faculty</td>
<td>$52,296</td>
</tr>
<tr>
<td>Instructional Faculty</td>
<td>$47,938</td>
</tr>
<tr>
<td>F/B-Fringe Benefits</td>
<td>$173,874</td>
</tr>
<tr>
<td>EC-Math &amp; Engineering Total:</td>
<td>$734,759</td>
</tr>
<tr>
<td><strong>EC-Library Services</strong></td>
<td></td>
</tr>
<tr>
<td><strong>Personnel Expenses</strong></td>
<td></td>
</tr>
<tr>
<td>FAC-Educational Support</td>
<td>$186,939</td>
</tr>
<tr>
<td>Ed Supp Faculty Librarian 12M</td>
<td>$96,890</td>
</tr>
<tr>
<td>Ed Supp Faculty Librarian 12M</td>
<td>$90,049</td>
</tr>
<tr>
<td>Staff-Non-Exempt</td>
<td>$76,690</td>
</tr>
<tr>
<td>Library Services Specialist</td>
<td>$38,813</td>
</tr>
<tr>
<td>Library Specialist</td>
<td>$37,877</td>
</tr>
<tr>
<td>F/B-Fringe Benefits</td>
<td>$86,326</td>
</tr>
<tr>
<td>EC-Library Services Total:</td>
<td>$349,955</td>
</tr>
<tr>
<td><strong>EC-Faculty Resources</strong></td>
<td></td>
</tr>
<tr>
<td><strong>Personnel Expenses</strong></td>
<td></td>
</tr>
<tr>
<td>Staff-Exempt</td>
<td>$50,383</td>
</tr>
<tr>
<td>Learning Center Coordinator</td>
<td>$50,383</td>
</tr>
<tr>
<td>Staff-Non-Exempt</td>
<td>$193,649</td>
</tr>
<tr>
<td>Support Specialist</td>
<td>$40,789</td>
</tr>
<tr>
<td>Laboratory Specialist</td>
<td>$40,144</td>
</tr>
<tr>
<td>Support Specialist</td>
<td>$37,877</td>
</tr>
<tr>
<td>Support Specialist</td>
<td>$37,877</td>
</tr>
<tr>
<td>Support Specialist</td>
<td>$36,962</td>
</tr>
</tbody>
</table>
### Fiscal Year 2015 - 2016 General Fund Budget Detail (Expenditures)

<table>
<thead>
<tr>
<th>Category</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>Other Compensation</td>
<td>$45,761</td>
</tr>
<tr>
<td>F/B-Fringe Benefits</td>
<td>$96,192</td>
</tr>
<tr>
<td><strong>EC-Faculty Resources Total:</strong></td>
<td><strong>$385,985</strong></td>
</tr>
<tr>
<td>EC-Education Total:</td>
<td><strong>$2,955,340</strong></td>
</tr>
<tr>
<td><strong>EC-Instruction/Academic Services</strong></td>
<td></td>
</tr>
<tr>
<td><strong>Personnel Expenses</strong></td>
<td></td>
</tr>
<tr>
<td>Administrators</td>
<td>$122,221</td>
</tr>
<tr>
<td>Deputy Executive Adm</td>
<td>$122,221</td>
</tr>
<tr>
<td>Additional Compensation-Faculty</td>
<td>$4,000</td>
</tr>
<tr>
<td>Staff-Exempt</td>
<td>$138,469</td>
</tr>
<tr>
<td>Program Manager, Advanced</td>
<td>$84,213</td>
</tr>
<tr>
<td>Curriculum Coordinator</td>
<td>$54,256</td>
</tr>
<tr>
<td>Staff-Non-Exempt</td>
<td>$79,706</td>
</tr>
<tr>
<td>Support Specialist</td>
<td>$41,829</td>
</tr>
<tr>
<td>Support Specialist</td>
<td>$37,877</td>
</tr>
<tr>
<td>Other Compensation</td>
<td>$12,500</td>
</tr>
<tr>
<td>F/B-Fringe Benefits</td>
<td>$106,189</td>
</tr>
<tr>
<td><strong>Operating Expenses</strong></td>
<td></td>
</tr>
<tr>
<td>Communications &amp; Utilities</td>
<td>$1,500</td>
</tr>
<tr>
<td>Travel</td>
<td>$2,400</td>
</tr>
<tr>
<td>Contractual Services</td>
<td>$20,000</td>
</tr>
<tr>
<td>Supplies &amp; Materials</td>
<td>$3,000</td>
</tr>
<tr>
<td>Supplies-Just-In-Time</td>
<td>$5,000</td>
</tr>
<tr>
<td>Current Fixed Charges</td>
<td>$1,000</td>
</tr>
<tr>
<td>Other Expenditures and Deductions</td>
<td>$62,482</td>
</tr>
<tr>
<td><strong>EC-Instruction/Academic Services Total:</strong></td>
<td><strong>$558,467</strong></td>
</tr>
<tr>
<td>EC-Instruction Total:</td>
<td><strong>$6,514,882</strong></td>
</tr>
<tr>
<td><strong>EC-President</strong></td>
<td></td>
</tr>
<tr>
<td><strong>EC-Campus President</strong></td>
<td></td>
</tr>
<tr>
<td><strong>Personnel Expenses</strong></td>
<td></td>
</tr>
<tr>
<td>Staff-Non-Exempt</td>
<td>$45,136</td>
</tr>
<tr>
<td>Support Coordinator</td>
<td>$45,136</td>
</tr>
<tr>
<td>Other Compensation</td>
<td>$2,000</td>
</tr>
<tr>
<td>Executive Administrator</td>
<td>$155,138</td>
</tr>
<tr>
<td>F/B-Fringe Benefits</td>
<td>$17,090</td>
</tr>
<tr>
<td><strong>Operating Expenses</strong></td>
<td></td>
</tr>
<tr>
<td>Communications &amp; Utilities</td>
<td>$1,000</td>
</tr>
<tr>
<td>Travel</td>
<td>$1,600</td>
</tr>
<tr>
<td>Contractual Services</td>
<td>$5,200</td>
</tr>
<tr>
<td>Supplies &amp; Materials</td>
<td>$2,000</td>
</tr>
<tr>
<td>Supplies-Just-In-Time</td>
<td>$2,000</td>
</tr>
<tr>
<td>Current Fixed Charges</td>
<td>$1,500</td>
</tr>
<tr>
<td>Other Expenditures and Deductions</td>
<td>$13,810</td>
</tr>
<tr>
<td><strong>EC-Campus President Total:</strong></td>
<td><strong>$91,336</strong></td>
</tr>
<tr>
<td>EC-President Total:</td>
<td><strong>$91,336</strong></td>
</tr>
</tbody>
</table>
## EC-Student Development

### EC-Enrollment Services

#### Personnel Expenses

<table>
<thead>
<tr>
<th>Category</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>Administrators</td>
<td>$116,559</td>
</tr>
<tr>
<td>Deputy Executive Adm</td>
<td>$116,559</td>
</tr>
<tr>
<td>FAC-Educational Support</td>
<td>$323,170</td>
</tr>
<tr>
<td>Ed Supp Fac Counselor Adv 12M</td>
<td>$76,940</td>
</tr>
<tr>
<td>Ed Supp Fac Counselor Adv 9M</td>
<td>$69,731</td>
</tr>
<tr>
<td>Ed Supp Fac Counselor Adv 9M</td>
<td>$63,191</td>
</tr>
<tr>
<td>Ed Supp Fac Counselor Adv 9M</td>
<td>$63,191</td>
</tr>
<tr>
<td>Ed Supp Fac Counselor Adv 9M</td>
<td>$50,117</td>
</tr>
<tr>
<td>Additional Compensation-Faculty</td>
<td>$2,000</td>
</tr>
<tr>
<td>Staff-Exempt</td>
<td>$186,502</td>
</tr>
<tr>
<td>Student Services Manager</td>
<td>$70,342</td>
</tr>
<tr>
<td>Student Services Coordinator</td>
<td>$59,157</td>
</tr>
<tr>
<td>Student Services Advisor</td>
<td>$57,003</td>
</tr>
<tr>
<td>Staff-Non-Exempt</td>
<td>$700,087</td>
</tr>
<tr>
<td>Student Services AdvSpecialist</td>
<td>$51,106</td>
</tr>
<tr>
<td>Student Svcs Adv Specialist</td>
<td>$48,651</td>
</tr>
<tr>
<td>Student Services Adv Spec</td>
<td>$48,651</td>
</tr>
<tr>
<td>Student Services Adv Spec</td>
<td>$48,651</td>
</tr>
<tr>
<td>Student Srvcs Adv Specialist</td>
<td>$46,301</td>
</tr>
<tr>
<td>Student Services Adv Spec</td>
<td>$46,301</td>
</tr>
<tr>
<td>Student Services Adv Spec</td>
<td>$45,157</td>
</tr>
<tr>
<td>Student Services Adv Spec</td>
<td>$45,157</td>
</tr>
<tr>
<td>Student Services Technician</td>
<td>$41,600</td>
</tr>
<tr>
<td>Student Services Technician</td>
<td>$41,600</td>
</tr>
<tr>
<td>Student Services Specialist</td>
<td>$40,144</td>
</tr>
<tr>
<td>Student Services Special</td>
<td>$40,144</td>
</tr>
<tr>
<td>Support Specialist</td>
<td>$36,962</td>
</tr>
<tr>
<td>Student Services Technician</td>
<td>$34,195</td>
</tr>
<tr>
<td>Other Compensation</td>
<td>$40,194</td>
</tr>
<tr>
<td>F/B-Fringe Benefits</td>
<td>$454,399</td>
</tr>
</tbody>
</table>

#### Operating Expenses

<table>
<thead>
<tr>
<th>Category</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>Communications &amp; Utilities</td>
<td>$1,000</td>
</tr>
<tr>
<td>Travel</td>
<td>$4,300</td>
</tr>
<tr>
<td>Contractual Services</td>
<td>$6,500</td>
</tr>
<tr>
<td>Supplies &amp; Materials</td>
<td>$2,000</td>
</tr>
<tr>
<td>Supplies-Just-In-Time</td>
<td>$5,000</td>
</tr>
<tr>
<td>Other Expenditures and Deductions</td>
<td>$3,271</td>
</tr>
</tbody>
</table>

**EC-Enrollment Services Total:** $1,844,982

## EC-Student Development

### Personnel Expenses

<table>
<thead>
<tr>
<th>Category</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>Staff-Exempt</td>
<td>$44,463</td>
</tr>
<tr>
<td>Program Coordinator</td>
<td>$44,463</td>
</tr>
<tr>
<td>Other Compensation</td>
<td>$20,424</td>
</tr>
<tr>
<td>F/B-Fringe Benefits</td>
<td>$17,767</td>
</tr>
</tbody>
</table>

### Operating Expenses
## Fiscal Year 2015 - 2016 General Fund Budget Detail (Expenditures)

<table>
<thead>
<tr>
<th>Category</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>Communications &amp; Utilities</td>
<td>$100</td>
</tr>
<tr>
<td>Travel</td>
<td>$500</td>
</tr>
<tr>
<td>Contractual Services</td>
<td>$800</td>
</tr>
<tr>
<td>Supplies-Just-In-Time</td>
<td>$500</td>
</tr>
<tr>
<td><strong>EC-Student Development Total:</strong></td>
<td><strong>$84,554</strong></td>
</tr>
<tr>
<td><strong>EC-Student Development Total:</strong></td>
<td><strong>$1,929,536</strong></td>
</tr>
<tr>
<td><strong>East Campus Total:</strong></td>
<td><strong>$10,971,614</strong></td>
</tr>
</tbody>
</table>
## Northwest Campus
### NW-Administrative Services
#### Personnel Expenses
- **Staff-Exempt**
  - Campus Director Adm Svc: $96,529
  - Fiscal Advanced Analyst: $59,157
- **Staff-Non-Exempt**
  - Fiscal Support Specialist: $41,142
  - Fiscal Support Specialist: $41,142
  - Fiscal Support Specialist: $40,144
- **Other Compensation**: $10,570
- **F/B-Fringe Benefits**: $95,622

#### Operating Expenses
- **Communications & Utilities**: $3,200
- **Travel**: $8,000
- **Contractual Services**: $6,000
- **Supplies & Materials**: $8,000
- **Non Capital Equipment**: $7,000
- **Current Fixed Charges**: $3,500

**NW-Administrative Services Total:** $420,006

### NW-Campus Wide
#### Personnel Expenses
- **Additional Compensation-Faculty**: $78,345
- **Adjunct Faculty**: $1,274,000
- **F/B-Fringe Benefits**: $129,937

**NW-Campus Wide Expense Total:** $1,482,282

#### Operating Expenses
- **Supplies & Materials**: $19,630

**NW-Campus Operating Reserves Total:** $39,820

**NW-Campus Wide Total:** $1,522,102

### NW-Northwest Campus Input Org
#### Personnel Expenses
- **Adjunct Faculty**: $(52,000)
- **F/B-Fringe Benefits**: $(4,680)

#### Operating Expenses
- **Contingency Reserve**: $(117,745)

**NW-Northwest Campus Input Org Total:** $(174,425)

### NW-Instruction
## Fiscal Year 2015 - 2016 General Fund Budget Detail (Expenditures)

**MC-Honors Program**

**Operating Expenses**

| Supplies & Materials | $6,000 |

**MC-Honors Program Total:**

| $6,000 |

**NW-Division Dean of Instruction**

**Personnel Expenses**

| Administrators | $100,663 |
| Administrator | $100,663 |
| Staff-Non-Exempt | $36,962 |
| Support Specialist | $39,790 |
| Other Compensation | $2,000 |
| F/B-Fringe Benefits | $39,232 |

**Operating Expenses**

| Travel | $3,000 |
| Contractual Services | $400 |
| Supplies & Materials | $1,300 |
| Current Fixed Charges | $2,000 |
| Other Expenditures and Deductions | $8,800 |

**NW-Division Dean of Instruction Total:**

| $194,357 |

**NW-Languages and the Arts**

**Personnel Expenses**

| FAC-(GRP08)-Instructional | $383,947 |
| Instructional Faculty | $72,781 |
| Instructional Faculty | $71,907 |
| Instructional Faculty | $66,244 |
| Instructional Faculty | $64,500 |
| Instructional Faculty | $58,398 |
| Instructional Faculty | $50,117 |
| Other Compensation | $17,000 |
| F/B-Fringe Benefits | $122,339 |

**NW-Languages and the Arts Total:**

| $523,286 |

**NW-Social and Behavioral Sciences**

**Personnel Expenses**

| FAC-(GRP08)-Instructional | $411,849 |
| Instructional Faculty | $78,447 |
| Instructional Faculty | $74,089 |
| Instructional Faculty | $69,731 |
| Instructional Faculty | $67,552 |
| Instructional Faculty | $65,373 |
| Instructional Faculty | $56,657 |
| F/B-Fringe Benefits | $127,673 |

**NW-Social and Behavioral Sciences Total:**

| $539,522 |

**NW-Business and Professions**

**Personnel Expenses**

| FAC-(GRP08)-Instructional | $219,644 |
| Instructional Faculty | $58,833 |
| Instructional Faculty | $56,219 |
| Instructional Faculty | $54,475 |
### Fiscal Year 2015 - 2016 General Fund Budget Detail (Expenditures)

<table>
<thead>
<tr>
<th>Category</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>Other Compensation</td>
<td>$1,000</td>
</tr>
<tr>
<td>F/B-Fringe Benefits</td>
<td>$68,284</td>
</tr>
</tbody>
</table>

#### Operating Expenses

<table>
<thead>
<tr>
<th>Category</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>Travel</td>
<td>$1,700</td>
</tr>
<tr>
<td>Contractual Services</td>
<td>$57,601</td>
</tr>
<tr>
<td>Supplies &amp; Materials</td>
<td>$3,194</td>
</tr>
<tr>
<td>Current Fixed Charges</td>
<td>$1,696</td>
</tr>
</tbody>
</table>

**NW-Business and Professions Total:** $353,119

**NW-Written and Oral Communications**

#### Personnel Expenses

**FAC-(GRP08)-Instructional**

<table>
<thead>
<tr>
<th>Instructional Faculty</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>$76,268</td>
</tr>
<tr>
<td></td>
<td>$67,552</td>
</tr>
<tr>
<td></td>
<td>$65,373</td>
</tr>
<tr>
<td></td>
<td>$63,194</td>
</tr>
<tr>
<td></td>
<td>$62,321</td>
</tr>
<tr>
<td></td>
<td>$61,015</td>
</tr>
</tbody>
</table>

**F/B-Fringe Benefits**

<table>
<thead>
<tr>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>$142,264</td>
</tr>
</tbody>
</table>

**NW-Written and Oral Communications Total:** $601,181

**NW-Mathematics**

#### Personnel Expenses

**FAC-(GRP08)-Instructional**

<table>
<thead>
<tr>
<th>Instructional Faculty</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>$56,657</td>
</tr>
<tr>
<td></td>
<td>$56,654</td>
</tr>
<tr>
<td></td>
<td>$56,654</td>
</tr>
<tr>
<td></td>
<td>$54,475</td>
</tr>
<tr>
<td></td>
<td>$54,475</td>
</tr>
<tr>
<td></td>
<td>$52,296</td>
</tr>
<tr>
<td></td>
<td>$50,117</td>
</tr>
</tbody>
</table>

**F/B-Fringe Benefits**

<table>
<thead>
<tr>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>$118,212</td>
</tr>
</tbody>
</table>

**NW-Math Emporium**

#### Personnel Expenses

<table>
<thead>
<tr>
<th>Additional Compensation-Faculty</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>$7,245</td>
</tr>
</tbody>
</table>

**Other Compensation**

<table>
<thead>
<tr>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>$117,718</td>
</tr>
</tbody>
</table>

**F/B-Fringe Benefits**

<table>
<thead>
<tr>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>$24,368</td>
</tr>
</tbody>
</table>

**NW-Math Emporium Total:** $149,331

**NW-Mathematics Total:** $648,871

**NW-Biology and Wellness**

#### Personnel Expenses

**FAC-(GRP08)-Instructional**

<table>
<thead>
<tr>
<th>Instructional Faculty</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>$76,268</td>
</tr>
<tr>
<td></td>
<td>$74,960</td>
</tr>
<tr>
<td></td>
<td>$69,731</td>
</tr>
<tr>
<td></td>
<td>$64,935</td>
</tr>
<tr>
<td></td>
<td>$63,194</td>
</tr>
</tbody>
</table>

**NW-Biology and Wellness Total:** $349,088
## Fiscal Year 2015 - 2016 General Fund Budget Detail (Expenditures)

<table>
<thead>
<tr>
<th>Category</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Staff-Non-Exempt</strong></td>
<td>$129,938</td>
</tr>
<tr>
<td>Laboratory Supervisor</td>
<td>$48,610</td>
</tr>
<tr>
<td>Laboratory Specialist</td>
<td>$42,162</td>
</tr>
<tr>
<td>Laboratory Specialist</td>
<td>$39,166</td>
</tr>
<tr>
<td><strong>Other Compensation</strong></td>
<td>$17,246</td>
</tr>
<tr>
<td><strong>F/B-Fringe Benefits</strong></td>
<td>$159,657</td>
</tr>
<tr>
<td><strong>Operating Expenses</strong></td>
<td></td>
</tr>
<tr>
<td>Travel</td>
<td>$2,350</td>
</tr>
<tr>
<td>Contractual Services</td>
<td>$1,000</td>
</tr>
<tr>
<td>Supplies &amp; Materials</td>
<td>$11,000</td>
</tr>
<tr>
<td>Current Fixed Charges</td>
<td>$2,300</td>
</tr>
<tr>
<td><strong>NW-Biology and Wellness Total:</strong></td>
<td>$672,579</td>
</tr>
<tr>
<td><strong>NW-Sciences</strong></td>
<td></td>
</tr>
<tr>
<td><strong>Personnel Expenses</strong></td>
<td></td>
</tr>
<tr>
<td>FAC-(GRP08)-Instructional</td>
<td>$348,650</td>
</tr>
<tr>
<td>Instructional Faculty</td>
<td>$71,910</td>
</tr>
<tr>
<td>Instructional Faculty</td>
<td>$61,015</td>
</tr>
<tr>
<td>Instructional Faculty</td>
<td>$59,707</td>
</tr>
<tr>
<td>Instructional Faculty</td>
<td>$55,784</td>
</tr>
<tr>
<td>Instructional Faculty</td>
<td>$50,117</td>
</tr>
<tr>
<td>Staff-Non-Exempt</td>
<td>$79,310</td>
</tr>
<tr>
<td>Laboratory Specialist</td>
<td>$40,144</td>
</tr>
<tr>
<td>Laboratory Specialist</td>
<td>$39,166</td>
</tr>
<tr>
<td><strong>Other Compensation</strong></td>
<td>$17,244</td>
</tr>
<tr>
<td><strong>F/B-Fringe Benefits</strong></td>
<td>$140,790</td>
</tr>
<tr>
<td><strong>Operating Expenses</strong></td>
<td></td>
</tr>
<tr>
<td>Travel</td>
<td>$1,250</td>
</tr>
<tr>
<td>Contractual Services</td>
<td>$500</td>
</tr>
<tr>
<td>Supplies &amp; Materials</td>
<td>$8,500</td>
</tr>
<tr>
<td>Current Fixed Charges</td>
<td>$2,300</td>
</tr>
<tr>
<td><strong>NW-Sciences Total:</strong></td>
<td>$598,544</td>
</tr>
<tr>
<td><strong>NW-Instruction/Academic Services</strong></td>
<td></td>
</tr>
<tr>
<td><strong>Personnel Expenses</strong></td>
<td></td>
</tr>
<tr>
<td>Administrators</td>
<td>$116,559</td>
</tr>
<tr>
<td>Deputy Executive Adm</td>
<td>$116,559</td>
</tr>
<tr>
<td>FAC-Educational Support</td>
<td>$137,893</td>
</tr>
<tr>
<td>Ed Supp Faculty Librarian 12M</td>
<td>$87,776</td>
</tr>
<tr>
<td>Ed Supp Faculty Librarian 9M</td>
<td>$50,117</td>
</tr>
<tr>
<td>Staff-Exempt</td>
<td>$166,047</td>
</tr>
<tr>
<td>Program Manager</td>
<td>$87,847</td>
</tr>
<tr>
<td>Program Manager, Advanced</td>
<td>$78,200</td>
</tr>
<tr>
<td>Staff-Non-Exempt</td>
<td>$155,543</td>
</tr>
<tr>
<td>Library Services Specialist</td>
<td>$41,829</td>
</tr>
<tr>
<td>Support Specialist</td>
<td>$36,962</td>
</tr>
<tr>
<td>Support Specialist</td>
<td>$36,962</td>
</tr>
<tr>
<td>Library Services Spec</td>
<td>$36,962</td>
</tr>
<tr>
<td><strong>Other Compensation</strong></td>
<td>$45,213</td>
</tr>
<tr>
<td><strong>F/B-Fringe Benefits</strong></td>
<td>$189,729</td>
</tr>
<tr>
<td>Category</td>
<td>Amount</td>
</tr>
<tr>
<td>--------------------------------</td>
<td>----------</td>
</tr>
<tr>
<td>Operating Expenses</td>
<td></td>
</tr>
<tr>
<td>Communications &amp; Utilities</td>
<td>$1,917</td>
</tr>
<tr>
<td>Travel</td>
<td>$8,000</td>
</tr>
<tr>
<td>Contractual Services</td>
<td>$1,200</td>
</tr>
<tr>
<td>Supplies &amp; Materials</td>
<td>$6,000</td>
</tr>
<tr>
<td>Current Fixed Charges</td>
<td>$2,708</td>
</tr>
<tr>
<td>Other Expenditures and Deductions</td>
<td>$4,100</td>
</tr>
<tr>
<td>NW-Instructional Support services</td>
<td></td>
</tr>
<tr>
<td><strong>Personnel Expenses</strong></td>
<td></td>
</tr>
<tr>
<td><strong>Staff-Exempt</strong></td>
<td></td>
</tr>
<tr>
<td>Program Manager</td>
<td>$66,952</td>
</tr>
<tr>
<td><strong>Staff-Non-Exempt</strong></td>
<td></td>
</tr>
<tr>
<td>Support Specialist</td>
<td>$41,829</td>
</tr>
<tr>
<td>Support Technician</td>
<td>$38,979</td>
</tr>
<tr>
<td>Support Technician</td>
<td>$30,389</td>
</tr>
<tr>
<td>Other Compensation</td>
<td>$78,129</td>
</tr>
<tr>
<td>F/B-Fringe Benefits</td>
<td>$88,377</td>
</tr>
<tr>
<td><strong>Operating Expenses</strong></td>
<td></td>
</tr>
<tr>
<td>Travel</td>
<td>$300</td>
</tr>
<tr>
<td>Supplies &amp; Materials</td>
<td>$8,000</td>
</tr>
<tr>
<td>Current Fixed Charges</td>
<td>$16,000</td>
</tr>
<tr>
<td>NW-Instructional Support services Total:</td>
<td>$399,344</td>
</tr>
<tr>
<td>NW-Instruction/Academic Services Total:</td>
<td>$1,234,253</td>
</tr>
<tr>
<td>NW-Instruction Total:</td>
<td>$5,371,712</td>
</tr>
<tr>
<td>NW-President</td>
<td></td>
</tr>
<tr>
<td><strong>NW-Campus President</strong></td>
<td></td>
</tr>
<tr>
<td><strong>Personnel Expenses</strong></td>
<td></td>
</tr>
<tr>
<td>Administrators</td>
<td>$174,670</td>
</tr>
<tr>
<td>Executive Administrator</td>
<td>$174,670</td>
</tr>
<tr>
<td><strong>Staff-Non-Exempt</strong></td>
<td></td>
</tr>
<tr>
<td>Support Coordinator</td>
<td>$53,664</td>
</tr>
<tr>
<td>Other Compensation</td>
<td>$7,000</td>
</tr>
<tr>
<td>F/B-Fringe Benefits</td>
<td>$64,889</td>
</tr>
<tr>
<td><strong>Operating Expenses</strong></td>
<td></td>
</tr>
<tr>
<td>Communications &amp; Utilities</td>
<td>$1,000</td>
</tr>
<tr>
<td>Travel</td>
<td>$13,000</td>
</tr>
<tr>
<td>Contractual Services</td>
<td>$8,000</td>
</tr>
<tr>
<td>Supplies &amp; Materials</td>
<td>$6,000</td>
</tr>
<tr>
<td>Current Fixed Charges</td>
<td>$10,000</td>
</tr>
<tr>
<td>Other Expenditures and Deductions</td>
<td>$20,018</td>
</tr>
<tr>
<td>NW-Campus President Total:</td>
<td>$358,241</td>
</tr>
<tr>
<td>NW-President Total:</td>
<td>$358,241</td>
</tr>
<tr>
<td>NW-Student Development</td>
<td></td>
</tr>
<tr>
<td><strong>NW-Enrollment Services</strong></td>
<td></td>
</tr>
<tr>
<td><strong>Personnel Expenses</strong></td>
<td></td>
</tr>
<tr>
<td>Category</td>
<td>Amount</td>
</tr>
<tr>
<td>-------------------------------</td>
<td>----------</td>
</tr>
<tr>
<td>Administrators</td>
<td>$116,559</td>
</tr>
<tr>
<td>Deputy Executive Adm</td>
<td>$116,559</td>
</tr>
<tr>
<td>FAC-Educational Support</td>
<td>$244,720</td>
</tr>
<tr>
<td>Ed Supp Fac Counselor Adv 12M</td>
<td>$82,165</td>
</tr>
<tr>
<td>Ed Supp Fac Counselor Adv 9M</td>
<td>$56,654</td>
</tr>
<tr>
<td>Ed Supp Fac Counselor Adv 9M</td>
<td>$55,784</td>
</tr>
<tr>
<td>Ed Supp Fac Counselor Adv 9M</td>
<td>$50,117</td>
</tr>
<tr>
<td>Staff-Exempt</td>
<td>$226,495</td>
</tr>
<tr>
<td>Student Services Manager</td>
<td>$66,952</td>
</tr>
<tr>
<td>Student Services Coordinator</td>
<td>$56,308</td>
</tr>
<tr>
<td>Program Coordinator</td>
<td>$52,852</td>
</tr>
<tr>
<td>Student Services Advisor</td>
<td>$50,383</td>
</tr>
<tr>
<td>Staff-Non-Exempt</td>
<td>$567,841</td>
</tr>
<tr>
<td>Student Services AdvSpecialist</td>
<td>$51,106</td>
</tr>
<tr>
<td>Student Services Adv Spec</td>
<td>$51,106</td>
</tr>
<tr>
<td>Student Services Adv Spec</td>
<td>$51,106</td>
</tr>
<tr>
<td>Student Services Adv Spec</td>
<td>$48,651</td>
</tr>
<tr>
<td>Student Services Adv Spec</td>
<td>$46,301</td>
</tr>
<tr>
<td>Student Services AdvSpec</td>
<td>$45,157</td>
</tr>
<tr>
<td>Student Services Adv Spec</td>
<td>$45,157</td>
</tr>
<tr>
<td>Student Services Specialist</td>
<td>$44,304</td>
</tr>
<tr>
<td>Student Services Specialist</td>
<td>$43,222</td>
</tr>
<tr>
<td>Program Coordinator</td>
<td>$39,166</td>
</tr>
<tr>
<td>Support Specialist</td>
<td>$38,813</td>
</tr>
<tr>
<td>Student Services Technician</td>
<td>$33,363</td>
</tr>
<tr>
<td>Support Technician</td>
<td>$30,389</td>
</tr>
<tr>
<td>Other Compensation</td>
<td>$28,959</td>
</tr>
<tr>
<td>F/B-Fringe Benefits</td>
<td>$390,964</td>
</tr>
<tr>
<td>Operating Expenses</td>
<td></td>
</tr>
<tr>
<td>Communications &amp; Utilities</td>
<td>$100</td>
</tr>
<tr>
<td>Travel</td>
<td>$18,400</td>
</tr>
<tr>
<td>Contractual Services</td>
<td>$550</td>
</tr>
<tr>
<td>Supplies &amp; Materials</td>
<td>$2,500</td>
</tr>
<tr>
<td>Non Capital Equipment</td>
<td>$700</td>
</tr>
<tr>
<td>Current Fixed Charges</td>
<td>$700</td>
</tr>
<tr>
<td>Other Expenditures and Deductions</td>
<td>$1,000</td>
</tr>
<tr>
<td>NW-Enrollment Services Total:</td>
<td>$1,599,488</td>
</tr>
<tr>
<td>NW-Student Development Total:</td>
<td>$1,599,488</td>
</tr>
<tr>
<td>Northwest Campus Total:</td>
<td>$9,097,124</td>
</tr>
</tbody>
</table>
### West Campus

**Personnel Expenses**

<table>
<thead>
<tr>
<th>Category</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Staff-Classified</strong></td>
<td>$9,792</td>
</tr>
<tr>
<td><strong>Staff-Exempt</strong></td>
<td>$336,665</td>
</tr>
<tr>
<td>Campus Director Adm Svc</td>
<td>$91,877</td>
</tr>
<tr>
<td>Center for the Arts Manager</td>
<td>$73,902</td>
</tr>
<tr>
<td>Fiscal Supervisor</td>
<td>$62,153</td>
</tr>
<tr>
<td>Marketing and PR Coordinator</td>
<td>$58,428</td>
</tr>
<tr>
<td>Program Coordinator</td>
<td>$50,305</td>
</tr>
<tr>
<td><strong>Staff-Non-Exempt</strong></td>
<td>$368,048</td>
</tr>
<tr>
<td>Fiscal Support Specialist</td>
<td>$56,680</td>
</tr>
<tr>
<td>Fiscal Support Specialist</td>
<td>$48,880</td>
</tr>
<tr>
<td>Fiscal Support Specialist</td>
<td>$42,162</td>
</tr>
<tr>
<td>Fiscal Support Specialist</td>
<td>$39,166</td>
</tr>
<tr>
<td>Fiscal Support Specialist</td>
<td>$39,166</td>
</tr>
<tr>
<td>Fiscal Support Specialist</td>
<td>$39,166</td>
</tr>
<tr>
<td>Fiscal Support Specialist</td>
<td>$39,166</td>
</tr>
<tr>
<td>Fiscal Support Specialist</td>
<td>$39,166</td>
</tr>
<tr>
<td>Theater Technical Coordinator</td>
<td>$39,166</td>
</tr>
<tr>
<td>Fiscal Support Specialist</td>
<td>$29,514</td>
</tr>
<tr>
<td>Fringe Benefits</td>
<td>$3,624</td>
</tr>
<tr>
<td>F/B-Fringe Benefits</td>
<td>$240,544</td>
</tr>
</tbody>
</table>

**Operating Expenses**

<table>
<thead>
<tr>
<th>Category</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>Communications &amp; Utilities</td>
<td>$660</td>
</tr>
<tr>
<td>Travel</td>
<td>$1,100</td>
</tr>
<tr>
<td>Contractual Services</td>
<td>$5,150</td>
</tr>
<tr>
<td>Supplies &amp; Materials</td>
<td>$8,900</td>
</tr>
<tr>
<td>Current Fixed Charges</td>
<td>$3,940</td>
</tr>
</tbody>
</table>

**WC-Administrative Services Total:**

$978,423

---

**WC-Administrative Services**

**WC-Campus Wide**

**Personnel Expenses**

<table>
<thead>
<tr>
<th>Category</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>Additional Compensation-Faculty</td>
<td>$218,229</td>
</tr>
<tr>
<td>Adjunct Faculty</td>
<td>$3,096,000</td>
</tr>
<tr>
<td>F/B-Fringe Benefits</td>
<td>$321,195</td>
</tr>
</tbody>
</table>

**Operating Expenses**

<table>
<thead>
<tr>
<th>Category</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>Supplies &amp; Materials</td>
<td>$437,310</td>
</tr>
</tbody>
</table>

**WC-Campus Operating Reserves Total:**

$4,072,734

---

**WC-Enrollment Services**

**Personnel Expenses**

<table>
<thead>
<tr>
<th>Category</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>Administrators</td>
<td>$119,357</td>
</tr>
<tr>
<td>Deputy Executive Adm</td>
<td>$119,357</td>
</tr>
</tbody>
</table>

**FAC-Educational Support**

<table>
<thead>
<tr>
<th>Category</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>Ed Supp Fac Counselor Adv 12M</td>
<td>$83,253</td>
</tr>
<tr>
<td>Ed Supp Fac Counselor Adv 9M</td>
<td>$67,549</td>
</tr>
</tbody>
</table>

**WC-Enrollment Services Total:**

$398,773
## Fiscal Year 2015 - 2016 General Fund Budget Detail (Expenditures)

<table>
<thead>
<tr>
<th>Position</th>
<th>Salary</th>
</tr>
</thead>
<tbody>
<tr>
<td>Ed Supp Fac Counselor Adv 9M</td>
<td>$67,114</td>
</tr>
<tr>
<td>Ed Supp Fac Counselor Adv 9M</td>
<td>$65,370</td>
</tr>
<tr>
<td>Ed Supp Fac Counselor Adv 9M</td>
<td>$63,191</td>
</tr>
<tr>
<td>Ed Supp Fac Counselor Adv 9M</td>
<td>$52,296</td>
</tr>
</tbody>
</table>

### Staff-Exempt

- Student Services Manager: $92,294
- Student Services Coordinator: $57,715
- Student Services Advisor: $50,383

### Staff-Non-Exempt

- Student Services Adv Spec: $63,835
- Student Services Specialist: $55,307
- Student Services Specialist: $55,058
- Student Services Adv Spec: $48,651
- Student Services Adv Spec: $47,445
- Student Services Adv Spec: $47,445
- Student Services Adv Spec: $47,445
- Student Services Adv Spec: $47,445
- Student Services Adv Spec: $47,445
- Student Services Adv Spec: $47,445
- Student Services Adv Spec: $47,445
- Student Services Adv Spec: $47,445
- Student Services Adv Spec: $47,445
- Student Services Adv Spec: $47,445
- Student Services Adv Spec: $47,445
- Student Services Adv Spec: $47,445
- Student Services Adv Spec: $47,445
- Student Services Adv Spec: $47,445
- Student Services Adv Spec: $47,445
- Student Services Adv Spec: $47,445
- Support Specialist: $43,950
- Student Services Specialist: $40,144
- Student Services Specialist: $39,166
- Support Technician: $32,739
- Student Services Technician: $32,552

### F/B-Fringe Benefits

$506,598

### Operating Expenses

- Communications & Utilities: $300
- Travel: $7,500
- Contractual Services: $9,000
- Supplies & Materials: $44,086
- Current Fixed Charges: $15,172

### WC-Student Development

### Personnel Expenses

#### Staff-Exempt

- Advanced Program Manager: $76,293
- Program Coordinator: $52,852

#### Staff-Non-Exempt

- Support Technician: $30,389

#### Other Compensation

- $2,874

#### Fringe Benefits

- $561

### Operating Expenses

- Communications & Utilities: $160
- Travel: $150
- Contractual Services: $221
- Supplies & Materials: $1,576

### Athletics
### Athletics Operations

**Personnel Expenses**
- Administrators: $105,553
- Staff-Non-Exempt: $114,941
- F/B-Fringe Benefits: $68,916

**Athletics Operations Total:** $289,410

**Athletics Total:** $289,410

**WC-Student Development Total:** $405,821

**WC-Enrollment Services Total:** $2,493,530

---

### WC-West Campus Input Org

**Personnel Expenses**
- Adjunct Faculty: $(776,000)
- F/B-Fringe Benefits: $(69,840)

**Operating Expenses**
- Contingency Reserve: $(254,991)

**WC-West Campus Input Org Total:** $(1,100,831)

---

### WC-Instruction

**WC-Arts, Humanities & Communications**

**Personnel Expenses**
- Administrators: $100,663
- Staff-Non-Exempt:
  - Support Specialist: $37,877
  - Support Technician: $31,158
- F/B-Fringe Benefits: $50,708

**Operating Expenses**
- Communications & Utilities: $400
- Travel: $1,000
- Contractual Services: $4,500
- Supplies & Materials: $8,110

**WC-Aztec Press**

**Personnel Expenses**
- Other Compensation: $18,765
- Fringe Benefits: $4,565

**Operating Expenses**
- Communications & Utilities: $455
- Supplies & Materials: $345
- Current Fixed Charges: $85

**WC-Aztec Press Total:** $24,215

---

### WC-Art Gallery

**Personnel Expenses**
- Staff-Exempt: $27,127

**F/B-Fringe Benefits**

**Operating Expenses**
## Fiscal Year 2015 - 2016 General Fund Budget Detail (Expenditures)

<table>
<thead>
<tr>
<th>Category</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>Communications &amp; Utilities</td>
<td>$600</td>
</tr>
<tr>
<td>Travel</td>
<td>$400</td>
</tr>
<tr>
<td>Contractual Services</td>
<td>$1,659</td>
</tr>
<tr>
<td>Supplies &amp; Materials</td>
<td>$1,968</td>
</tr>
<tr>
<td>Current Fixed Charges</td>
<td>$327</td>
</tr>
<tr>
<td><strong>WC-Art Gallery Total:</strong></td>
<td><strong>$40,490</strong></td>
</tr>
<tr>
<td><strong>WC-Academic Skills</strong></td>
<td></td>
</tr>
<tr>
<td><strong>Personnel Expenses</strong></td>
<td></td>
</tr>
<tr>
<td>FAC-(GRP08)-Instructional</td>
<td>$254,943</td>
</tr>
<tr>
<td>Instructional Faculty</td>
<td>$67,549</td>
</tr>
<tr>
<td>Instructional Faculty</td>
<td>$67,549</td>
</tr>
<tr>
<td>Instructional Faculty</td>
<td>$61,012</td>
</tr>
<tr>
<td>Instructional Faculty</td>
<td>$58,833</td>
</tr>
<tr>
<td>F/B-Fringe Benefits</td>
<td>$79,032</td>
</tr>
<tr>
<td><strong>Operating Expenses</strong></td>
<td></td>
</tr>
<tr>
<td>Travel</td>
<td>$423</td>
</tr>
<tr>
<td>Supplies &amp; Materials</td>
<td>$1,667</td>
</tr>
<tr>
<td><strong>WC-Academic Skills Total:</strong></td>
<td><strong>$336,065</strong></td>
</tr>
<tr>
<td><strong>WC-Digital Arts</strong></td>
<td></td>
</tr>
<tr>
<td><strong>Personnel Expenses</strong></td>
<td></td>
</tr>
<tr>
<td>FAC-(GRP08)-Instructional</td>
<td>$368,251</td>
</tr>
<tr>
<td>Instructional Faculty</td>
<td>$74,086</td>
</tr>
<tr>
<td>Instructional Faculty</td>
<td>$67,549</td>
</tr>
<tr>
<td>Instructional Faculty</td>
<td>$67,549</td>
</tr>
<tr>
<td>Instructional Faculty</td>
<td>$54,475</td>
</tr>
<tr>
<td>Instructional Faculty</td>
<td>$54,475</td>
</tr>
<tr>
<td>Instructional Faculty</td>
<td>$50,117</td>
</tr>
<tr>
<td>Other Compensation</td>
<td>$14,567</td>
</tr>
<tr>
<td>Fringe Benefits</td>
<td>$61</td>
</tr>
<tr>
<td>F/B-Fringe Benefits</td>
<td>$115,967</td>
</tr>
<tr>
<td><strong>Operating Expenses</strong></td>
<td></td>
</tr>
<tr>
<td>Communications &amp; Utilities</td>
<td>$100</td>
</tr>
<tr>
<td>Travel</td>
<td>$100</td>
</tr>
<tr>
<td>Contractual Services</td>
<td>$2,447</td>
</tr>
<tr>
<td>Supplies &amp; Materials</td>
<td>$4,827</td>
</tr>
<tr>
<td>Current Fixed Charges</td>
<td>$4,473</td>
</tr>
<tr>
<td><strong>WC-Digital Arts Total:</strong></td>
<td><strong>$510,793</strong></td>
</tr>
<tr>
<td><strong>WC-Humanities &amp; Speech</strong></td>
<td></td>
</tr>
<tr>
<td><strong>Personnel Expenses</strong></td>
<td></td>
</tr>
<tr>
<td>FAC-(GRP08)-Instructional</td>
<td>$61,015</td>
</tr>
<tr>
<td>Instructional Faculty</td>
<td>$61,015</td>
</tr>
<tr>
<td>Instructional Faculty</td>
<td>$50,117</td>
</tr>
<tr>
<td>Additional Compensation-Faculty</td>
<td>$2,000</td>
</tr>
<tr>
<td>F/B-Fringe Benefits</td>
<td>$19,261</td>
</tr>
<tr>
<td><strong>Operating Expenses</strong></td>
<td></td>
</tr>
<tr>
<td>Contractual Services</td>
<td>$22</td>
</tr>
<tr>
<td>Supplies &amp; Materials</td>
<td>$398</td>
</tr>
</tbody>
</table>
### WC-Humanities & Speech Total:

<table>
<thead>
<tr>
<th>Description</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>WC-Humanities &amp; Speech</td>
<td>$82,696</td>
</tr>
</tbody>
</table>

### WC-Journalism & Writing

#### Personnel Expenses

<table>
<thead>
<tr>
<th>Description</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>FAC-(GRP08)-Instructional</td>
<td>$650,665</td>
</tr>
<tr>
<td>Instructional Faculty</td>
<td>$81,061</td>
</tr>
<tr>
<td>Instructional Faculty</td>
<td>$79,318</td>
</tr>
<tr>
<td>Instructional Faculty</td>
<td>$74,086</td>
</tr>
<tr>
<td>Instructional Faculty</td>
<td>$67,552</td>
</tr>
<tr>
<td>Instructional Faculty</td>
<td>$66,244</td>
</tr>
<tr>
<td>Instructional Faculty</td>
<td>$61,012</td>
</tr>
<tr>
<td>Instructional Faculty</td>
<td>$59,707</td>
</tr>
<tr>
<td>Instructional Faculty</td>
<td>$55,784</td>
</tr>
<tr>
<td>Instructional Faculty</td>
<td>$55,784</td>
</tr>
<tr>
<td>Instructional Faculty</td>
<td>$50,117</td>
</tr>
<tr>
<td>Instructional Faculty</td>
<td>$50,117</td>
</tr>
<tr>
<td>Additional Compensation-Faculty</td>
<td>$4,000</td>
</tr>
<tr>
<td>Other Compensation</td>
<td>$1,354</td>
</tr>
<tr>
<td>F/B-Fringe Benefits</td>
<td>$202,246</td>
</tr>
</tbody>
</table>

#### Operating Expenses

<table>
<thead>
<tr>
<th>Description</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>Communications &amp; Utilities</td>
<td>$180</td>
</tr>
<tr>
<td>Contractual Services</td>
<td>$4,657</td>
</tr>
<tr>
<td>Supplies &amp; Materials</td>
<td>$4,144</td>
</tr>
<tr>
<td>Current Fixed Charges</td>
<td>$833</td>
</tr>
</tbody>
</table>

WC-Journalism & Writing Total: $868,079

### WC-Performing Arts

#### Personnel Expenses

<table>
<thead>
<tr>
<th>Description</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>FAC-(GRP08)-Instructional</td>
<td>$387,868</td>
</tr>
<tr>
<td>Instructional Faculty</td>
<td>$76,268</td>
</tr>
<tr>
<td>Instructional Faculty</td>
<td>$76,268</td>
</tr>
<tr>
<td>Instructional Faculty</td>
<td>$74,086</td>
</tr>
<tr>
<td>Instructional Faculty</td>
<td>$61,012</td>
</tr>
<tr>
<td>Instructional Faculty</td>
<td>$50,117</td>
</tr>
<tr>
<td>Additional Compensation-Faculty</td>
<td>$8,791</td>
</tr>
<tr>
<td>Staff-Exempt</td>
<td>$50,305</td>
</tr>
<tr>
<td>Program Coordinator</td>
<td>$50,305</td>
</tr>
<tr>
<td>Staff-Non-Exempt</td>
<td>$29,374</td>
</tr>
<tr>
<td>Theater Technical Coordinator</td>
<td>$29,375</td>
</tr>
<tr>
<td>Other Compensation</td>
<td>$7,529</td>
</tr>
<tr>
<td>F/B-Fringe Benefits</td>
<td>$150,497</td>
</tr>
</tbody>
</table>

#### Operating Expenses

<table>
<thead>
<tr>
<th>Description</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>Communications &amp; Utilities</td>
<td>$190</td>
</tr>
<tr>
<td>Contractual Services</td>
<td>$7,719</td>
</tr>
<tr>
<td>Supplies &amp; Materials</td>
<td>$8,888</td>
</tr>
<tr>
<td>Current Fixed Charges</td>
<td>$500</td>
</tr>
</tbody>
</table>

WC-Performing Arts Total: $651,661

### WC-Visual Arts

#### Personnel Expenses

<table>
<thead>
<tr>
<th>Description</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>FAC-(GRP08)-Instructional</td>
<td>$457,163</td>
</tr>
</tbody>
</table>

Page 45 of 98
<table>
<thead>
<tr>
<th>Department</th>
<th>Personnel Expenses</th>
<th>Operating Expenses</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Instructional Faculty</strong></td>
<td>$77,574</td>
<td></td>
</tr>
<tr>
<td><strong>Instructional Faculty</strong></td>
<td>$71,037</td>
<td></td>
</tr>
<tr>
<td><strong>Instructional Faculty</strong></td>
<td>$71,037</td>
<td></td>
</tr>
<tr>
<td><strong>Instructional Faculty</strong></td>
<td>$69,293</td>
<td></td>
</tr>
<tr>
<td><strong>Instructional Faculty</strong></td>
<td>$62,321</td>
<td></td>
</tr>
<tr>
<td><strong>Instructional Faculty</strong></td>
<td>$53,605</td>
<td></td>
</tr>
<tr>
<td><strong>Instructional Faculty</strong></td>
<td>$52,296</td>
<td></td>
</tr>
<tr>
<td><strong>Instructional Faculty</strong></td>
<td>$50,117</td>
<td></td>
</tr>
<tr>
<td><strong>Instructional Faculty</strong></td>
<td>$50,117</td>
<td></td>
</tr>
<tr>
<td><strong>Staff-Non-Exempt</strong></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Laboratory Specialist</td>
<td>$40,144</td>
<td></td>
</tr>
<tr>
<td>Laboratory Specialist</td>
<td>$33,320</td>
<td></td>
</tr>
<tr>
<td><strong>Other Compensation</strong></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>F/B-Fringe Benefits</strong></td>
<td></td>
<td>$173,458</td>
</tr>
<tr>
<td><strong>Operating Expenses</strong></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Communications &amp; Utilities</td>
<td>$242</td>
<td></td>
</tr>
<tr>
<td>Travel</td>
<td>$250</td>
<td></td>
</tr>
<tr>
<td>Contractual Services</td>
<td>$2,283</td>
<td></td>
</tr>
<tr>
<td>Supplies &amp; Materials</td>
<td>$10,516</td>
<td></td>
</tr>
<tr>
<td><strong>WC-Visual Arts Total:</strong></td>
<td></td>
<td>$740,775</td>
</tr>
<tr>
<td><strong>WC-Arts, Humanities &amp; Communications Total:</strong></td>
<td></td>
<td>$3,489,190</td>
</tr>
<tr>
<td><strong>WC-Bus, Comp, Lang, Human Sci &amp; FSS</strong></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Personnel Expenses</strong></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Administrators</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Administrator</td>
<td>$113,337</td>
<td></td>
</tr>
<tr>
<td><strong>Staff-Non-Exempt</strong></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Support Specialist</td>
<td>$37,877</td>
<td></td>
</tr>
<tr>
<td>Support Technician</td>
<td>$30,389</td>
<td></td>
</tr>
<tr>
<td><strong>F/B-Fringe Benefits</strong></td>
<td></td>
<td>$53,592</td>
</tr>
<tr>
<td><strong>Operating Expenses</strong></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Communications &amp; Utilities</td>
<td>$500</td>
<td></td>
</tr>
<tr>
<td>Travel</td>
<td>$2,300</td>
<td></td>
</tr>
<tr>
<td>Contractual Services</td>
<td>$2,100</td>
<td></td>
</tr>
<tr>
<td>Supplies &amp; Materials</td>
<td>$37,108</td>
<td></td>
</tr>
<tr>
<td>Current Fixed Charges</td>
<td>$250</td>
<td></td>
</tr>
<tr>
<td><strong>WC-Behavioral Science</strong></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Personnel Expenses</strong></td>
<td></td>
<td></td>
</tr>
<tr>
<td>FAC-(GRP08)-Instructional</td>
<td>$274,563</td>
<td></td>
</tr>
<tr>
<td>Instructional Faculty</td>
<td>$80,626</td>
<td></td>
</tr>
<tr>
<td>Instructional Faculty</td>
<td>$74,089</td>
<td></td>
</tr>
<tr>
<td>Instructional Faculty</td>
<td>$69,731</td>
<td></td>
</tr>
<tr>
<td>Instructional Faculty</td>
<td>$50,117</td>
<td></td>
</tr>
<tr>
<td><strong>F/B-Fringe Benefits</strong></td>
<td></td>
<td>$85,115</td>
</tr>
<tr>
<td><strong>WC-Behavioral Science Total:</strong></td>
<td></td>
<td>$359,678</td>
</tr>
<tr>
<td><strong>WC-Business Science</strong></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Personnel Expenses</strong></td>
<td></td>
<td></td>
</tr>
<tr>
<td>FAC-(GRP08)-Instructional</td>
<td>$209,190</td>
<td></td>
</tr>
<tr>
<td>Instructional Faculty</td>
<td>$78,447</td>
<td></td>
</tr>
</tbody>
</table>
Fiscal Year 2015 - 2016 General Fund Budget Detail (Expenditures)

### Instructional Faculty
- Instructional Faculty: $71,910
- Instructional Faculty: $58,833

**F/B-Fringe Benefits**: $64,849

### WC-Business Science Total:
$274,039

### WC-Computer Science

**Personnel Expenses**

**FAC-(GRP08)-Instructional**: $252,767

- Instructional Faculty: $76,268
- Instructional Faculty: $65,370
- Instructional Faculty: $61,012
- Instructional Faculty: $50,117

**F/B-Fringe Benefits**: $78,358

### WC-Computer Science Total:
$331,125

### WC-Languages

**Personnel Expenses**

**FAC-(GRP08)-Instructional**: $393,535

- Instructional Faculty: $79,318
- Instructional Faculty: $74,086
- Instructional Faculty: $63,629
- Instructional Faculty: $63,191
- Instructional Faculty: $61,015
- Instructional Faculty: $52,296
- Instructional Faculty: $50,117

**Other Compensation**: $20,000

**F/B-Fringe Benefits**: $125,896

### WC-Languages Total:
$539,431

### WC-Social Sciences

**Personnel Expenses**

**FAC-(GRP08)-Instructional**: $358,674

- Instructional Faculty: $82,805
- Instructional Faculty: $71,910
- Instructional Faculty: $69,728
- Instructional Faculty: $68,858
- Instructional Faculty: $65,373
- Instructional Faculty: $50,117

**Additional Compensation-Faculty**: $3,083

**Staff-Exempt**: $58,338

- Program Coordinator: $58,338

**Staff-Non-Exempt**: $81,286

- Laboratory Specialist: $41,142
- Laboratory Specialist: $40,144

**F/B-Fringe Benefits**: $159,952

### Operating Expenses

- **Communications & Utilities**: $885
- **Travel**: $1,592
- **Contractual Services**: $2,075
- **Supplies & Materials**: $3,390
- **Current Fixed Charges**: $1,475
# Fiscal Year 2015 - 2016 General Fund Budget Detail (Expenditures)

## WC-Social Sciences

### Personnel Expenses

<table>
<thead>
<tr>
<th>Description</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>FAC-(GRP08)-Instructional</td>
<td>$187,833</td>
</tr>
<tr>
<td>Instructional Faculty</td>
<td>$77,139</td>
</tr>
<tr>
<td>Instructional Faculty</td>
<td>$60,577</td>
</tr>
<tr>
<td>Instructional Faculty</td>
<td>$50,117</td>
</tr>
<tr>
<td>F/B-Fringe Benefits</td>
<td>$58,228</td>
</tr>
</tbody>
</table>

**WC-Social Sciences Total:** $670,750

## WC-Fitness & Sports Science

### Personnel Expenses

<table>
<thead>
<tr>
<th>Description</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>FAC-(GRP08)-Instructional</td>
<td>$113,311</td>
</tr>
<tr>
<td>Instructional Faculty</td>
<td>$63,194</td>
</tr>
<tr>
<td>Instructional Faculty</td>
<td>$50,117</td>
</tr>
<tr>
<td>Instructional Faculty</td>
<td>$50,117</td>
</tr>
<tr>
<td>Staff-Exempt</td>
<td>$49,079</td>
</tr>
<tr>
<td>Program Coordinator</td>
<td>$49,079</td>
</tr>
<tr>
<td>Staff-Non-Exempt</td>
<td>$38,022</td>
</tr>
<tr>
<td>Support Technician</td>
<td>$38,022</td>
</tr>
<tr>
<td>Other Compensation</td>
<td>$386</td>
</tr>
<tr>
<td>Fringe Benefits</td>
<td>$76</td>
</tr>
<tr>
<td>F/B-Fringe Benefits</td>
<td>$64,409</td>
</tr>
</tbody>
</table>

**Operating Expenses**

<table>
<thead>
<tr>
<th>Description</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>Communications &amp; Utilities</td>
<td>$240</td>
</tr>
<tr>
<td>Contractual Services</td>
<td>$6,185</td>
</tr>
<tr>
<td>Supplies &amp; Materials</td>
<td>$7,306</td>
</tr>
</tbody>
</table>

**WC-Fitness & Sports Science Total:** $279,014

## WC-Bus, Comp, Lang, Human Sci & FSS

### Personnel Expenses

<table>
<thead>
<tr>
<th>Description</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>Administrators</td>
<td>$108,085</td>
</tr>
<tr>
<td>Administrator</td>
<td>$108,085</td>
</tr>
<tr>
<td>Administrator</td>
<td>$100,663</td>
</tr>
<tr>
<td>Staff-Classified</td>
<td>$(6,715)</td>
</tr>
<tr>
<td>Staff-Non-Exempt</td>
<td>$31,938</td>
</tr>
<tr>
<td>Support Specialist</td>
<td>$38,813</td>
</tr>
<tr>
<td>Support Technician</td>
<td>$31,938</td>
</tr>
<tr>
<td>Fringe Benefits</td>
<td>$(2,485)</td>
</tr>
<tr>
<td>F/B-Fringe Benefits</td>
<td>$38,838</td>
</tr>
</tbody>
</table>

**Operating Expenses**

<table>
<thead>
<tr>
<th>Description</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>Communications &amp; Utilities</td>
<td>$400</td>
</tr>
<tr>
<td>Travel</td>
<td>$2,500</td>
</tr>
<tr>
<td>Contractual Services</td>
<td>$800</td>
</tr>
<tr>
<td>Supplies &amp; Materials</td>
<td>$21,182</td>
</tr>
<tr>
<td>Current Fixed Charges</td>
<td>$292</td>
</tr>
</tbody>
</table>

**WC-Bus, Comp, Lang, Human Sci & FSS Total:** $2,977,551

## WC-Health Related Prof Admin

### Personnel Expenses

<table>
<thead>
<tr>
<th>Description</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>Administrators</td>
<td>$108,085</td>
</tr>
<tr>
<td>Administrator</td>
<td>$108,085</td>
</tr>
<tr>
<td>Administrator</td>
<td>$100,663</td>
</tr>
<tr>
<td>Staff-Classified</td>
<td>$(6,715)</td>
</tr>
<tr>
<td>Staff-Non-Exempt</td>
<td>$31,938</td>
</tr>
<tr>
<td>Support Specialist</td>
<td>$38,813</td>
</tr>
<tr>
<td>Support Technician</td>
<td>$31,938</td>
</tr>
<tr>
<td>Fringe Benefits</td>
<td>$(2,485)</td>
</tr>
<tr>
<td>F/B-Fringe Benefits</td>
<td>$38,838</td>
</tr>
</tbody>
</table>

**Operating Expenses**

<table>
<thead>
<tr>
<th>Description</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>Communications &amp; Utilities</td>
<td>$400</td>
</tr>
<tr>
<td>Travel</td>
<td>$2,500</td>
</tr>
<tr>
<td>Contractual Services</td>
<td>$800</td>
</tr>
<tr>
<td>Supplies &amp; Materials</td>
<td>$21,182</td>
</tr>
<tr>
<td>Current Fixed Charges</td>
<td>$292</td>
</tr>
</tbody>
</table>

**WC-Health Related Prof Admin Total:** $2,977,551

## WC-Allied Health

### Personnel Expenses
## Fiscal Year 2015 - 2016 General Fund Budget Detail (Expenditures)

**FAC-(GRP08)-Instructional**  $332,955
- Instructional Faculty  $82,805
- Instructional Faculty  $71,472
- Instructional Faculty  $69,728
- Instructional Faculty  $58,833
- Instructional Faculty  $50,117

**Additional Compensation-Faculty**  $10,880
**F/B-Fringe Benefits**  $105,338

### Operating Expenses

- **Communications & Utilities**  $220
- **Travel**  $2,550
- **Contractual Services**  $9,912
- **Supplies & Materials**  $7,427
- **Current Fixed Charges**  $3,032

**WC-Allied Health Total:**  $472,314

**WC-Dental Studies**

**FAC-(GRP08)-Instructional**  $386,998
- Instructional Faculty  $81,061
- Instructional Faculty  $64,935
- Instructional Faculty  $61,886
- Instructional Faculty  $61,012
- Instructional Faculty  $59,271
- Instructional Faculty  $58,833

**Additional Compensation-Faculty**  $9,801
**Staff-Classified**  $(9,792)
**Staff-Non-Exempt**  $9,792
  - Laboratory Specialist  $34,148

**Fringe Benefits**  $(6,114)
**F/B-Fringe Benefits**  $127,994

**Operating Expenses**
- **Communications & Utilities**  $925
- **Travel**  $882
- **Contractual Services**  $7,092
- **Supplies & Materials**  $27,050
- **Current Fixed Charges**  $1,295

**WC-Dental Studies Total:**  $555,923

**WC-Health Related Prof Admin Total:**  $1,223,072

**WC-Science, Tech, Engineering & Math**

**Personnel Expenses**
- **Administrators**  $100,663
  - Administrator  $100,663
- **Additional Compensation-Faculty**  $4,000
- **Staff-Non-Exempt**  $144,414
  - Laboratory Specialist  $40,144
  - Support Specialist  $39,790
  - Laboratory Specialist  $39,166
  - Laboratory Technician  $32,552
**Fiscal Year 2015 - 2016 General Fund Budget Detail (Expenditures)**

<table>
<thead>
<tr>
<th>Category</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>Support Technician</td>
<td>$31,928</td>
</tr>
<tr>
<td>Other Compensation</td>
<td>$3,000</td>
</tr>
<tr>
<td>F/B-Fringe Benefits</td>
<td>$79,964</td>
</tr>
</tbody>
</table>

**Operating Expenses**

<table>
<thead>
<tr>
<th>Category</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>Communications &amp; Utilities</td>
<td>$120</td>
</tr>
<tr>
<td>Travel</td>
<td>$4,696</td>
</tr>
<tr>
<td>Contractual Services</td>
<td>$8,730</td>
</tr>
<tr>
<td>Supplies &amp; Materials</td>
<td>$74,301</td>
</tr>
<tr>
<td>Current Fixed Charges</td>
<td>$4,345</td>
</tr>
</tbody>
</table>

**WC-Biology**

**Personnel Expenses**

<table>
<thead>
<tr>
<th>Category</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>FAC-(GRP08)-Instructional</td>
<td>$672,456</td>
</tr>
<tr>
<td>Instructional Faculty</td>
<td>$82,805</td>
</tr>
<tr>
<td>Instructional Faculty</td>
<td>$74,089</td>
</tr>
<tr>
<td>Instructional Faculty</td>
<td>$74,086</td>
</tr>
<tr>
<td>Instructional Faculty</td>
<td>$69,731</td>
</tr>
<tr>
<td>Instructional Faculty</td>
<td>$69,728</td>
</tr>
<tr>
<td>Instructional Faculty</td>
<td>$67,552</td>
</tr>
<tr>
<td>Instructional Faculty</td>
<td>$65,370</td>
</tr>
<tr>
<td>Instructional Faculty</td>
<td>$58,398</td>
</tr>
<tr>
<td>Instructional Faculty</td>
<td>$58,398</td>
</tr>
<tr>
<td>Instructional Faculty</td>
<td>$52,299</td>
</tr>
</tbody>
</table>

| Staff-Non-Exempt                     | $78,332    |
| Laboratory Specialist               | $39,166    |
| Laboratory Specialist               | $39,166    |

| F/B-Fringe Benefits                  | $237,444   |

**Operating Expenses**

<table>
<thead>
<tr>
<th>Category</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>Communications &amp; Utilities</td>
<td>$410</td>
</tr>
<tr>
<td>Travel</td>
<td>$1,300</td>
</tr>
<tr>
<td>Contractual Services</td>
<td>$9,577</td>
</tr>
<tr>
<td>Supplies &amp; Materials</td>
<td>$706</td>
</tr>
<tr>
<td>Current Fixed Charges</td>
<td>$1,913</td>
</tr>
</tbody>
</table>

**WC-Biology Total:** $1,002,138

**WC-Chemistry**

**Personnel Expenses**

<table>
<thead>
<tr>
<th>Category</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>FAC-(GRP08)-Instructional</td>
<td>$332,961</td>
</tr>
<tr>
<td>Instructional Faculty</td>
<td>$76,268</td>
</tr>
<tr>
<td>Instructional Faculty</td>
<td>$71,910</td>
</tr>
<tr>
<td>Instructional Faculty</td>
<td>$67,552</td>
</tr>
<tr>
<td>Instructional Faculty</td>
<td>$67,114</td>
</tr>
<tr>
<td>Instructional Faculty</td>
<td>$50,117</td>
</tr>
</tbody>
</table>

| Additional Compensation-Faculty      | $660       |
| Staff-Non-Exempt                     | $40,144    |
| Laboratory Specialist               | $40,144    |

| Fringe Benefits                      | $130       |
| F/B-Fringe Benefits                  | $118,071   |

**Operating Expenses**

<table>
<thead>
<tr>
<th>Category</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>Communications &amp; Utilities</td>
<td>$190</td>
</tr>
<tr>
<td>Contractual Services</td>
<td>$660</td>
</tr>
</tbody>
</table>
Supplies & Materials

WC-Chemistry Total: $492,966

WC-Technology

Personnel Expenses

FAC-(GRP08)-Instructional $150,357
- Instructional Faculty $76,268
- Instructional Faculty $74,089

Staff-Non-Exempt $41,142
- Laboratory Specialist $41,142

F/B-Fringe Benefits $61,834

Operating Expenses

Communications & Utilities $150

Contractual Services $6,920

Supplies & Materials $8,580

WC-Technology Total: $268,983

WC-Mathematics and Engineering

Personnel Expenses

FAC-(GRP08)-Instructional $842,850
- Instructional Faculty $76,703
- Instructional Faculty $74,089
- Instructional Faculty $74,086
- Instructional Faculty $74,086
- Instructional Faculty $72,345
- Instructional Faculty $69,731
- Instructional Faculty $68,423
- Instructional Faculty $67,549
- Instructional Faculty $65,370
- Instructional Faculty $50,117
- Instructional Faculty $50,117
- Instructional Faculty $50,117

Additional Compensation-Faculty $3,720

Staff-Exempt $50,383
- Student Services Advisor $12,596
- Curriculum Coordinator $12,596

Staff-Non-Exempt $42,973
- Laboratory Supervisor $10,743
- Laboratory Supervisor $10,743

Other Compensation $2,113

Fringe Benefits $1,139

F/B-Fringe Benefits $292,803

Operating Expenses

Communications & Utilities $230

Travel $300

Contractual Services $4,265

Supplies & Materials $12,681

Current Fixed Charges $87,424

WC-Mathematics and Engineering Total: $1,340,881
<table>
<thead>
<tr>
<th>Fiscal Year 2015 - 2016 General Fund Budget Detail (Expenditures)</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>WC-Physics &amp; Geosciences</strong></td>
</tr>
<tr>
<td><strong>Personnel Expenses</strong></td>
</tr>
<tr>
<td>FAC-(GRP08)-Instructional</td>
</tr>
<tr>
<td>Instructional Faculty $82,805</td>
</tr>
<tr>
<td>Instructional Faculty $69,731</td>
</tr>
<tr>
<td>Instructional Faculty $67,552</td>
</tr>
<tr>
<td>Instructional Faculty $65,370</td>
</tr>
<tr>
<td>Instructional Faculty $52,296</td>
</tr>
<tr>
<td><strong>Staff-Non-Exempt</strong></td>
</tr>
<tr>
<td>Laboratory Specialist $39,166</td>
</tr>
<tr>
<td><strong>F/B-Fringe Benefits</strong></td>
</tr>
<tr>
<td>Communications &amp; Utilities $70</td>
</tr>
<tr>
<td>Contractual Services $486</td>
</tr>
<tr>
<td>Supplies &amp; Materials $1,406</td>
</tr>
<tr>
<td>Current Fixed Charges $300</td>
</tr>
<tr>
<td><strong>WC-Physics &amp; Geosciences Total:</strong></td>
</tr>
<tr>
<td>$498,377</td>
</tr>
<tr>
<td><strong>WC-Science, Tech, Engineering &amp; Math Total:</strong></td>
</tr>
<tr>
<td>$4,027,578</td>
</tr>
<tr>
<td><strong>Nursing Div Dean Administration</strong></td>
</tr>
<tr>
<td><strong>Personnel Expenses</strong></td>
</tr>
<tr>
<td>Administrators $100,663</td>
</tr>
<tr>
<td>Staff-Non-Exempt $38,813</td>
</tr>
<tr>
<td>F/B-Fringe Benefits $39,527</td>
</tr>
<tr>
<td><strong>Operating Expenses</strong></td>
</tr>
<tr>
<td>Communications &amp; Utilities $400</td>
</tr>
<tr>
<td>Travel $3,760</td>
</tr>
<tr>
<td>Contractual Services $723</td>
</tr>
<tr>
<td>Supplies &amp; Materials $9,692</td>
</tr>
<tr>
<td>Current Fixed Charges $300</td>
</tr>
<tr>
<td><strong>WC-Nursing</strong></td>
</tr>
<tr>
<td><strong>Personnel Expenses</strong></td>
</tr>
<tr>
<td>FAC-(GRP08)-Instructional $1,290,098</td>
</tr>
<tr>
<td>Instructional Faculty $96,960</td>
</tr>
<tr>
<td>Instructional Faculty $96,960</td>
</tr>
<tr>
<td>Instructional Faculty $96,960</td>
</tr>
<tr>
<td>Instructional Faculty $88,400</td>
</tr>
<tr>
<td>Instructional Faculty $85,548</td>
</tr>
<tr>
<td>Instructional Faculty $85,548</td>
</tr>
<tr>
<td>Instructional Faculty $81,557</td>
</tr>
<tr>
<td>Instructional Faculty $79,848</td>
</tr>
<tr>
<td>Instructional Faculty $79,844</td>
</tr>
<tr>
<td>Instructional Faculty $76,996</td>
</tr>
<tr>
<td>Instructional Faculty $76,996</td>
</tr>
<tr>
<td>Instructional Faculty $76,996</td>
</tr>
<tr>
<td>Instructional Faculty $76,425</td>
</tr>
<tr>
<td>Instructional Faculty $68,440</td>
</tr>
<tr>
<td>Instructional Faculty $65,588</td>
</tr>
<tr>
<td>Instructional Faculty $65,588</td>
</tr>
<tr>
<td>Instructional Faculty $57,032</td>
</tr>
</tbody>
</table>
## Fiscal Year 2015 - 2016 General Fund Budget Detail (Expenditures)

<table>
<thead>
<tr>
<th>Category</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>Additional Compensation - Faculty</td>
<td>$6,431</td>
</tr>
<tr>
<td>Staff - Classified</td>
<td>$6,715</td>
</tr>
<tr>
<td>Staff - Exempt</td>
<td>$65,320</td>
</tr>
<tr>
<td>Staff - Non-Exempt</td>
<td>$57,731</td>
</tr>
<tr>
<td>Laboratory Specialist</td>
<td>$32,508</td>
</tr>
<tr>
<td>Laboratory Specialist</td>
<td>$32,508</td>
</tr>
<tr>
<td>Support Technician</td>
<td>$25,223</td>
</tr>
<tr>
<td>Other Compensation</td>
<td>$2,000</td>
</tr>
<tr>
<td>Fringe Benefits</td>
<td>$2,485</td>
</tr>
<tr>
<td>F/B - Fringe Benefits</td>
<td>$443,183</td>
</tr>
</tbody>
</table>

### Operating Expenses

<table>
<thead>
<tr>
<th>Category</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>Communications &amp; Utilities</td>
<td>$650</td>
</tr>
<tr>
<td>Travel</td>
<td>$1,000</td>
</tr>
<tr>
<td>Contractual Services</td>
<td>$3,519</td>
</tr>
<tr>
<td>Supplies &amp; Materials</td>
<td>$6,240</td>
</tr>
<tr>
<td>Current Fixed Charges</td>
<td>$2,060</td>
</tr>
</tbody>
</table>

| WC-Nursing Total                   | $1,887,432|

| WC-Instruction/Academic Services   | $2,081,310|

### Personnel Expenses

<table>
<thead>
<tr>
<th>Category</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>Administrators</td>
<td>$122,221</td>
</tr>
<tr>
<td>Deputy Executive Adm</td>
<td>$122,221</td>
</tr>
<tr>
<td>FAC - Educational Support</td>
<td>$347,479</td>
</tr>
<tr>
<td>Ed Supp Faculty Librarian 12M</td>
<td>$96,890</td>
</tr>
<tr>
<td>Ed Supp Faculty Librarian 12M</td>
<td>$74,090</td>
</tr>
<tr>
<td>Ed Supp Faculty Librarian 9M</td>
<td>$63,191</td>
</tr>
<tr>
<td>Ed Supp Faculty Librarian 9M</td>
<td>$63,191</td>
</tr>
<tr>
<td>Ed Supp Faculty Librarian 9M</td>
<td>$50,117</td>
</tr>
<tr>
<td>Staff - Non-Exempt</td>
<td>$38,813</td>
</tr>
<tr>
<td>Support Specialist</td>
<td>$38,813</td>
</tr>
<tr>
<td>F/B - Fringe Benefits</td>
<td>$152,634</td>
</tr>
</tbody>
</table>

### Operating Expenses

<table>
<thead>
<tr>
<th>Category</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>Communications &amp; Utilities</td>
<td>$320</td>
</tr>
<tr>
<td>Travel</td>
<td>$2,158</td>
</tr>
<tr>
<td>Supplies &amp; Materials</td>
<td>$967</td>
</tr>
<tr>
<td>Current Fixed Charges</td>
<td>$4,533</td>
</tr>
</tbody>
</table>

| WC-Academic Support Services       | $4,533   |

### Personnel Expenses

<table>
<thead>
<tr>
<th>Category</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>Staff - Exempt</td>
<td>$198,729</td>
</tr>
<tr>
<td>Program Manager, Advanced</td>
<td>$80,154</td>
</tr>
<tr>
<td>Assistant Program Manager</td>
<td>$66,932</td>
</tr>
<tr>
<td>Program Coordinator</td>
<td>$52,852</td>
</tr>
<tr>
<td>Curriculum Coordinator</td>
<td>$51,643</td>
</tr>
<tr>
<td>Staff - Non-Exempt</td>
<td>$405,322</td>
</tr>
<tr>
<td>Support Specialist</td>
<td>$45,032</td>
</tr>
<tr>
<td>Laboratory Specialist</td>
<td>$42,162</td>
</tr>
<tr>
<td>Program Assistant</td>
<td>$42,162</td>
</tr>
<tr>
<td>Laboratory Specialist</td>
<td>$41,142</td>
</tr>
<tr>
<td>Laboratory Specialist</td>
<td>$40,144</td>
</tr>
</tbody>
</table>
Fiscal Year 2015 - 2016 General Fund Budget Detail (Expenditures)

<table>
<thead>
<tr>
<th>Category</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>Library Services Spec</td>
<td>$38,813</td>
</tr>
<tr>
<td>Library Services Spec</td>
<td>$36,962</td>
</tr>
<tr>
<td>Library Services Spec</td>
<td>$36,962</td>
</tr>
<tr>
<td>Laboratory Technician</td>
<td>$32,552</td>
</tr>
<tr>
<td>Support Technician</td>
<td>$31,158</td>
</tr>
<tr>
<td>Support Technician</td>
<td>$18,233</td>
</tr>
<tr>
<td><strong>Other Compensation</strong></td>
<td><strong>$71,618</strong></td>
</tr>
<tr>
<td><strong>Fringe Benefits</strong></td>
<td><strong>$13,967</strong></td>
</tr>
<tr>
<td><strong>F/B-Fringe Benefits</strong></td>
<td><strong>$211,575</strong></td>
</tr>
<tr>
<td><strong>Operating Expenses</strong></td>
<td></td>
</tr>
<tr>
<td>Communications &amp; Utilities</td>
<td>$700</td>
</tr>
<tr>
<td>Travel</td>
<td>$500</td>
</tr>
<tr>
<td>Contractual Services</td>
<td>$16,350</td>
</tr>
<tr>
<td>Supplies &amp; Materials</td>
<td>$43,550</td>
</tr>
<tr>
<td>Current Fixed Charges</td>
<td>$62,680</td>
</tr>
<tr>
<td>Expense Transfer And Reimbursement</td>
<td>$(29,000)</td>
</tr>
<tr>
<td><strong>WC-Academic Support Services Total:</strong></td>
<td><strong>$995,991</strong></td>
</tr>
<tr>
<td><strong>WC-Instruction/Academic Services Total:</strong></td>
<td><strong>$1,665,116</strong></td>
</tr>
<tr>
<td><strong>WC-Instruction Total:</strong></td>
<td><strong>$15,463,817</strong></td>
</tr>
<tr>
<td><strong>WC-International Student Progs&amp;Svcs Total:</strong></td>
<td><strong>$964,091</strong></td>
</tr>
<tr>
<td><strong>WC-President</strong></td>
<td></td>
</tr>
<tr>
<td><strong>WC-International Development</strong></td>
<td></td>
</tr>
<tr>
<td><strong>Personnel Expenses</strong></td>
<td></td>
</tr>
<tr>
<td>Administrative</td>
<td>$116,559</td>
</tr>
<tr>
<td>Staff-Classified</td>
<td>$123,327</td>
</tr>
<tr>
<td>Staff-Exempt</td>
<td>$386,757</td>
</tr>
<tr>
<td>Other Compensation</td>
<td>$18,150</td>
</tr>
<tr>
<td>Fringe Benefits</td>
<td>$70,934</td>
</tr>
<tr>
<td>F/B-Fringe Benefits</td>
<td>$119,895</td>
</tr>
<tr>
<td><strong>Operating Expenses</strong></td>
<td></td>
</tr>
<tr>
<td>Communications &amp; Utilities</td>
<td>$8,000</td>
</tr>
<tr>
<td>Travel</td>
<td>$75,619</td>
</tr>
<tr>
<td>Contractual Services</td>
<td>$21,800</td>
</tr>
<tr>
<td>Supplies &amp; Materials</td>
<td>$14,290</td>
</tr>
<tr>
<td>Non Capital Equipment</td>
<td>$760</td>
</tr>
<tr>
<td>Current Fixed Charges</td>
<td>$8,000</td>
</tr>
<tr>
<td><strong>WC-International Student Progs&amp;Svcs Total:</strong></td>
<td><strong>$964,091</strong></td>
</tr>
<tr>
<td><strong>WC-International Student Progs&amp;Svcs Total:</strong></td>
<td><strong>$964,091</strong></td>
</tr>
<tr>
<td><strong>WC-President</strong></td>
<td></td>
</tr>
<tr>
<td><strong>WC-International Development</strong></td>
<td></td>
</tr>
<tr>
<td><strong>Personnel Expenses</strong></td>
<td></td>
</tr>
<tr>
<td>Administrative</td>
<td>$(116,559)</td>
</tr>
<tr>
<td>Administrators</td>
<td>$116,559</td>
</tr>
<tr>
<td>Deputy Executive Adm</td>
<td>$116,559</td>
</tr>
<tr>
<td>Staff-Classified</td>
<td>$(124,496)</td>
</tr>
<tr>
<td>Staff-Exempt</td>
<td>$124,496</td>
</tr>
<tr>
<td>Director</td>
<td>$80,033</td>
</tr>
</tbody>
</table>
## Fiscal Year 2015 - 2016 General Fund Budget Detail (Expenditures)

<table>
<thead>
<tr>
<th>Category</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>Fringe Benefits</td>
<td>$(67,734)</td>
</tr>
<tr>
<td>F/B-Fringe Benefits</td>
<td>$67,734</td>
</tr>
<tr>
<td>WC-International Development Total:</td>
<td>$0</td>
</tr>
<tr>
<td>WC-Campus President Personnel Expenses</td>
<td></td>
</tr>
<tr>
<td>Administrators</td>
<td>$44,715</td>
</tr>
<tr>
<td>Executive Administrator</td>
<td>$178,861</td>
</tr>
<tr>
<td>Staff-Exempt</td>
<td>$81,574</td>
</tr>
<tr>
<td>Executive Assistant</td>
<td>$81,574</td>
</tr>
<tr>
<td>Staff-Non-Exempt</td>
<td>$100,984</td>
</tr>
<tr>
<td>Facilities Coordinator</td>
<td>$53,560</td>
</tr>
<tr>
<td>Support Coordinator</td>
<td>$47,424</td>
</tr>
<tr>
<td>F/B-Fringe Benefits</td>
<td>$73,831</td>
</tr>
<tr>
<td>Operating Expenses</td>
<td></td>
</tr>
<tr>
<td>Communications &amp; Utilities</td>
<td>$250</td>
</tr>
<tr>
<td>Travel</td>
<td>$10,300</td>
</tr>
<tr>
<td>Contractual Services</td>
<td>$4,000</td>
</tr>
<tr>
<td>Supplies &amp; Materials</td>
<td>$10,000</td>
</tr>
<tr>
<td>Current Fixed Charges</td>
<td>$1,500</td>
</tr>
<tr>
<td>WC-Campus President Total</td>
<td>$327,154</td>
</tr>
<tr>
<td>WC-President Total</td>
<td>$327,154</td>
</tr>
<tr>
<td>West Campus Total</td>
<td>$23,198,918</td>
</tr>
<tr>
<td>Campus Rollup Total</td>
<td>$76,133,926</td>
</tr>
</tbody>
</table>
# Fiscal Year 2015 - 2016 General Fund Budget Detail (Expenditures)

## District Office

### Chancellor

#### AVC to Chancellor

#### Sr. Assistant to the Chancellor

<table>
<thead>
<tr>
<th>Personnel Expenses</th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>Administrators</td>
<td>$122,221</td>
</tr>
<tr>
<td>Deputy Executive Adm</td>
<td>$122,221</td>
</tr>
<tr>
<td>Staff-Classified</td>
<td>$(41,933)</td>
</tr>
<tr>
<td>Staff-Non-Exempt</td>
<td>$41,933</td>
</tr>
<tr>
<td>Support Coordinator</td>
<td>$41,933</td>
</tr>
<tr>
<td>Fringe Benefits</td>
<td>$(15,515)</td>
</tr>
<tr>
<td>F/B-Fringe Benefits</td>
<td>$46,070</td>
</tr>
</tbody>
</table>

Sr. Assistant to the Chancellor Total: $152,776

#### Temporary Employees Task Force

<table>
<thead>
<tr>
<th>Personnel Expenses</th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>Addtl Comp-Faculty-Other</td>
<td>$2,200</td>
</tr>
<tr>
<td>Other Compensation</td>
<td>$12,775</td>
</tr>
<tr>
<td>Temporary Help</td>
<td>$2,200</td>
</tr>
<tr>
<td>F/B-Fringe Benefits</td>
<td>$3,118</td>
</tr>
</tbody>
</table>

Temporary Employees Task Force Total: $20,293

AVC to Chancellor Total: $173,069

### Chancellor Input Org

#### Operating Expenses

| Contingency Reserve         | $(29,867) |

Chancellor Input Org Total: $(29,867)

### Chancellor Operations

#### Personnel Expenses

| Administrators              | $298,700 |
| Chancellor                  | $298,700 |
| Staff-Classified            | $41,933  |
| Staff-Non-Exempt            | $96,262  |
| Adm Asst to the Chancellor  | $48,838  |
| Support Coordinator         | $47,424  |
| Other Compensation          | $23,982  |
| Fringe Benefits             | $15,515  |
| F/B-Fringe Benefits         | $114,968 |

#### Operating Expenses

| Communications & Utilities  | $1,991   |
| Travel                     | $12,350  |
| Contractual Services       | $51,285  |
| Supplies & Materials       | $16,135  |
| Supplies-Just-In-Time      | $1,826   |
| Current Fixed Charges      | $5,860   |

Chancellor Operations Total: $680,807

### Chancellors Reserve and Spec Prog
Fiscal Year 2015 - 2016 General Fund Budget Detail (Expenditures)

<table>
<thead>
<tr>
<th>Operating Expenses</th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>Contractual Services</td>
<td>$188,734</td>
</tr>
</tbody>
</table>

Chancellors Reserve and Spec Prog Total: $188,734

General Counsel

### Personnel Expenses

<table>
<thead>
<tr>
<th>Administrative</th>
<th>$116,559</th>
</tr>
</thead>
<tbody>
<tr>
<td>Staff-Classified</td>
<td>$80,033</td>
</tr>
<tr>
<td>Other Compensation</td>
<td>$1,950</td>
</tr>
<tr>
<td>Fringe Benefits</td>
<td>$53,950</td>
</tr>
<tr>
<td>F/B-Fringe Benefits</td>
<td>$380</td>
</tr>
</tbody>
</table>

### Operating Expenses

| Supplies & Materials                | $340             |
| Current Fixed Charges               | $500             |

Legal Counsel

### Personnel Expenses

| Administrative                      | $(116,559)       |
| Administrators                       | $116,559         |

- Deputy Executive Administrator: $116,559

| Fringe Benefits                     | $(29,140)        |
| F/B-Fringe Benefits                 | $29,140          |

### Operating Expenses

| Contractual Services                | $95,157          |

Legal Counsel Total: $95,157

General Counsel Total: $348,869

Chancellor Total: $1,361,612
## College-Wide Operations

### Internal Audit

#### Internal Audit/Ad Hoc Support

<table>
<thead>
<tr>
<th>Personnel Expenses</th>
<th>Cost</th>
</tr>
</thead>
<tbody>
<tr>
<td>Other Compensation</td>
<td>$30,000</td>
</tr>
<tr>
<td>F/B-Fringe Benefits</td>
<td>$5,850</td>
</tr>
</tbody>
</table>

#### Operating Expenses

| Supplies & Materials | $550     |

**Internal Audit/Ad Hoc Support Total:** $36,400

### Internal Auditor

#### Personnel Expenses

<table>
<thead>
<tr>
<th>Staff-Exempt</th>
<th>Cost</th>
</tr>
</thead>
<tbody>
<tr>
<td>Director</td>
<td>$106,550</td>
</tr>
<tr>
<td>Director</td>
<td>$85,954</td>
</tr>
<tr>
<td>Fiscal Principal Analyst</td>
<td>$63,726</td>
</tr>
<tr>
<td>Dispute Resolution Adv Analyst</td>
<td>$56,308</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Staff-Non-Exempt</th>
<th>Cost</th>
</tr>
</thead>
<tbody>
<tr>
<td>Support Specialist</td>
<td>$36,962</td>
</tr>
</tbody>
</table>

| Other Compensation | $2,900   |
| F/B-Fringe Benefits | $111,128 |

#### Operating Expenses

| Communications & Utilities | $405 |
| Travel                      | $7,000 |
| Contractual Services        | $170 |
| Supplies & Materials        | $1,290 |
| Supplies-Just-In-Time       | $250 |
| Current Fixed Charges       | $16,780 |

**Internal Auditor Total:** $489,423

### Internal Audit Total: $525,823

---

## Foundation

### Personnel Expenses

<table>
<thead>
<tr>
<th>Administrators</th>
<th>Cost</th>
</tr>
</thead>
<tbody>
<tr>
<td>Deputy Executive Administrator</td>
<td>$134,384</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Staff-Exempt</th>
<th>Cost</th>
</tr>
</thead>
<tbody>
<tr>
<td>Marketing and PR Manager</td>
<td>$68,626</td>
</tr>
<tr>
<td>Fiscal Advanced Analyst</td>
<td>$47,326</td>
</tr>
<tr>
<td>Program Coordinator</td>
<td>$44,463</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Staff-Non-Exempt</th>
<th>Cost</th>
</tr>
</thead>
<tbody>
<tr>
<td>Program Assistant</td>
<td>$43,222</td>
</tr>
<tr>
<td>Support Assistant</td>
<td>$17,743</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>F/B-Fringe Benefits</th>
<th>Cost</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>$105,882</td>
</tr>
</tbody>
</table>

#### Operating Expenses

| Communications & Utilities | $1,452 |
| Travel                     | $12,700 |
| Contractual Services       | $2,711 |
| Supplies & Materials       | $400   |
| Supplies-Just-In-Time      | $2,997 |
### Fiscal Year 2015 - 2016 General Fund Budget Detail (Expenditures)

<table>
<thead>
<tr>
<th>Category</th>
<th>Subcategory</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Current Fixed Charges</strong></td>
<td></td>
<td>$1,300</td>
</tr>
<tr>
<td><strong>Foundation Total:</strong></td>
<td></td>
<td>$483,206</td>
</tr>
<tr>
<td><strong>Marketing</strong></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Public Info &amp; Media Relations</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Public Information</td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Personnel Expenses</strong></td>
<td>Administrators</td>
<td>$100,663</td>
</tr>
<tr>
<td>Executive Administrator</td>
<td></td>
<td>$100,663</td>
</tr>
<tr>
<td><strong>Staff-Exempt</strong></td>
<td></td>
<td>$120,034</td>
</tr>
<tr>
<td>Marketing and PR Manager</td>
<td></td>
<td>$63,726</td>
</tr>
<tr>
<td><strong>F/B-Fringe Benefits</strong></td>
<td></td>
<td>$62,377</td>
</tr>
<tr>
<td><strong>Public Information Total:</strong></td>
<td></td>
<td>$283,074</td>
</tr>
<tr>
<td><strong>Federal Initiatives</strong></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Personnel Expenses</strong></td>
<td>Staff-Non-Exempt</td>
<td>$39,166</td>
</tr>
<tr>
<td>Program Assistant</td>
<td></td>
<td>$39,166</td>
</tr>
<tr>
<td><strong>Other Compensation</strong></td>
<td></td>
<td>$38,334</td>
</tr>
<tr>
<td>Cell Phone Allowance</td>
<td></td>
<td>$1,950</td>
</tr>
<tr>
<td><strong>F/B-Fringe Benefits</strong></td>
<td></td>
<td>$22,346</td>
</tr>
<tr>
<td><strong>Operating Expenses</strong></td>
<td>Communications &amp; Utilities</td>
<td>$2,225</td>
</tr>
<tr>
<td>Travel</td>
<td></td>
<td>$16,302</td>
</tr>
<tr>
<td>Contractual Services</td>
<td></td>
<td>$2,000</td>
</tr>
<tr>
<td>Supplies &amp; Materials</td>
<td></td>
<td>$2,100</td>
</tr>
<tr>
<td><strong>Current Fixed Charges</strong></td>
<td></td>
<td>$2,350</td>
</tr>
<tr>
<td><strong>Federal Initiatives Total:</strong></td>
<td></td>
<td>$126,773</td>
</tr>
<tr>
<td><strong>State Government Relations</strong></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Personnel Expenses</strong></td>
<td>Other Compensation</td>
<td>$3,800</td>
</tr>
<tr>
<td><strong>F/B-Fringe Benefits</strong></td>
<td></td>
<td>$741</td>
</tr>
<tr>
<td><strong>Operating Expenses</strong></td>
<td>Travel</td>
<td>$22,924</td>
</tr>
<tr>
<td>Chgback-Graphics, Photo &amp; Film Svcs</td>
<td></td>
<td>$3,968</td>
</tr>
<tr>
<td>Supplies &amp; Materials</td>
<td></td>
<td>$6,614</td>
</tr>
<tr>
<td><strong>Current Fixed Charges</strong></td>
<td></td>
<td>$7,715</td>
</tr>
<tr>
<td><strong>State Government Relations Total:</strong></td>
<td></td>
<td>$45,762</td>
</tr>
<tr>
<td><strong>Public Info &amp; Media Relations Total:</strong></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Information and Marketing</strong></td>
<td>Ad Hoc Marketing/Promotion</td>
<td>$118,000</td>
</tr>
<tr>
<td><strong>Operating Expenses</strong></td>
<td>Contractual Services</td>
<td></td>
</tr>
<tr>
<td><strong>Ad Hoc Marketing/Promotion Total:</strong></td>
<td></td>
<td>$118,000</td>
</tr>
<tr>
<td><strong>Advertising and Promotion</strong></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Operating Expenses</strong></td>
<td>Communications &amp; Utilities</td>
<td>$80,000</td>
</tr>
</tbody>
</table>
### Fiscal Year 2015 - 2016 General Fund Budget Detail (Expenditures)

**Contractual Services**
- Total: $640,040

<table>
<thead>
<tr>
<th>Category</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>Advertising and Promotion</td>
<td>$720,040</td>
</tr>
<tr>
<td>Credit Schedules of Classes</td>
<td></td>
</tr>
<tr>
<td>Operating Expenses</td>
<td></td>
</tr>
<tr>
<td>Contractual Services</td>
<td>$100,000</td>
</tr>
<tr>
<td>Credit Schedules of Classes</td>
<td></td>
</tr>
<tr>
<td>Operating Expenses</td>
<td></td>
</tr>
<tr>
<td>Contractual Services</td>
<td>$85,000</td>
</tr>
<tr>
<td>Publications and Distributions</td>
<td></td>
</tr>
<tr>
<td>Operating Expenses</td>
<td></td>
</tr>
<tr>
<td>Contractual Services</td>
<td>$85,000</td>
</tr>
<tr>
<td>Information and Marketing</td>
<td></td>
</tr>
<tr>
<td>Total</td>
<td>$1,023,040</td>
</tr>
</tbody>
</table>

#### Marketing Operations

**Personnel Expenses**

- Administrators
  - Deputy Executive Administrator: $125,155
  - Other: $153,700

- Staff-Exempt
  - Govt Relations Adv Analyst: $56,308
  - Marketing and PR Coord: $52,934
  - Marketing and PR Coord: $50,383

- Staff-Non-Exempt: $91,666
  - Fiscal Support Specialist: $46,530
  - Support Coordinator: $45,136

- Temporary Help: $4,443

- F/B-Fringe Benefits: $113,718

**Operating Expenses**

- Communications & Utilities: $3,000
- Travel: $4,310
- Contractual Services: $1,899
- Supplies & Materials: $3,500
- Supplies-Just-In-Time: $1,740
- Current Fixed Charges: $2,200

**Marketing Operations Total:** $505,331

#### PCC-Video Production

**Personnel Expenses**

- Staff-Classified: $361,225
- Other Compensation: $9,000
- Fringe Benefits: $116,007

**Operating Expenses**

- Travel: $6,000
- Contractual Services: $5,000
- Supplies & Materials: $20,450
- Non Capital Equipment: $4,305

**PCC-Video Production Total:** $521,987

#### College Print & Design Services

**Graphic and Design Services**

...
## Fiscal Year 2015 - 2016 General Fund Budget Detail (Expenditures)

### Personnel Expenses

**Staff-Exempt**
- Program Manager, Advanced: $76,293
- Media Designer: $51,563
- Media Designer: $45,574

**Staff-Non-Exempt**
- Media Specialist: $39,166

**Other Compensation**
- $500

**F/B-Fringe Benefits**
- $68,351

### Operating Expenses

**Communications & Utilities**
- $400

**Travel**
- $1,000

**Contractual Services**
- $10,285

**Supplies & Materials**
- $25,000

**Current Fixed Charges**
- $1,000

**Exp Trf-Graphics**
- $(42,000)

### Graphic and Design Services Total:
- $277,132

### Print and Design Services

**Personnel Expenses**

**Staff-Non-Exempt**
- Printer Supervisor: $50,107
- Printer Operator: $29,598
- Printer Operator: $29,598

**Other Compensation**
- $5,000

**F/B-Fringe Benefits**
- $41,417

**Operating Expenses**

**Contractual Services**
- $51,850

**Supplies & Materials**
- $62,350

**Supplies-Just-In-Time**
- $500

**Expense Transfer And Reimbursement**
- $(189,642)

**Other Expenditures and Deductions**
- $500

### Print and Design Services Total:
- $81,278

### College Print & Design Services Total:
- $358,410

### College Events

**Sp Events Operations**

**Personnel Expenses**

**Staff-Exempt**
- Special Assistant: $55,614

**F/B-Fringe Benefits**
- $17,240

**Operating Expenses**

**Communications & Utilities**
- $1,000

**Travel**
- $1,500

**Contractual Services**
- $500

**Supplies & Materials**
- $1,000

**Supplies-Just-In-Time**
- $500

### Sp Events Operations Total:
- $77,354

### Graduation Exercises
### Fiscal Year 2015 - 2016 General Fund Budget Detail (Expenditures)

#### Operating Expenses

<table>
<thead>
<tr>
<th>Category</th>
<th>Cost</th>
</tr>
</thead>
<tbody>
<tr>
<td>Communications &amp; Utilities</td>
<td>$350</td>
</tr>
<tr>
<td>Travel</td>
<td>$500</td>
</tr>
<tr>
<td>Contractual Services</td>
<td>$44,300</td>
</tr>
<tr>
<td>Supplies &amp; Materials</td>
<td>$2,150</td>
</tr>
<tr>
<td>Current Fixed Charges</td>
<td>$4,000</td>
</tr>
</tbody>
</table>

**Graduation Exercises Total:** $51,300

#### Special Awards and Events

<table>
<thead>
<tr>
<th>Category</th>
<th>Cost</th>
</tr>
</thead>
<tbody>
<tr>
<td>Supplies &amp; Materials</td>
<td>$3,000</td>
</tr>
</tbody>
</table>

**Special Awards and Events Total:** $3,000

#### College Events Total:

**$131,654**

#### Web Services

**Personnel Expenses**

<table>
<thead>
<tr>
<th>Category</th>
<th>Cost</th>
</tr>
</thead>
<tbody>
<tr>
<td>Staff-Exempt</td>
<td>$253,376</td>
</tr>
<tr>
<td>Director</td>
<td>$106,550</td>
</tr>
<tr>
<td>IT Principal Analyst</td>
<td>$78,200</td>
</tr>
<tr>
<td>IT Principal Analyst</td>
<td>$68,626</td>
</tr>
</tbody>
</table>

**Temporary Help** $11,900

**F/B-Fringe Benefits** $80,867

<table>
<thead>
<tr>
<th>Category</th>
<th>Cost</th>
</tr>
</thead>
<tbody>
<tr>
<td>Communications &amp; Utilities</td>
<td>$1,500</td>
</tr>
<tr>
<td>Travel</td>
<td>$8,000</td>
</tr>
<tr>
<td>Contractual Services</td>
<td>$4,285</td>
</tr>
<tr>
<td>Supplies &amp; Materials</td>
<td>$650</td>
</tr>
<tr>
<td>Supplies-Just-In-Time</td>
<td>$200</td>
</tr>
<tr>
<td>Non Capital Equipment</td>
<td>$250</td>
</tr>
</tbody>
</table>

**Web Services Total:** $361,028

**Marketing Total:** $3,357,059

#### VC College Operations

**Personnel Expenses**

<table>
<thead>
<tr>
<th>Category</th>
<th>Cost</th>
</tr>
</thead>
<tbody>
<tr>
<td>Administrative</td>
<td>$155,138</td>
</tr>
<tr>
<td>Staff-Classified</td>
<td>$42,162</td>
</tr>
<tr>
<td>Fringe Benefits</td>
<td>$54,385</td>
</tr>
</tbody>
</table>

**Operating Expenses**

<table>
<thead>
<tr>
<th>Category</th>
<th>Cost</th>
</tr>
</thead>
<tbody>
<tr>
<td>Contingency Reserve</td>
<td>$(106,022)</td>
</tr>
</tbody>
</table>

**VC College Operations Total:** $145,663

**College-Wide Operations Total:** $4,511,751
# Fiscal Year 2015 - 2016 General Fund Budget Detail (Expenditures)

## Finance

### Business Services

#### Business Operations

<table>
<thead>
<tr>
<th>Personnel Expenses</th>
<th>Staff-Exempt</th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>Director</td>
<td>$98,941</td>
<td></td>
</tr>
<tr>
<td>Business Sys Principal Analyst</td>
<td>$65,320</td>
<td></td>
</tr>
<tr>
<td>Business Sys Advanced Analyst</td>
<td>$60,636</td>
<td></td>
</tr>
<tr>
<td>Business Sys Advanced Analyst</td>
<td>$56,308</td>
<td></td>
</tr>
<tr>
<td>Business Systems Analyst</td>
<td>$50,383</td>
<td></td>
</tr>
</tbody>
</table>

**F/B-Fringe Benefits** $102,792

**Business Operations Total:** $434,380

### Contracts, Risk Mgmt, Opr. Imprvmnt

#### Personnel Expenses

<table>
<thead>
<tr>
<th>Staff-Exempt</th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>Director</td>
<td>$103,951</td>
</tr>
<tr>
<td>Program Manager</td>
<td>$73,902</td>
</tr>
</tbody>
</table>

**F/B-Fringe Benefits** $55,134

**Contracts, Risk Mgmt, Opr. Imprvmnt Total:** $232,987

### Employee Service Ctr Operations

#### Personnel Expenses

<table>
<thead>
<tr>
<th>Staff-Exempt</th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>Director</td>
<td>$114,744</td>
</tr>
<tr>
<td>Program Manager, Advanced</td>
<td>$76,293</td>
</tr>
<tr>
<td>Program Manager, Advanced</td>
<td>$76,293</td>
</tr>
<tr>
<td>Program Manager</td>
<td>$63,726</td>
</tr>
<tr>
<td>Fiscal Advanced Analyst</td>
<td>$57,715</td>
</tr>
<tr>
<td>Fiscal Analyst</td>
<td>$54,256</td>
</tr>
<tr>
<td>Human Resource Analyst</td>
<td>$52,934</td>
</tr>
</tbody>
</table>

**Staff-Non-Exempt** $207,958

**F/B-Fringe Benefits** $230,692

#### Operating Expenses

| Communications & Utilities | $10,000 |
| Contractual Services       | $35,000 |

### EAP Program

#### Operating Expenses

| Contractual Services | $58,910 |

**EAP Program Total:** $58,910

**Employee Service Ctr Operations Total:** $1,038,521

### Contracts, Risk Mgmt, Purchasing

#### Personnel Expenses

<table>
<thead>
<tr>
<th>Staff-Exempt</th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>Director</td>
<td>$96,529</td>
</tr>
</tbody>
</table>

**Staff-Exempt** $263,609
### Fiscal Year 2015 - 2016 General Fund Budget Detail (Expenditures)

#### Records Management

**Personnel Expenses**

- **Staff-Exempt**
  - Director of Records Management: $85,954

- **Staff-Non-Exempt**
  - Fiscal Support Specialist: $39,166
  - Fiscal Support Specialist: $39,166
  - Fiscal Support Specialist: $39,166
  - Fiscal Support Specialist: $39,166
  - Fiscal Support Specialist: $39,166

- **F/B-Fringe Benefits**: $77,375

**Operating Expenses**

- **Travel**: $4,500
- **Contractual Services**: $30,000
- **Supplies & Materials**: $1,500

**Records Management Total**: $148,600

**Business Services Total**: $2,256,181

#### Financial Operations

**Accounts Payable Operations**

**Personnel Expenses**

- **Staff-Exempt**
  - Fiscal Supervisor: $57,715
  - Fiscal Analyst: $51,643

- **Staff-Non-Exempt**
  - Fiscal Support Specialist: $39,166
  - Fiscal Support Specialist: $39,166
  - Fiscal Support Specialist: $39,166
  - Fiscal Support Specialist: $39,166

- **F/B-Fringe Benefits**: $77,375

**Accounts Payable Operations Total**: $304,231

**Student Accounts Operations**

**Personnel Expenses**

- **Staff-Exempt**
  - Director: $91,877
  - Fiscal Analyst: $52,934
  - Fiscal Analyst: $50,383

- **Staff-Non-Exempt**
  - Fiscal Support Specialist: $42,162
  - Fiscal Support Specialist: $40,144
  - Fiscal Support Specialist: $40,144
  - Fiscal Support Specialist: $40,144
  - Fiscal Support Specialist: $39,166

- **F/B-Fringe Benefits**: $135,161

**Operating Expenses**

- **Communications & Utilities**: $27,040
- **Contractual Services**: $18,000
- **Other Professional Services**: $257,945
## Fiscal Year 2015 - 2016 General Fund Budget Detail (Expenditures)

### Student Accounts Operations

**Total:** $835,100

### Fiscal Services Operations

#### Personnel Expenses

<table>
<thead>
<tr>
<th>Category</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>Administrators</td>
<td>$116,559</td>
</tr>
<tr>
<td>Deputy Executive Adm</td>
<td>$116,559</td>
</tr>
<tr>
<td>Staff-Exempt</td>
<td>$113,796</td>
</tr>
<tr>
<td>Fiscal Supervisor</td>
<td>$62,153</td>
</tr>
<tr>
<td>Fiscal Analyst</td>
<td>$51,643</td>
</tr>
</tbody>
</table>

**Other Compensation:** $19,805

**F/B-Fringe Benefits:** $68,279

### Operating Expenses

<table>
<thead>
<tr>
<th>Category</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>Communications &amp; Utilities</td>
<td>$4,000</td>
</tr>
<tr>
<td>Travel</td>
<td>$19,200</td>
</tr>
<tr>
<td>Contractual Services</td>
<td>$195,000</td>
</tr>
<tr>
<td>Supplies &amp; Materials</td>
<td>$23,382</td>
</tr>
<tr>
<td>Supplies-Just-In-Time</td>
<td>$18,880</td>
</tr>
<tr>
<td>Current Fixed Charges</td>
<td>$5,000</td>
</tr>
</tbody>
</table>

**Total:** $583,901

### Budget and Reporting Operations

#### Personnel Expenses

<table>
<thead>
<tr>
<th>Category</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>Staff-Exempt</td>
<td>$358,665</td>
</tr>
<tr>
<td>Director</td>
<td>$98,941</td>
</tr>
<tr>
<td>Fiscal Principal Analyst</td>
<td>$66,952</td>
</tr>
<tr>
<td>Fiscal Principal Analyst</td>
<td>$65,320</td>
</tr>
<tr>
<td>Fiscal Principal Analyst</td>
<td>$63,726</td>
</tr>
<tr>
<td>Fiscal Principal Analyst</td>
<td>$63,726</td>
</tr>
</tbody>
</table>

**F/B-Fringe Benefits:** $111,186

### Operating Expenses

<table>
<thead>
<tr>
<th>Category</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>Contractual Services</td>
<td>$38,400</td>
</tr>
<tr>
<td>Current Fixed Charges</td>
<td>$1,200</td>
</tr>
</tbody>
</table>

**Total:** $509,451

### Financial Operations Total:

**Total:** $2,232,683

### Finance Administration

#### Finance Vice Chancellor Operations

#### Personnel Expenses

<table>
<thead>
<tr>
<th>Category</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>Administrators</td>
<td>$196,661</td>
</tr>
<tr>
<td>Executive Vice Chancellor</td>
<td>$196,661</td>
</tr>
<tr>
<td>Staff-Exempt</td>
<td>$72,100</td>
</tr>
<tr>
<td>Executive Assistant</td>
<td>$72,100</td>
</tr>
<tr>
<td>Staff-Non-Exempt</td>
<td>$44,034</td>
</tr>
<tr>
<td>Support Coordinator</td>
<td>$44,034</td>
</tr>
</tbody>
</table>

**Other Compensation:** $2,444

**F/B-Fringe Benefits:** $88,286

### Operating Expenses

<table>
<thead>
<tr>
<th>Category</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>Communications &amp; Utilities</td>
<td>$791</td>
</tr>
<tr>
<td>Travel</td>
<td>$1,000</td>
</tr>
<tr>
<td>Contractual Services</td>
<td>$24,343</td>
</tr>
</tbody>
</table>

**Total:** $2,232,683
### Fiscal Year 2015 - 2016 General Fund Budget Detail (Expenditures)

<table>
<thead>
<tr>
<th>Category</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>Supplies &amp; Materials</td>
<td>$4,695</td>
</tr>
<tr>
<td>Supplies-Just-In-Time</td>
<td>$500</td>
</tr>
<tr>
<td>Current Fixed Charges</td>
<td>$250</td>
</tr>
<tr>
<td>Contingency Reserve</td>
<td>$(139,308)</td>
</tr>
<tr>
<td><strong>Finance Vice Chancellor Operations</strong></td>
<td><strong>$295,796</strong></td>
</tr>
<tr>
<td><strong>Finance Administration</strong></td>
<td><strong>$295,796</strong></td>
</tr>
<tr>
<td><strong>Grants Resource Office</strong></td>
<td></td>
</tr>
<tr>
<td><strong>Personnel Expenses</strong></td>
<td></td>
</tr>
<tr>
<td>Staff-Classified</td>
<td>$(42,162)</td>
</tr>
<tr>
<td><strong>Staff-Exempt</strong></td>
<td>$133,253</td>
</tr>
<tr>
<td>Program Manager, Advanced</td>
<td>$72,617</td>
</tr>
<tr>
<td>Advanced Program Coordinator</td>
<td>$60,636</td>
</tr>
<tr>
<td><strong>Staff-Non-Exempt</strong></td>
<td>$42,162</td>
</tr>
<tr>
<td>Program Assistant</td>
<td>$42,162</td>
</tr>
<tr>
<td>Fringe Benefits</td>
<td>$(15,600)</td>
</tr>
<tr>
<td>F/B-Fringe Benefits</td>
<td>$56,908</td>
</tr>
<tr>
<td><strong>Operating Expenses</strong></td>
<td></td>
</tr>
<tr>
<td>Communications &amp; Utilities</td>
<td>$800</td>
</tr>
<tr>
<td>Travel</td>
<td>$5,000</td>
</tr>
<tr>
<td>Contractual Services</td>
<td>$59,950</td>
</tr>
<tr>
<td>Supplies &amp; Materials</td>
<td>$500</td>
</tr>
<tr>
<td>Supplies-Just-In-Time</td>
<td>$5,500</td>
</tr>
<tr>
<td>Current Fixed Charges</td>
<td>$13,000</td>
</tr>
<tr>
<td><strong>Grants Resource Office Total</strong></td>
<td><strong>$259,311</strong></td>
</tr>
<tr>
<td><strong>Finance Total</strong></td>
<td><strong>$5,043,971</strong></td>
</tr>
</tbody>
</table>
### Fiscal Year 2015 - 2016 General Fund Budget Detail (Expenditures)

#### Admin Services And Facilities

**DPS Operations**

<table>
<thead>
<tr>
<th>Personnel Expenses</th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Administrators</strong></td>
<td>$103,078</td>
</tr>
<tr>
<td>Administrator</td>
<td>$103,078</td>
</tr>
<tr>
<td><strong>Staff-Exempt</strong></td>
<td>$78,200</td>
</tr>
<tr>
<td>Police Commander</td>
<td>$78,200</td>
</tr>
<tr>
<td><strong>Staff-Non-Exempt</strong></td>
<td>$2,783,605</td>
</tr>
<tr>
<td>Police Sergeant</td>
<td>$78,499</td>
</tr>
<tr>
<td>Police Sergeant</td>
<td>$69,368</td>
</tr>
<tr>
<td>Police Sergeant</td>
<td>$61,318</td>
</tr>
<tr>
<td>Police Sergeant</td>
<td>$61,318</td>
</tr>
<tr>
<td>Police Sergeant</td>
<td>$59,800</td>
</tr>
<tr>
<td>Police Corporal</td>
<td>$55,994</td>
</tr>
<tr>
<td>Police Corporal</td>
<td>$54,621</td>
</tr>
<tr>
<td>Police Corporal</td>
<td>$53,290</td>
</tr>
<tr>
<td>Police Corporal</td>
<td>$52,000</td>
</tr>
<tr>
<td>Police Officer</td>
<td>$49,670</td>
</tr>
<tr>
<td>Police Officer</td>
<td>$49,670</td>
</tr>
<tr>
<td>Police Officer</td>
<td>$48,464</td>
</tr>
<tr>
<td>Police Officer</td>
<td>$48,464</td>
</tr>
<tr>
<td>Police Officer</td>
<td>$48,464</td>
</tr>
<tr>
<td>Police Officer</td>
<td>$48,464</td>
</tr>
<tr>
<td>Police Officer</td>
<td>$48,464</td>
</tr>
<tr>
<td>Police Officer</td>
<td>$48,464</td>
</tr>
<tr>
<td>Police Officer</td>
<td>$48,464</td>
</tr>
<tr>
<td>Police Officer</td>
<td>$48,464</td>
</tr>
<tr>
<td>Police Officer</td>
<td>$48,464</td>
</tr>
<tr>
<td>Public Safety Dispatch Super</td>
<td>$46,301</td>
</tr>
<tr>
<td>Public Safety Admin Specialist</td>
<td>$44,034</td>
</tr>
<tr>
<td>Public Safety Dispatcher</td>
<td>$37,877</td>
</tr>
<tr>
<td>Public Safety Dispatcher</td>
<td>$37,877</td>
</tr>
<tr>
<td>Public Safety Dispatcher</td>
<td>$37,877</td>
</tr>
<tr>
<td>Public Safety Dispatcher</td>
<td>$37,877</td>
</tr>
<tr>
<td>Public Safety Dispatcher</td>
<td>$36,962</td>
</tr>
<tr>
<td>Support Specialist</td>
<td>$36,962</td>
</tr>
<tr>
<td>Public Safety Dispatcher</td>
<td>$36,962</td>
</tr>
<tr>
<td>Public Safety Dispatcher</td>
<td>$36,962</td>
</tr>
<tr>
<td>Public Safety Dispatcher</td>
<td>$36,962</td>
</tr>
<tr>
<td>Community Service Officer</td>
<td>$28,870</td>
</tr>
<tr>
<td>Community Service Officer</td>
<td>$28,163</td>
</tr>
</tbody>
</table>
### Fiscal Year 2015 - 2016 General Fund Budget Detail (Expenditures)

<table>
<thead>
<tr>
<th>Category</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>Community Service Officer</td>
<td>$28,163</td>
</tr>
<tr>
<td>Other Compensation</td>
<td>$133,557</td>
</tr>
<tr>
<td>F/B-Fringe Benefits</td>
<td>$1,387,134</td>
</tr>
</tbody>
</table>

#### Operating Expenses

<table>
<thead>
<tr>
<th>Category</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>Communications &amp; Utilities</td>
<td>$56,550</td>
</tr>
<tr>
<td>Travel</td>
<td>$28,200</td>
</tr>
<tr>
<td>Contractual Services</td>
<td>$255,705</td>
</tr>
<tr>
<td>Supplies &amp; Materials</td>
<td>$88,475</td>
</tr>
<tr>
<td>Current Fixed Charges</td>
<td>$12,850</td>
</tr>
<tr>
<td>Expense Transfer And Reimbursement</td>
<td>$(5,000)</td>
</tr>
</tbody>
</table>

**DPS Operations Total:** $4,922,354

### Environ Health/Safety Operations

#### Personnel Expenses

<table>
<thead>
<tr>
<th>Category</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>Staff-Exempt</td>
<td>$193,844</td>
</tr>
<tr>
<td>Director</td>
<td>$96,529</td>
</tr>
<tr>
<td>Environmental Prog Coordinator</td>
<td>$52,852</td>
</tr>
<tr>
<td>Environmental Program Coord</td>
<td>$44,463</td>
</tr>
<tr>
<td>Staff-Non-Exempt</td>
<td>$34,736</td>
</tr>
<tr>
<td>Trades/Maintenance Spec</td>
<td>$34,736</td>
</tr>
</tbody>
</table>

| Other Compensation              | $2,000  |
| F/B-Fringe Benefits             | $73,334 |

#### Operating Expenses

<table>
<thead>
<tr>
<th>Category</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>Communications &amp; Utilities</td>
<td>$85,625</td>
</tr>
<tr>
<td>Travel</td>
<td>$5,000</td>
</tr>
</tbody>
</table>
## Fiscal Year 2015 - 2016 General Fund Budget Detail (Expenditures)

<table>
<thead>
<tr>
<th>Category</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>Contractual Services</td>
<td>$247,000</td>
</tr>
<tr>
<td>Supplies &amp; Materials</td>
<td>$12,003</td>
</tr>
<tr>
<td>Current Fixed Charges</td>
<td>$8,000</td>
</tr>
<tr>
<td>Expense Transfer And Reimbursement</td>
<td>$(10,000)</td>
</tr>
<tr>
<td><strong>Environ Health/Safety Operations Total:</strong></td>
<td><strong>$651,542</strong></td>
</tr>
</tbody>
</table>

### Facilities Planning

#### Personnel Expenses

<table>
<thead>
<tr>
<th>Category</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Staff-Exempt</strong></td>
<td><strong>$182,397</strong></td>
</tr>
<tr>
<td>Facilities Project Manager</td>
<td>$66,932</td>
</tr>
<tr>
<td>Facilities Project Manager</td>
<td>$59,157</td>
</tr>
<tr>
<td>Facilities Project Manager</td>
<td>$56,308</td>
</tr>
<tr>
<td><strong>Staff-Non-Exempt</strong></td>
<td><strong>$82,284</strong></td>
</tr>
<tr>
<td>Program Assistant</td>
<td>$41,142</td>
</tr>
<tr>
<td>Program Assistant</td>
<td>$41,142</td>
</tr>
<tr>
<td><strong>Other Compensation</strong></td>
<td><strong>$15,000</strong></td>
</tr>
<tr>
<td><strong>F/B-Fringe Benefits</strong></td>
<td><strong>$89,913</strong></td>
</tr>
</tbody>
</table>

#### Operating Expenses

<table>
<thead>
<tr>
<th>Category</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>Communications &amp; Utilities</td>
<td>$1,800</td>
</tr>
<tr>
<td>Travel</td>
<td>$3,500</td>
</tr>
<tr>
<td>Contractual Services</td>
<td>$27,200</td>
</tr>
<tr>
<td>Supplies &amp; Materials</td>
<td>$6,500</td>
</tr>
<tr>
<td>Current Fixed Charges</td>
<td>$1,000</td>
</tr>
<tr>
<td><strong>Facilities Planning Total:</strong></td>
<td><strong>$409,594</strong></td>
</tr>
</tbody>
</table>

### Facilities Vice Chancellor Oper.

#### Personnel Expenses

<table>
<thead>
<tr>
<th>Category</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Administrators</strong></td>
<td><strong>$158,861</strong></td>
</tr>
<tr>
<td>Executive Administrator</td>
<td>$158,861</td>
</tr>
<tr>
<td><strong>Staff-Non-Exempt</strong></td>
<td><strong>$42,973</strong></td>
</tr>
<tr>
<td>Support Coordinator</td>
<td>$42,973</td>
</tr>
<tr>
<td><strong>Other Compensation</strong></td>
<td><strong>$3,000</strong></td>
</tr>
<tr>
<td><strong>F/B-Fringe Benefits</strong></td>
<td><strong>$56,200</strong></td>
</tr>
</tbody>
</table>

#### Operating Expenses

<table>
<thead>
<tr>
<th>Category</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>Travel</td>
<td>$10,000</td>
</tr>
<tr>
<td>Contractual Services</td>
<td>$17,720</td>
</tr>
<tr>
<td>Supplies &amp; Materials</td>
<td>$11,473</td>
</tr>
<tr>
<td>Current Fixed Charges</td>
<td>$5,300</td>
</tr>
<tr>
<td>Contingency Reserve</td>
<td>$(363,995)</td>
</tr>
<tr>
<td><strong>Facilities Vice Chancellor Oper. Total:</strong></td>
<td><strong>$(58,468)</strong></td>
</tr>
</tbody>
</table>

### Maint & Security Operations

#### Personnel Expenses

<table>
<thead>
<tr>
<th>Category</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Staff-Exempt</strong></td>
<td><strong>$363,540</strong></td>
</tr>
<tr>
<td>Director</td>
<td>$91,877</td>
</tr>
<tr>
<td>Fiscal Supervisor</td>
<td>$63,707</td>
</tr>
<tr>
<td>IT Analyst</td>
<td>$54,256</td>
</tr>
<tr>
<td>Transportation/Support Svc Mgr</td>
<td>$52,934</td>
</tr>
<tr>
<td>Fiscal Analyst</td>
<td>$50,383</td>
</tr>
<tr>
<td>Fiscal Analyst</td>
<td>$50,383</td>
</tr>
</tbody>
</table>
## Fiscal Year 2015 - 2016 General Fund Budget Detail (Expenditures)

### Staff-Non-Exempt

<table>
<thead>
<tr>
<th>Position</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>Fiscal Support Specialist</td>
<td>$52,666</td>
</tr>
<tr>
<td>Fiscal Support Specialist</td>
<td>$47,694</td>
</tr>
<tr>
<td>Materials Management Super</td>
<td>$45,157</td>
</tr>
<tr>
<td>Trades/Maintenance Super</td>
<td>$45,157</td>
</tr>
<tr>
<td>Fiscal Support Specialist</td>
<td>$43,222</td>
</tr>
<tr>
<td>Trades/Maintenance Specialist</td>
<td>$40,144</td>
</tr>
<tr>
<td>Trades/Maintenance Tech</td>
<td>$38,792</td>
</tr>
<tr>
<td>Materials Management Specialist</td>
<td>$38,022</td>
</tr>
<tr>
<td>Support Specialist</td>
<td>$36,962</td>
</tr>
<tr>
<td>Materials Mgmt Specialist</td>
<td>$30,389</td>
</tr>
</tbody>
</table>

### Other Compensation

$78,000

### F/B-Fringe Benefits

$313,127

### Operating Expenses

- **Communications & Utilities**: $4,500
- **Travel**: $10,000
- **Contractual Services**: $2,347,332
- **Supplies & Materials**: $213,932
- **Current Fixed Charges**: $269,200
- **Expense Transfer And Reimbursement**: $(365,000)

### Maint & Security Operations Total:

$3,735,224

### Plant Operations

#### Personnel Expenses

### Staff-Exempt

<table>
<thead>
<tr>
<th>Position</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>Director</td>
<td>$96,529</td>
</tr>
<tr>
<td>Superintendent of Operations</td>
<td>$74,431</td>
</tr>
<tr>
<td>Program Manager, Advanced</td>
<td>$72,617</td>
</tr>
<tr>
<td>Facilities &amp; Operations Mgr</td>
<td>$70,342</td>
</tr>
<tr>
<td>Facilities &amp; Operations Mgr</td>
<td>$66,952</td>
</tr>
<tr>
<td>Facilities &amp; Operations Mgr</td>
<td>$65,320</td>
</tr>
<tr>
<td>Facilities &amp; Operations Mgr</td>
<td>$63,726</td>
</tr>
<tr>
<td>Facilities &amp; Operations Mgr</td>
<td>$63,726</td>
</tr>
<tr>
<td>Facilities and Operations Mgr.</td>
<td>$63,726</td>
</tr>
<tr>
<td>Facilities Project Manager</td>
<td>$63,707</td>
</tr>
</tbody>
</table>

### Staff-Non-Exempt

<table>
<thead>
<tr>
<th>Position</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>Trades/Maintenance Supervisor</td>
<td>$65,458</td>
</tr>
<tr>
<td>Trades/Maintenance Spec</td>
<td>$56,680</td>
</tr>
<tr>
<td>Trades/Maintenance Spec Adv</td>
<td>$56,389</td>
</tr>
<tr>
<td>Trades/Maintenance Spec Adv</td>
<td>$51,064</td>
</tr>
<tr>
<td>Trades/Maintenance Specialist</td>
<td>$50,107</td>
</tr>
<tr>
<td>Trades/Maintenance Supervisor</td>
<td>$49,878</td>
</tr>
<tr>
<td>Materials Management Super</td>
<td>$48,651</td>
</tr>
<tr>
<td>Trades/Maintenance Spec, Adv</td>
<td>$48,610</td>
</tr>
<tr>
<td>Trades/Maintenance Spec Adv</td>
<td>$46,280</td>
</tr>
<tr>
<td>Trades/Maintenance Specialist</td>
<td>$45,406</td>
</tr>
<tr>
<td>Trades/Maintenance Specialist</td>
<td>$45,406</td>
</tr>
<tr>
<td>Trades/Maintenance Supervisor</td>
<td>$45,157</td>
</tr>
<tr>
<td>Trades/Maintenance Supervisor</td>
<td>$45,157</td>
</tr>
<tr>
<td>Trades/Maintenance Specialist</td>
<td>$44,304</td>
</tr>
<tr>
<td>Trades/Maintenance Specialist</td>
<td>$44,304</td>
</tr>
</tbody>
</table>

### Total Budgeted:

$5,005,936
### Fiscal Year 2015 - 2016 General Fund Budget Detail (Expenditures)

<table>
<thead>
<tr>
<th>Position</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>Trades/Maintenance Spec Adv</td>
<td>$44,034</td>
</tr>
<tr>
<td>Trades/Maintenance Specialist</td>
<td>$43,222</td>
</tr>
<tr>
<td>Trades/Maintenance Specialist</td>
<td>$43,222</td>
</tr>
<tr>
<td>Trades/Maintenance Spec, Adv</td>
<td>$42,973</td>
</tr>
<tr>
<td>Trades Maint Specialist B21</td>
<td>$42,328</td>
</tr>
<tr>
<td>Trades/Maintenance Specialist</td>
<td>$42,162</td>
</tr>
<tr>
<td>Trades/Maintenance Specialist</td>
<td>$42,162</td>
</tr>
<tr>
<td>Trades/Maintenance Spec Adv</td>
<td>$41,933</td>
</tr>
<tr>
<td>Trades/Maintenance Specialist</td>
<td>$41,933</td>
</tr>
<tr>
<td>Trades/Maintenance Specialist</td>
<td>$41,142</td>
</tr>
<tr>
<td>Trades/Maintenance Specialist</td>
<td>$41,142</td>
</tr>
<tr>
<td>Trades/Maintenance Specialist</td>
<td>$41,142</td>
</tr>
<tr>
<td>Trades/Maintenance Specialist</td>
<td>$41,142</td>
</tr>
<tr>
<td>Trades/Maintenance Specialist</td>
<td>$41,142</td>
</tr>
<tr>
<td>Trades/Maintenance Specialist</td>
<td>$41,142</td>
</tr>
<tr>
<td>Trades/Maintenance Specialist</td>
<td>$41,142</td>
</tr>
<tr>
<td>Trades/Maintenance Specialist</td>
<td>$41,142</td>
</tr>
<tr>
<td>Trades/Maintenance Specialist</td>
<td>$41,142</td>
</tr>
<tr>
<td>Trades/Maintenance Specialist</td>
<td>$41,142</td>
</tr>
<tr>
<td>Trades/Maintenance Specialist</td>
<td>$41,142</td>
</tr>
<tr>
<td>Trades/Maintenance Specialist</td>
<td>$41,142</td>
</tr>
<tr>
<td>Trades/Maintenance Specialist</td>
<td>$41,142</td>
</tr>
<tr>
<td>Fiscal Support Specialist</td>
<td>$39,166</td>
</tr>
<tr>
<td>Trades/Maintenance Specialist</td>
<td>$39,166</td>
</tr>
<tr>
<td>Trades/Maintenance Specialist</td>
<td>$39,166</td>
</tr>
<tr>
<td>Trades/Maintenance Specialist</td>
<td>$39,166</td>
</tr>
<tr>
<td>Trades/Maintenance Specialist</td>
<td>$39,166</td>
</tr>
<tr>
<td>Trades/Maintenance Specialist</td>
<td>$39,166</td>
</tr>
<tr>
<td>Trade/Maintenance Technician</td>
<td>$38,970</td>
</tr>
<tr>
<td>Materials Management Specialist</td>
<td>$36,171</td>
</tr>
<tr>
<td>Trades/Maintenance Tech</td>
<td>$36,046</td>
</tr>
<tr>
<td>Trades/Maintenance Specialist</td>
<td>$34,736</td>
</tr>
<tr>
<td>Materials Mgmt Specialist</td>
<td>$31,158</td>
</tr>
<tr>
<td>Materials Management Specialist</td>
<td>$31,158</td>
</tr>
<tr>
<td>Materials Management Specialist</td>
<td>$31,158</td>
</tr>
<tr>
<td>Materials Management Specialist</td>
<td>$31,158</td>
</tr>
<tr>
<td>Materials Management Specialist</td>
<td>$31,158</td>
</tr>
<tr>
<td>Trades/Maintenance Tech</td>
<td>$30,389</td>
</tr>
<tr>
<td>Trade/Maintenance Technician</td>
<td>$30,326</td>
</tr>
<tr>
<td>Trades/Maintenance Tech</td>
<td>$30,326</td>
</tr>
<tr>
<td>Trades/Maintenance Tech</td>
<td>$29,598</td>
</tr>
<tr>
<td>Trades/Maintenance Tech</td>
<td>$29,598</td>
</tr>
<tr>
<td>Trades/Maintenance Tech</td>
<td>$28,870</td>
</tr>
<tr>
<td>Trade/Maintenance Technician</td>
<td>$28,870</td>
</tr>
<tr>
<td>Trades/Maintenance Tech</td>
<td>$28,870</td>
</tr>
<tr>
<td>Trades/Maintenance Tech</td>
<td>$28,870</td>
</tr>
<tr>
<td>Trades/Maintenance Tech</td>
<td>$28,870</td>
</tr>
<tr>
<td>Trades/Maintenance Tech</td>
<td>$28,870</td>
</tr>
</tbody>
</table>
### General Fund Budget Detail (Expenditures)

<table>
<thead>
<tr>
<th>Category</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>Trades/Maintenance Tech</td>
<td>$28,870</td>
</tr>
<tr>
<td>Trades/Maintenance Tech</td>
<td>$28,163</td>
</tr>
<tr>
<td>Trades/Maintenance Technician</td>
<td>$28,163</td>
</tr>
<tr>
<td>Trades/Maintenance Tech</td>
<td>$28,163</td>
</tr>
<tr>
<td>Trades/Maintenance Tech</td>
<td>$28,163</td>
</tr>
<tr>
<td>Trades/Maintenance Technician</td>
<td>$28,163</td>
</tr>
<tr>
<td>Trades/Maintenance Technician</td>
<td>$28,163</td>
</tr>
<tr>
<td>Trade/Maintenance Technician</td>
<td>$28,163</td>
</tr>
<tr>
<td>Trades/Maintenance Tech</td>
<td>$28,163</td>
</tr>
<tr>
<td>Trades/Maintenance Tech</td>
<td>$28,163</td>
</tr>
<tr>
<td>Trades/Maintenance Technician</td>
<td>$28,163</td>
</tr>
<tr>
<td>Other Compensation</td>
<td>$68,000</td>
</tr>
<tr>
<td>F/B-Fringe Benefits</td>
<td>$1,403,090</td>
</tr>
</tbody>
</table>

### Operating Expenses

<table>
<thead>
<tr>
<th>Category</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>Communications &amp; Utilities</td>
<td>$101,100</td>
</tr>
<tr>
<td>Travel</td>
<td>$7,500</td>
</tr>
<tr>
<td>Contractual Services</td>
<td>$1,098,153</td>
</tr>
<tr>
<td>Supplies &amp; Materials</td>
<td>$535,000</td>
</tr>
<tr>
<td>Current Fixed Charges</td>
<td>$56,800</td>
</tr>
<tr>
<td>Expense Transfer And Reimbursement</td>
<td>$(275,000)</td>
</tr>
</tbody>
</table>

Plant Operations Total: $6,864,628

### Receiving Warehouse

<table>
<thead>
<tr>
<th>Category</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>Personnel Expenses</td>
<td></td>
</tr>
<tr>
<td>Staff-Exempt</td>
<td>$51,643</td>
</tr>
<tr>
<td>Materials Mngmt Coordinator</td>
<td>$51,643</td>
</tr>
<tr>
<td>Staff-Non-Exempt</td>
<td>$190,049</td>
</tr>
<tr>
<td>Materials Management Super</td>
<td>$45,157</td>
</tr>
<tr>
<td>Materials Management Specialist</td>
<td>$43,035</td>
</tr>
<tr>
<td>Trades/Maintenance Spec, Adv</td>
<td>$42,973</td>
</tr>
<tr>
<td>Materials Management Specialist</td>
<td>$40,955</td>
</tr>
<tr>
<td>Materials Management Specialist</td>
<td>$31,928</td>
</tr>
<tr>
<td>Materials Management Specialist</td>
<td>$31,158</td>
</tr>
<tr>
<td>Other Compensation</td>
<td>$23,264</td>
</tr>
<tr>
<td>F/B-Fringe Benefits</td>
<td>$90,863</td>
</tr>
</tbody>
</table>

Operating Expenses

<table>
<thead>
<tr>
<th>Category</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>Communications &amp; Utilities</td>
<td>$500</td>
</tr>
<tr>
<td>Contractual Services</td>
<td>$7,000</td>
</tr>
<tr>
<td>Supplies &amp; Materials</td>
<td>$5,000</td>
</tr>
</tbody>
</table>

Receiving Warehouse Total: $368,319

### Utilities Operations

<table>
<thead>
<tr>
<th>Category</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>Operating Expenses</td>
<td>$5,318,528</td>
</tr>
<tr>
<td>Contractual Services</td>
<td>$3,280</td>
</tr>
<tr>
<td>Expense Transfer And Reimbursement</td>
<td>$(99,650)</td>
</tr>
</tbody>
</table>

Utilities Operations Total: $5,222,158
| Admin Services And Facilities Total: | $22,115,351 |
### Human Resources

#### Human Resources Administration

**Operations HR AVC**
- **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

**Candidate Travel**
- **Operating Expenses**
  - Travel: $60,000

  Candidate Travel Total: $60,000

#### Equal Employment Operations

**Personnel Expenses**
- Staff-Exempt: $164,240
  - Director: $98,941
  - Other Compensation: $2,786
  - F/B-Fringe Benefits: $51,457
  - **Operating Expenses**
    - Communications & Utilities: $1,565
    - Travel: $4,950
    - Contractual Services: $5,723
    - Supplies & Materials: $1,019
    - Supplies-Just-In-Time: $834
    - Current Fixed Charges: $4,380

  Equal Employment Operations Total: $236,954

**Employee Background Checks**
- **Operating Expenses**
  - Other Professional Services: $60,000

  Employee Background Checks Total: $60,000

#### Employee Consult & Personnel Ops

**Personnel Expenses**
- Staff-Exempt: $56,308
  - Director: $91,877
  - Human Resource Adv Analyst: $56,308
  - Staff-Non-Exempt: $36,962
  - Support Specialist: $36,962
  - Other Compensation: $2,100
  - F/B-Fringe Benefits: $31,541
  - **Operating Expenses**
    - Travel: $6,100


<table>
<thead>
<tr>
<th>Fiscal Year 2015 - 2016 General Fund Budget Detail (Expenditures)</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Contractual Services</strong></td>
</tr>
<tr>
<td><strong>Supplies &amp; Materials</strong></td>
</tr>
<tr>
<td><strong>Employee Consult &amp; Personnel Ops Total:</strong></td>
</tr>
<tr>
<td><strong>Human Resources AV Chancellor</strong></td>
</tr>
<tr>
<td><strong>Personnel Expenses</strong></td>
</tr>
<tr>
<td>Staff-Exempt</td>
</tr>
<tr>
<td>Staff-Non-Exempt</td>
</tr>
<tr>
<td>Other Compensation</td>
</tr>
<tr>
<td>F/B-Fringe Benefits</td>
</tr>
<tr>
<td><strong>Operating Expenses</strong></td>
</tr>
<tr>
<td>Communications &amp; Utilities</td>
</tr>
<tr>
<td>Travel</td>
</tr>
<tr>
<td>Contractual Services</td>
</tr>
<tr>
<td>Supplies &amp; Materials</td>
</tr>
<tr>
<td>Current Fixed Charges</td>
</tr>
<tr>
<td><strong>Human Resources AV Chancellor Total:</strong></td>
</tr>
<tr>
<td><strong>Recruitment Advertising</strong></td>
</tr>
<tr>
<td><strong>Operating Expenses</strong></td>
</tr>
<tr>
<td>Travel</td>
</tr>
<tr>
<td>Contractual Services</td>
</tr>
<tr>
<td><strong>Recruitment Advertising Total:</strong></td>
</tr>
<tr>
<td><strong>Operations HR AVC Total:</strong></td>
</tr>
<tr>
<td><strong>Operations HRIS</strong></td>
</tr>
<tr>
<td><strong>HR Class Comp Operations</strong></td>
</tr>
<tr>
<td><strong>Personnel Expenses</strong></td>
</tr>
<tr>
<td>Staff-Exempt</td>
</tr>
<tr>
<td>Staff-Non-Exempt</td>
</tr>
<tr>
<td>F/B-Fringe Benefits</td>
</tr>
<tr>
<td><strong>HR Class Comp Operations Total:</strong></td>
</tr>
<tr>
<td><strong>HSRIS Operations</strong></td>
</tr>
<tr>
<td><strong>Personnel Expenses</strong></td>
</tr>
<tr>
<td>Staff-Exempt</td>
</tr>
<tr>
<td>Staff-Non-Exempt</td>
</tr>
<tr>
<td>Fringe Benefits</td>
</tr>
<tr>
<td><strong>HSRIS Operations Total:</strong></td>
</tr>
<tr>
<td><strong>HRIS</strong></td>
</tr>
<tr>
<td><strong>Operating Expenses</strong></td>
</tr>
<tr>
<td>Supplies &amp; Materials</td>
</tr>
<tr>
<td><strong>HRIS Total:</strong></td>
</tr>
<tr>
<td><strong>Operations HRIS Total:</strong></td>
</tr>
<tr>
<td><strong>Operations Vice Chancellor</strong></td>
</tr>
<tr>
<td><strong>Vice Chancellor Operations</strong></td>
</tr>
<tr>
<td><strong>Personnel Expenses</strong></td>
</tr>
<tr>
<td>Administrators</td>
</tr>
</tbody>
</table>
## Fiscal Year 2015 - 2016 General Fund Budget Detail (Expenditures)

<table>
<thead>
<tr>
<th>Category</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>Executive Administrator</td>
<td>$170,576</td>
</tr>
<tr>
<td>Staff-Non-Exempt</td>
<td>$45,136</td>
</tr>
<tr>
<td>Support Coordinator</td>
<td>$45,136</td>
</tr>
<tr>
<td>Other Compensation</td>
<td>$35,000</td>
</tr>
<tr>
<td>F/B-Fringe Benefits</td>
<td>$66,169</td>
</tr>
<tr>
<td><strong>Operating Expenses</strong></td>
<td></td>
</tr>
<tr>
<td>Communications &amp; Utilities</td>
<td>$500</td>
</tr>
<tr>
<td>Travel</td>
<td>$6,680</td>
</tr>
<tr>
<td>Contractual Services</td>
<td>$47,468</td>
</tr>
<tr>
<td>Supplies &amp; Materials</td>
<td>$8,361</td>
</tr>
<tr>
<td>Supplies-Just-In-Time</td>
<td>$8,000</td>
</tr>
<tr>
<td>Current Fixed Charges</td>
<td>$582</td>
</tr>
<tr>
<td>Contingency Reserve</td>
<td>$(79,773)</td>
</tr>
<tr>
<td><strong>Vice Chancellor Operations Total:</strong></td>
<td>$308,699</td>
</tr>
<tr>
<td>Meet and Confer</td>
<td></td>
</tr>
<tr>
<td><strong>Operating Expenses</strong></td>
<td></td>
</tr>
<tr>
<td>Contractual Services</td>
<td>$2,950</td>
</tr>
<tr>
<td>Supplies &amp; Materials</td>
<td>$200</td>
</tr>
<tr>
<td><strong>Meet and Confer Total:</strong></td>
<td>$3,150</td>
</tr>
<tr>
<td>Staff Council</td>
<td></td>
</tr>
<tr>
<td><strong>Operating Expenses</strong></td>
<td></td>
</tr>
<tr>
<td>Supplies &amp; Materials</td>
<td>$1,800</td>
</tr>
<tr>
<td><strong>Staff Council Total:</strong></td>
<td>$1,800</td>
</tr>
<tr>
<td><strong>Operations Vice Chancellor Total:</strong></td>
<td>$313,649</td>
</tr>
<tr>
<td>Empl Relations &amp; Org Effectiveness</td>
<td></td>
</tr>
<tr>
<td>College Wide Training</td>
<td></td>
</tr>
<tr>
<td><strong>Personnel Expenses</strong></td>
<td></td>
</tr>
<tr>
<td>Other Compensation</td>
<td>$25,000</td>
</tr>
<tr>
<td>F/B-Fringe Benefits</td>
<td>$4,875</td>
</tr>
<tr>
<td><strong>Operating Expenses</strong></td>
<td></td>
</tr>
<tr>
<td>Travel</td>
<td>$6,035</td>
</tr>
<tr>
<td>Contractual Services</td>
<td>$52,657</td>
</tr>
<tr>
<td>Professional Development</td>
<td>$32,000</td>
</tr>
<tr>
<td>Supplies &amp; Materials</td>
<td>$9,412</td>
</tr>
<tr>
<td>Current Fixed Charges</td>
<td>$1,275</td>
</tr>
<tr>
<td><strong>College Wide Training Total:</strong></td>
<td>$131,254</td>
</tr>
<tr>
<td>Org and Professional Dev Operations</td>
<td></td>
</tr>
<tr>
<td><strong>Personnel Expenses</strong></td>
<td></td>
</tr>
<tr>
<td>Staff-Exempt</td>
<td>$267,172</td>
</tr>
<tr>
<td>Director</td>
<td>$91,877</td>
</tr>
<tr>
<td>Advanced Program Coordinator</td>
<td>$72,968</td>
</tr>
<tr>
<td>Program Coordinator</td>
<td>$59,796</td>
</tr>
<tr>
<td>Advanced Program Coordinator</td>
<td>$55,614</td>
</tr>
<tr>
<td>Program Coordinator</td>
<td>$46,713</td>
</tr>
<tr>
<td>F/B-Fringe Benefits</td>
<td>$82,822</td>
</tr>
<tr>
<td><strong>Operating Expenses</strong></td>
<td></td>
</tr>
</tbody>
</table>
## Fiscal Year 2015 - 2016 General Fund Budget Detail (Expenditures)

<table>
<thead>
<tr>
<th>Category</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>Contractual Services</td>
<td>$4,000</td>
</tr>
<tr>
<td>Supplies &amp; Materials</td>
<td>$5,000</td>
</tr>
<tr>
<td><strong>Org and Professional Dev Operations Total:</strong></td>
<td><strong>$358,994</strong></td>
</tr>
<tr>
<td>Empl Relations &amp; Org Effectiveness Total</td>
<td>$490,248</td>
</tr>
<tr>
<td>Human Resources Administration Total</td>
<td>$3,107,030</td>
</tr>
<tr>
<td><strong>Human Resources Total:</strong></td>
<td><strong>$3,107,030</strong></td>
</tr>
</tbody>
</table>
### Fiscal Year 2015 - 2016 General Fund Budget Detail (Expenditures)

**Institutional Advancement**

<table>
<thead>
<tr>
<th>Personnel Expenses</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>Administrative</td>
<td>$(155,138)</td>
</tr>
<tr>
<td>Administrators</td>
<td>$155,138</td>
</tr>
<tr>
<td>Executive Administrator</td>
<td>$155,138</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Fringe Benefits</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>F/B-Fringe Benefits</td>
<td>$(38,785)</td>
</tr>
<tr>
<td></td>
<td>$38,784</td>
</tr>
</tbody>
</table>

**Institutional Advancement Total:** $(1)
### Fiscal Year 2015 - 2016 General Fund Budget Detail (Expenditures)

#### Information Technology

#### Campus Staff

<table>
<thead>
<tr>
<th>Personnel Expenses</th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Staff-Exempt</strong></td>
<td>$706,407</td>
</tr>
<tr>
<td>Director</td>
<td>$91,877</td>
</tr>
<tr>
<td>IT Supervisor</td>
<td>$69,932</td>
</tr>
<tr>
<td>IT Manager</td>
<td>$63,726</td>
</tr>
<tr>
<td>IT Supervisor</td>
<td>$59,157</td>
</tr>
<tr>
<td>IT Supervisor</td>
<td>$57,715</td>
</tr>
<tr>
<td>IT Supervisor</td>
<td>$56,308</td>
</tr>
<tr>
<td>IT Analyst</td>
<td>$50,383</td>
</tr>
<tr>
<td>IT Analyst</td>
<td>$50,383</td>
</tr>
<tr>
<td>IT Analyst</td>
<td>$50,383</td>
</tr>
<tr>
<td><strong>Staff-Non-Exempt</strong></td>
<td>$1,038,756</td>
</tr>
<tr>
<td>Instructional Media Coordinator</td>
<td>$49,837</td>
</tr>
<tr>
<td>IT Technician</td>
<td>$47,320</td>
</tr>
<tr>
<td>IT Specialist</td>
<td>$46,280</td>
</tr>
<tr>
<td>IT Specialist</td>
<td>$44,034</td>
</tr>
<tr>
<td>IT Technician</td>
<td>$43,950</td>
</tr>
<tr>
<td>IT Specialist</td>
<td>$42,973</td>
</tr>
<tr>
<td>IT Technician</td>
<td>$42,973</td>
</tr>
<tr>
<td>IT Specialist</td>
<td>$41,933</td>
</tr>
<tr>
<td>IT Specialist</td>
<td>$41,933</td>
</tr>
<tr>
<td>IT Specialist</td>
<td>$41,933</td>
</tr>
<tr>
<td>IT Specialist</td>
<td>$41,933</td>
</tr>
<tr>
<td>Laboratory Supervisor</td>
<td>$41,933</td>
</tr>
<tr>
<td>IT Technician</td>
<td>$41,933</td>
</tr>
<tr>
<td>IT Technician</td>
<td>$40,789</td>
</tr>
<tr>
<td>IT Technician</td>
<td>$38,813</td>
</tr>
<tr>
<td>IT Technician</td>
<td>$38,813</td>
</tr>
<tr>
<td>IT Technician</td>
<td>$37,877</td>
</tr>
<tr>
<td>IT Technician</td>
<td>$37,877</td>
</tr>
<tr>
<td>IT Technician</td>
<td>$36,962</td>
</tr>
<tr>
<td><strong>Other Compensation</strong></td>
<td>$25,500</td>
</tr>
<tr>
<td><strong>F/B-Fringe Benefits</strong></td>
<td>$608,298</td>
</tr>
</tbody>
</table>

#### Operating Expenses

<table>
<thead>
<tr>
<th>Item</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>Communications &amp; Utilities</td>
<td>$8,400</td>
</tr>
<tr>
<td>Travel</td>
<td>$18,492</td>
</tr>
<tr>
<td>Travel-Local</td>
<td>$4,600</td>
</tr>
<tr>
<td>Contractual Services</td>
<td>$5,500</td>
</tr>
<tr>
<td>Supplies &amp; Materials</td>
<td>$1,865</td>
</tr>
<tr>
<td>Supplies-Just-In-Time</td>
<td>$10,200</td>
</tr>
<tr>
<td>Non Capital Equipment</td>
<td>$10,200</td>
</tr>
<tr>
<td>Current Fixed Charges</td>
<td>$2,381</td>
</tr>
</tbody>
</table>
Fiscal Year 2015 - 2016 General Fund Budget Detail (Expenditures)

Campus Staff Total: $2,440,599

Client Services

Client Services Staff

Personnel Expenses

Staff-Exempt $367,536

- Director $111,944
- IT Principal Analyst $68,626
- IT Advanced Analyst $66,932
- IT Manager $63,726
- IT Advanced Analyst $56,308

Staff-Non-Exempt $120,828

- IT Specialist $41,933
- IT Specialist $41,933
- IT Specialist $36,962

Other Compensation $2,270

F/B-Fringe Benefits $159,085

Operating Expenses

Travel $14,008

Contractual Services $1,730

Supplies & Materials $500

Supplies-Just-In-Time $1,059

Non Capital Equipment $1,308

Current Fixed Charges $100

Client Services Staff Total: $668,424

Client Services Support

Operating Expenses

Communications & Utilities $20

Contractual Services $829,853

Supplies & Materials $500

Non Capital Equipment $6,000

Client Services Support Total: $836,373

Client Services Total: $1,504,797

Development Services

Development Services Operations

Personnel Expenses

Staff-Exempt $479,691

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

F/B-Fringe Benefits $148,704

Operating Expenses

Travel $12,600

Contractual Services $6,283
### Fiscal Year 2015 - 2016 General Fund Budget Detail (Expenditures)

<table>
<thead>
<tr>
<th>Category</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>Supplies &amp; Materials</td>
<td>$1,128</td>
</tr>
<tr>
<td>Current Fixed Charges</td>
<td>$1,145</td>
</tr>
<tr>
<td><strong>Development Services Operations Total:</strong></td>
<td><strong>$649,551</strong></td>
</tr>
<tr>
<td>Development Services Total</td>
<td><strong>$649,551</strong></td>
</tr>
<tr>
<td>Network Services</td>
<td></td>
</tr>
<tr>
<td><strong>Network Services Staff</strong></td>
<td></td>
</tr>
<tr>
<td><strong>Personnel Expenses</strong></td>
<td></td>
</tr>
<tr>
<td>Staff-Exempt</td>
<td>$447,136</td>
</tr>
<tr>
<td>Director</td>
<td>$98,941</td>
</tr>
<tr>
<td>IT Principal Analyst</td>
<td>$73,902</td>
</tr>
<tr>
<td>IT Principal Analyst</td>
<td>$72,100</td>
</tr>
<tr>
<td>IT Principal Analyst</td>
<td>$63,726</td>
</tr>
<tr>
<td>IT Supervisor</td>
<td>$56,308</td>
</tr>
<tr>
<td>Staff-Non-Exempt</td>
<td>$169,916</td>
</tr>
<tr>
<td>IT Specialist</td>
<td>$45,136</td>
</tr>
<tr>
<td>IT Specialist</td>
<td>$44,034</td>
</tr>
<tr>
<td>IT Specialist</td>
<td>$41,933</td>
</tr>
<tr>
<td>IT Technician</td>
<td>$38,813</td>
</tr>
<tr>
<td>Other Compensation</td>
<td>$7,000</td>
</tr>
<tr>
<td>F/B-Fringe Benefits</td>
<td>$202,846</td>
</tr>
<tr>
<td><strong>Operating Expenses</strong></td>
<td></td>
</tr>
<tr>
<td>Travel</td>
<td>$11,000</td>
</tr>
<tr>
<td>Contractual Services</td>
<td>$2,500</td>
</tr>
<tr>
<td>Supplies &amp; Materials</td>
<td>$7,641</td>
</tr>
<tr>
<td>Supplies-Just-In-Time</td>
<td>$1,265</td>
</tr>
<tr>
<td><strong>Network Services Staff Total:</strong></td>
<td><strong>$849,304</strong></td>
</tr>
<tr>
<td>Network Services Support</td>
<td></td>
</tr>
<tr>
<td><strong>Operating Expenses</strong></td>
<td></td>
</tr>
<tr>
<td>Communications &amp; Utilities</td>
<td>$407,241</td>
</tr>
<tr>
<td>Contractual Services</td>
<td>$1,001,726</td>
</tr>
<tr>
<td>Supplies &amp; Materials</td>
<td>$18,000</td>
</tr>
<tr>
<td>Non Capital Equipment</td>
<td>$125,000</td>
</tr>
<tr>
<td><strong>Network Services Support Total:</strong></td>
<td><strong>$1,551,967</strong></td>
</tr>
<tr>
<td><strong>Network Services Total:</strong></td>
<td><strong>$2,401,271</strong></td>
</tr>
<tr>
<td>Technical Services</td>
<td></td>
</tr>
<tr>
<td><strong>Technical Services Staff</strong></td>
<td></td>
</tr>
<tr>
<td><strong>Personnel Expenses</strong></td>
<td></td>
</tr>
<tr>
<td>Staff-Exempt</td>
<td>$1,056,652</td>
</tr>
<tr>
<td>Director</td>
<td>$96,529</td>
</tr>
<tr>
<td>IT Principal Analyst</td>
<td>$83,614</td>
</tr>
<tr>
<td>IT Principal Analyst</td>
<td>$75,750</td>
</tr>
<tr>
<td>IT Principal Analyst</td>
<td>$73,902</td>
</tr>
<tr>
<td>IT Systems Architect</td>
<td>$72,617</td>
</tr>
<tr>
<td>IT Principal Analyst</td>
<td>$72,100</td>
</tr>
<tr>
<td>IT Principal Analyst</td>
<td>$68,626</td>
</tr>
<tr>
<td>IT Advanced Analyst</td>
<td>$68,604</td>
</tr>
<tr>
<td>IT Principal Analyst</td>
<td>$66,952</td>
</tr>
</tbody>
</table>
### Fiscal Year 2015 - 2016 General Fund Budget Detail (Expenditures)

<table>
<thead>
<tr>
<th>Position</th>
<th>Salary</th>
</tr>
</thead>
<tbody>
<tr>
<td>IT Principal Analyst</td>
<td>$65,320</td>
</tr>
<tr>
<td>IT Advanced Analyst</td>
<td>$65,299</td>
</tr>
<tr>
<td>IT Principal Analyst</td>
<td>$63,726</td>
</tr>
<tr>
<td>IT Advanced Analyst</td>
<td>$59,157</td>
</tr>
<tr>
<td>IT Advanced Analyst</td>
<td>$59,157</td>
</tr>
</tbody>
</table>

**Technical Services Staff Total:**
- **$1,454,304**

**Technical Services Support**

<table>
<thead>
<tr>
<th>Position</th>
<th>Salary</th>
</tr>
</thead>
<tbody>
<tr>
<td>Contractual Services</td>
<td>$2,238,637</td>
</tr>
</tbody>
</table>

**Technical Services Support Total:**
- **$2,238,637**

**Technical Services Total:**
- **$3,692,941**

### Info Tech Vice Chancellor

**Info Tech VC Operations**

<table>
<thead>
<tr>
<th>Position</th>
<th>Salary</th>
</tr>
</thead>
<tbody>
<tr>
<td>Administrators</td>
<td>$116,559</td>
</tr>
<tr>
<td>Executive Administrator</td>
<td>$155,138</td>
</tr>
<tr>
<td>IT Systems Architect</td>
<td>$72,617</td>
</tr>
<tr>
<td>Fiscal Analyst</td>
<td>$50,383</td>
</tr>
<tr>
<td>Support Coordinator</td>
<td>$41,933</td>
</tr>
</tbody>
</table>

**Other Compensation**
- **$4,682**

**F/B-Fringe Benefits**
- **$83,698**

### Operating Expenses

<table>
<thead>
<tr>
<th>Position</th>
<th>Salary</th>
</tr>
</thead>
<tbody>
<tr>
<td>Travel</td>
<td>$28,800</td>
</tr>
<tr>
<td>Contractual Services</td>
<td>$25,000</td>
</tr>
<tr>
<td>Supplies &amp; Materials</td>
<td>$500</td>
</tr>
<tr>
<td>Supplies-Just-In-Time</td>
<td>$1,550</td>
</tr>
<tr>
<td>Non Capital Equipment</td>
<td>$7,500</td>
</tr>
<tr>
<td>Current Fixed Charges</td>
<td>$1,000</td>
</tr>
</tbody>
</table>

**Technical Services Staff Total:**
- **$1,454,304**

### Security Services

**Personnel Expenses**

<table>
<thead>
<tr>
<th>Position</th>
<th>Salary</th>
</tr>
</thead>
<tbody>
<tr>
<td>Staff-Exempt</td>
<td>$56,308</td>
</tr>
<tr>
<td>IT Systems Architect</td>
<td>$82,159</td>
</tr>
<tr>
<td>IT Advanced Analyst</td>
<td>$56,308</td>
</tr>
</tbody>
</table>

**F/B-Fringe Benefits**
- **$17,455**

**Operating Expenses**

<table>
<thead>
<tr>
<th>Position</th>
<th>Salary</th>
</tr>
</thead>
<tbody>
<tr>
<td>Communications &amp; Utilities</td>
<td>$1,000</td>
</tr>
<tr>
<td>Description</td>
<td>Amount</td>
</tr>
<tr>
<td>----------------------------------</td>
<td>----------</td>
</tr>
<tr>
<td>Travel</td>
<td>$6,200</td>
</tr>
<tr>
<td>Contractual Services</td>
<td>$401,046</td>
</tr>
<tr>
<td>Supplies &amp; Materials</td>
<td>$2,500</td>
</tr>
<tr>
<td><strong>Security Services Total:</strong></td>
<td><strong>$484,509</strong></td>
</tr>
<tr>
<td>Info Tech VC Operations Total:</td>
<td><strong>$753,174</strong></td>
</tr>
<tr>
<td>Info Tech Vice Chancellor Total:</td>
<td><strong>$753,174</strong></td>
</tr>
<tr>
<td><strong>Information Technology Total:</strong></td>
<td><strong>$11,442,333</strong></td>
</tr>
</tbody>
</table>
### Provost and Academic Services

#### Academic Services Operations

<table>
<thead>
<tr>
<th>Description</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Personnel Expenses</strong></td>
<td></td>
</tr>
<tr>
<td>Administrators</td>
<td>$137,610</td>
</tr>
<tr>
<td>Vice Provost</td>
<td>$137,610</td>
</tr>
<tr>
<td>Staff-Non-Exempt</td>
<td>$41,933</td>
</tr>
<tr>
<td>Support Coordinator</td>
<td>$41,933</td>
</tr>
<tr>
<td><strong>F/B-Fringe Benefits</strong></td>
<td>$49,917</td>
</tr>
<tr>
<td><strong>Operating Expenses</strong></td>
<td></td>
</tr>
<tr>
<td>Travel</td>
<td>$4,500</td>
</tr>
<tr>
<td>Supplies &amp; Materials</td>
<td>$2,500</td>
</tr>
<tr>
<td><strong>Academic Services Operations Total:</strong></td>
<td>$236,460</td>
</tr>
</tbody>
</table>

#### 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: $1,300
    - Supplies-Just-In-Time: $50
  - **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
### Fiscal Year 2015 - 2016 General Fund Budget Detail (Expenditures)

#### AZ Tsfr Articulation Support Sys Total:

$54,000

#### Curriculum - Articulation Operation

**Personnel Expenses**

<table>
<thead>
<tr>
<th>Category</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Staff-Exempt</strong></td>
<td>$283,831</td>
</tr>
<tr>
<td>Director</td>
<td>$98,941</td>
</tr>
<tr>
<td>Curriculum Coordinator</td>
<td>$72,968</td>
</tr>
<tr>
<td>Business Sys Advanced Analyst</td>
<td>$56,308</td>
</tr>
<tr>
<td>Curriculum Coordinator</td>
<td>$55,614</td>
</tr>
<tr>
<td><strong>Staff-Non-Exempt</strong></td>
<td>$121,243</td>
</tr>
<tr>
<td>Student Services Specialist</td>
<td>$43,222</td>
</tr>
<tr>
<td>Student Services Specialist</td>
<td>$40,144</td>
</tr>
<tr>
<td>Support Specialist</td>
<td>$37,877</td>
</tr>
<tr>
<td><strong>Other Compensation</strong></td>
<td>$422</td>
</tr>
<tr>
<td><strong>F/B-Fringe Benefits</strong></td>
<td>$132,930</td>
</tr>
</tbody>
</table>

**Operating Expenses**

<table>
<thead>
<tr>
<th>Category</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>Communications &amp; Utilities</td>
<td>$50</td>
</tr>
<tr>
<td>Travel</td>
<td>$7,300</td>
</tr>
<tr>
<td>Contractual Services</td>
<td>$150</td>
</tr>
<tr>
<td>Supplies-Just-In-Time</td>
<td>$4,500</td>
</tr>
</tbody>
</table>

**Curriculum - Articulation Operation Total:** $550,426

#### Educational Curriculum Services Total:

$609,426

#### Faculty Certification and Standards

**Personnel Expenses**

<table>
<thead>
<tr>
<th>Category</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Staff-Exempt</strong></td>
<td>$218,449</td>
</tr>
<tr>
<td>Human Resource Analyst</td>
<td>$57,003</td>
</tr>
<tr>
<td>Human Resource Analyst</td>
<td>$54,256</td>
</tr>
<tr>
<td>Human Resource Analyst</td>
<td>$54,256</td>
</tr>
<tr>
<td>Human Resource Analyst</td>
<td>$52,934</td>
</tr>
<tr>
<td><strong>Staff-Non-Exempt</strong></td>
<td>$30,389</td>
</tr>
<tr>
<td>Support Technician</td>
<td>$30,389</td>
</tr>
<tr>
<td><strong>F/B-Fringe Benefits</strong></td>
<td>$78,963</td>
</tr>
</tbody>
</table>

**Operating Expenses**

<table>
<thead>
<tr>
<th>Category</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>Communications &amp; Utilities</td>
<td>$800</td>
</tr>
<tr>
<td>Travel</td>
<td>$2,000</td>
</tr>
<tr>
<td>Contractual Services</td>
<td>$150</td>
</tr>
<tr>
<td>Supplies &amp; Materials</td>
<td>$5,000</td>
</tr>
<tr>
<td>Current Fixed Charges</td>
<td>$2,196</td>
</tr>
</tbody>
</table>

**Faculty Certification and Standards Total:** $337,947

#### Library Technology Services

**MC-Library Materials**

<table>
<thead>
<tr>
<th>Category</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Operating Expenses</strong></td>
<td></td>
</tr>
<tr>
<td>Contractual Services</td>
<td>$227,416</td>
</tr>
<tr>
<td>Supplies &amp; Materials</td>
<td>$81,524</td>
</tr>
<tr>
<td>Current Fixed Charges</td>
<td>$100</td>
</tr>
<tr>
<td>Capital Expenditures</td>
<td>$428,071</td>
</tr>
</tbody>
</table>

**MC-Library Materials Total:** $737,111

#### Library Services Operations
### Fiscal Year 2015 - 2016 General Fund Budget Detail (Expenditures)

#### Personnel Expenses

<table>
<thead>
<tr>
<th>Category</th>
<th>Budget</th>
</tr>
</thead>
<tbody>
<tr>
<td>Staff-Exempt</td>
<td>$136,337</td>
</tr>
<tr>
<td>Director</td>
<td>$85,954</td>
</tr>
<tr>
<td>District Library Database Mgr</td>
<td>$50,383</td>
</tr>
<tr>
<td>Staff-Non-Exempt</td>
<td>$244,962</td>
</tr>
<tr>
<td>Fiscal Support Specialist</td>
<td>$46,530</td>
</tr>
<tr>
<td>Library Services Specialist</td>
<td>$42,869</td>
</tr>
<tr>
<td>Fiscal Support Specialist</td>
<td>$39,166</td>
</tr>
<tr>
<td>Library Services Specialist</td>
<td>$38,813</td>
</tr>
<tr>
<td>Library Service Tech</td>
<td>$32,552</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Category</th>
<th>Budget</th>
</tr>
</thead>
<tbody>
<tr>
<td>F/B-Fringe Benefits</td>
<td>$132,900</td>
</tr>
</tbody>
</table>

#### Operating Expenses

<table>
<thead>
<tr>
<th>Category</th>
<th>Budget</th>
</tr>
</thead>
<tbody>
<tr>
<td>Communications &amp; Utilities</td>
<td>$2,000</td>
</tr>
<tr>
<td>Travel</td>
<td>$4,300</td>
</tr>
<tr>
<td>Contractual Services</td>
<td>$50,050</td>
</tr>
<tr>
<td>Supplies &amp; Materials</td>
<td>$22,000</td>
</tr>
<tr>
<td>Current Fixed Charges</td>
<td>$20,500</td>
</tr>
</tbody>
</table>

#### Library Services Operations Total:

$613,049

#### MC- Library System

<table>
<thead>
<tr>
<th>Category</th>
<th>Budget</th>
</tr>
</thead>
<tbody>
<tr>
<td>Communications &amp; Utilities</td>
<td>$245</td>
</tr>
<tr>
<td>Contractual Services</td>
<td>$75,086</td>
</tr>
<tr>
<td>Supplies &amp; Materials</td>
<td>$1,000</td>
</tr>
<tr>
<td>Capital Expenditures</td>
<td>$8,108</td>
</tr>
</tbody>
</table>

#### MC- Library System Total:

$84,439

#### Library Technology Services Total:

$1,434,599

#### Faculty Development Initiatives

<table>
<thead>
<tr>
<th>Category</th>
<th>Budget</th>
</tr>
</thead>
<tbody>
<tr>
<td>Additional Compensation-Faculty</td>
<td>$24,105</td>
</tr>
<tr>
<td>Other Compensation</td>
<td>$1,000</td>
</tr>
<tr>
<td>F/B-Fringe Benefits</td>
<td>$4,895</td>
</tr>
</tbody>
</table>

#### Faculty Development Initiatives Total:

$30,000

#### Academic Services Total:

$2,698,173

#### Accreditation

<table>
<thead>
<tr>
<th>Category</th>
<th>Budget</th>
</tr>
</thead>
<tbody>
<tr>
<td>Administrators</td>
<td>$131,235</td>
</tr>
<tr>
<td>Deputy Executive Adm</td>
<td>$131,235</td>
</tr>
<tr>
<td>Additional Compensation-Faculty</td>
<td>$75,000</td>
</tr>
<tr>
<td>F/B-Fringe Benefits</td>
<td>$47,434</td>
</tr>
</tbody>
</table>

#### Operating Expenses

<table>
<thead>
<tr>
<th>Category</th>
<th>Budget</th>
</tr>
</thead>
<tbody>
<tr>
<td>Travel</td>
<td>$10,000</td>
</tr>
<tr>
<td>Contractual Services</td>
<td>$80,000</td>
</tr>
<tr>
<td>Supplies &amp; Materials</td>
<td>$375</td>
</tr>
</tbody>
</table>

#### Program Quality Improvement

<table>
<thead>
<tr>
<th>Category</th>
<th>Budget</th>
</tr>
</thead>
<tbody>
<tr>
<td>Administrators</td>
<td>$131,235</td>
</tr>
</tbody>
</table>

#### Personel Expenses
# Fiscal Year 2015 - 2016 General Fund Budget Detail (Expenditures)

<table>
<thead>
<tr>
<th>Category</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Staff-Exempt</strong></td>
<td>$85,954</td>
</tr>
<tr>
<td>Director</td>
<td>$85,954</td>
</tr>
<tr>
<td><strong>Staff-Non-Exempt</strong></td>
<td>$36,962</td>
</tr>
<tr>
<td>Support Specialist</td>
<td>$36,962</td>
</tr>
<tr>
<td><strong>F/B-Fringe Benefits</strong></td>
<td>$40,322</td>
</tr>
<tr>
<td><strong>Operating Expenses</strong></td>
<td></td>
</tr>
<tr>
<td>Travel</td>
<td>$2,700</td>
</tr>
<tr>
<td>Contractual Services</td>
<td>$750</td>
</tr>
<tr>
<td>Supplies &amp; Materials</td>
<td>$2,200</td>
</tr>
<tr>
<td>Supplies-Just-In-Time</td>
<td>$1,500</td>
</tr>
<tr>
<td>Current Fixed Charges</td>
<td>$500</td>
</tr>
<tr>
<td><strong>Program Quality Improvement Total:</strong></td>
<td>$170,888</td>
</tr>
</tbody>
</table>

**Program Review**

<table>
<thead>
<tr>
<th>Category</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Personnel Expenses</strong></td>
<td></td>
</tr>
<tr>
<td>Adjunct Faculty</td>
<td>$11,927</td>
</tr>
<tr>
<td><strong>F/B-Fringe Benefits</strong></td>
<td>$1,073</td>
</tr>
<tr>
<td><strong>Program Review Total:</strong></td>
<td>$13,000</td>
</tr>
</tbody>
</table>

**Accreditation Total:** $527,932

**Developmental Education**

<table>
<thead>
<tr>
<th>Category</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Personnel Expenses</strong></td>
<td></td>
</tr>
<tr>
<td>Administrators</td>
<td>$100,663</td>
</tr>
<tr>
<td>Administrator</td>
<td>$100,663</td>
</tr>
<tr>
<td><strong>F/B-Fringe Benefits</strong></td>
<td>$25,166</td>
</tr>
<tr>
<td><strong>Developmental Education Total:</strong></td>
<td>$125,829</td>
</tr>
</tbody>
</table>

**Provost Administration**

**Disabled Student Resources**

<table>
<thead>
<tr>
<th>Category</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Personnel Expenses</strong></td>
<td></td>
</tr>
<tr>
<td>Staff-Exempt</td>
<td>$703,552</td>
</tr>
<tr>
<td>Director</td>
<td>$85,954</td>
</tr>
<tr>
<td>Program Specialist</td>
<td>$72,968</td>
</tr>
<tr>
<td>Program Specialist</td>
<td>$71,189</td>
</tr>
<tr>
<td>Advanced Program Coordinator</td>
<td>$59,890</td>
</tr>
<tr>
<td>Program Specialist</td>
<td>$58,428</td>
</tr>
<tr>
<td>Program Specialist</td>
<td>$51,643</td>
</tr>
<tr>
<td>Program Specialist</td>
<td>$51,643</td>
</tr>
<tr>
<td>Advanced Program Coordinator</td>
<td>$50,383</td>
</tr>
<tr>
<td>Program Specialist</td>
<td>$50,383</td>
</tr>
<tr>
<td>Program Specialist</td>
<td>$50,383</td>
</tr>
<tr>
<td>Program Coordinator</td>
<td>$50,305</td>
</tr>
<tr>
<td><strong>Staff-Non-Exempt</strong></td>
<td>$292,484</td>
</tr>
<tr>
<td>IT Specialist</td>
<td>$41,933</td>
</tr>
<tr>
<td>Laboratory Technician</td>
<td>$32,552</td>
</tr>
<tr>
<td>Laboratory Technician</td>
<td>$32,552</td>
</tr>
<tr>
<td>Support Technician</td>
<td>$31,158</td>
</tr>
<tr>
<td>Support Technician</td>
<td>$31,158</td>
</tr>
<tr>
<td>Support Technician</td>
<td>$30,389</td>
</tr>
<tr>
<td>Laboratory Technician</td>
<td>$24,414</td>
</tr>
</tbody>
</table>
## Fiscal Year 2015 - 2016 General Fund Budget Detail (Expenditures)

<table>
<thead>
<tr>
<th>Position</th>
<th>Salary</th>
</tr>
</thead>
<tbody>
<tr>
<td>Laboratory Technician</td>
<td>$24,414</td>
</tr>
<tr>
<td>Support Technician</td>
<td>$22,792</td>
</tr>
<tr>
<td>Laboratory Assistant</td>
<td>$21,122</td>
</tr>
</tbody>
</table>

**Other Compensation** $778,898

**F/B-Fringe Benefits** $478,205

### Operating Expenses

<table>
<thead>
<tr>
<th>Category</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>Communications &amp; Utilities</td>
<td>$2,581</td>
</tr>
<tr>
<td>Travel</td>
<td>$25,000</td>
</tr>
<tr>
<td>Contractual Services</td>
<td>$351,250</td>
</tr>
<tr>
<td>Supplies &amp; Materials</td>
<td>$12,000</td>
</tr>
<tr>
<td>Supplies-Just-In-Time</td>
<td>$10,000</td>
</tr>
<tr>
<td>Current Fixed Charges</td>
<td>$5,100</td>
</tr>
</tbody>
</table>

**Disabled Student Resources Total:** $2,659,070

### Educational Svcs Operations

<table>
<thead>
<tr>
<th>Category</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>Provost Reserve</td>
<td></td>
</tr>
<tr>
<td><strong>Personnel Expenses</strong></td>
<td></td>
</tr>
<tr>
<td>Staff-Exempt</td>
<td></td>
</tr>
<tr>
<td>Advanced Program Manager</td>
<td>$72,617</td>
</tr>
<tr>
<td>F/B-Fringe Benefits</td>
<td>$22,511</td>
</tr>
<tr>
<td><strong>Operating Expenses</strong></td>
<td></td>
</tr>
<tr>
<td>Supplies &amp; Materials</td>
<td>$36,000</td>
</tr>
</tbody>
</table>

**Provost Reserve Total:** $131,128

### Provost VC Operations

<table>
<thead>
<tr>
<th>Category</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Personnel Expenses</strong></td>
<td></td>
</tr>
<tr>
<td>Administrators</td>
<td></td>
</tr>
<tr>
<td>Executive Vice Chancellor</td>
<td>$178,861</td>
</tr>
<tr>
<td>Administrator</td>
<td>$100,663</td>
</tr>
<tr>
<td>Staff-Non-Exempt</td>
<td></td>
</tr>
<tr>
<td>Support Coordinator</td>
<td>$44,034</td>
</tr>
<tr>
<td>Support Specialist</td>
<td>$37,877</td>
</tr>
<tr>
<td><strong>Operating Expenses</strong></td>
<td></td>
</tr>
<tr>
<td>Communications &amp; Utilities</td>
<td>$2,000</td>
</tr>
<tr>
<td>Travel</td>
<td>$32,466</td>
</tr>
<tr>
<td>Contractual Services</td>
<td>$3,200</td>
</tr>
<tr>
<td>Supplies &amp; Materials</td>
<td>$4,500</td>
</tr>
<tr>
<td>Supplies-Just-In-Time</td>
<td>$4,500</td>
</tr>
<tr>
<td>Current Fixed Charges</td>
<td>$4,000</td>
</tr>
<tr>
<td>Contingency Reserve</td>
<td>$(301,385)</td>
</tr>
</tbody>
</table>

**Provost VC Operations Total:** $214,489

**Educational Svcs Operations Total:** $345,617

**Provost Administration Total:** $3,004,687

### Institutional Research and Planning

<table>
<thead>
<tr>
<th>Category</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Personnel Expenses</strong></td>
<td></td>
</tr>
<tr>
<td>Administrators</td>
<td>$119,357</td>
</tr>
</tbody>
</table>

**Institutional Research and Planning Total:** $119,357
## Fiscal Year 2015 - 2016 General Fund Budget Detail (Expenditures)

### Deputy Executive Adm
- **Staff-Exempt**
  - IT Principal Analyst: $68,626
  - Research Project Manager: $66,952
  - Research Project Manager: $66,952
  - Research Project Manager: $63,726
  - Research Advanced Analyst: $59,157
  - Research Analyst, Advanced: $57,715
  - Research Advanced Analyst: $57,715

### Staff-Non-Exempt
- Research Specialist: $40,144

### F/B-Fringe Benefits
- $161,599

### Operating Expenses

#### Communications & Utilities
- $1,226

#### Travel
- $18,100

#### Contractual Services
- $10,959

#### Supplies & Materials
- $6,937

#### Supplies-Just-In-Time
- $2,345

#### Current Fixed Charges
- $1,178

### Assessment Office

#### Personnel Expenses
- Additional Compensation-Faculty: $108,845
- **Staff-Exempt**
  - Director: $80,033

#### F/B-Fringe Benefits
- $65,790

#### Operating Expenses
- Travel: $26,690
- Contractual Services: $30,200

### Assessment Office Total:
- $375,284

### Institutional Research and Planning Total:
- $1,114,246

### Student Development

#### Career Services

##### Personnel Expenses
- **Staff-Exempt**
  - $63,726

##### F/B-Fringe Benefits
- $19,755

#### Operating Expenses
- Communications & Utilities: $500
- Travel: $1,000
- Contractual Services: $3,500
- Current Fixed Charges: $1,500

### Career Services Total:
- $89,981

### Student AVC Operations

#### Personnel Expenses
- **Administrators**
  - Deputy Executive Adm: $119,357

### Staff-Non-Exempt
- Support Coordinator: $42,973
### Fiscal Year 2015 - 2016 General Fund Budget Detail (Expenditures)

<table>
<thead>
<tr>
<th>Category</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>Other Compensation</td>
<td>$3,000</td>
</tr>
<tr>
<td>F/B-Fringe Benefits</td>
<td>$46,324</td>
</tr>
<tr>
<td><strong>Operating Expenses</strong></td>
<td></td>
</tr>
<tr>
<td>Postage</td>
<td>$10</td>
</tr>
<tr>
<td>Travel</td>
<td>$4,515</td>
</tr>
<tr>
<td>Chgback-Graphics, Photo &amp; Film Svcs</td>
<td>$100</td>
</tr>
<tr>
<td>Supplies &amp; Materials</td>
<td>$4,720</td>
</tr>
<tr>
<td>Memberships &amp; Dues-Institutional</td>
<td>$1,600</td>
</tr>
<tr>
<td><strong>Student AVC Operations Total:</strong></td>
<td>$222,599</td>
</tr>
<tr>
<td><strong>Enrollment Services</strong></td>
<td></td>
</tr>
<tr>
<td><strong>Admissions Operations</strong></td>
<td></td>
</tr>
<tr>
<td><strong>Personnel Expenses</strong></td>
<td></td>
</tr>
<tr>
<td><strong>Staff-Exempt</strong></td>
<td>$333,373</td>
</tr>
<tr>
<td>Director</td>
<td>$91,877</td>
</tr>
<tr>
<td>Business Sys Principal Analyst</td>
<td>$65,320</td>
</tr>
<tr>
<td>Program Manager</td>
<td>$63,726</td>
</tr>
<tr>
<td>Student Services Coordinator</td>
<td>$62,153</td>
</tr>
<tr>
<td>Student Services Coordinator</td>
<td>$57,715</td>
</tr>
<tr>
<td>Student Services Coordinator</td>
<td>$56,308</td>
</tr>
<tr>
<td><strong>Staff-Non-Exempt</strong></td>
<td>$397,340</td>
</tr>
<tr>
<td>Student Services Adv Spec</td>
<td>$51,106</td>
</tr>
<tr>
<td>Student Services Specialist</td>
<td>$46,530</td>
</tr>
<tr>
<td>Student Services Specialist</td>
<td>$41,142</td>
</tr>
<tr>
<td>Student Services Specialist</td>
<td>$41,142</td>
</tr>
<tr>
<td>Student Services Specialist</td>
<td>$40,144</td>
</tr>
<tr>
<td>Student Services Specialist</td>
<td>$39,166</td>
</tr>
<tr>
<td>Student Services Specialist</td>
<td>$39,166</td>
</tr>
<tr>
<td>Student Services Technician</td>
<td>$32,552</td>
</tr>
<tr>
<td>Other Compensation</td>
<td>$9,283</td>
</tr>
<tr>
<td>F/B-Fringe Benefits</td>
<td>$252,172</td>
</tr>
<tr>
<td><strong>Operating Expenses</strong></td>
<td></td>
</tr>
<tr>
<td>Communications &amp; Utilities</td>
<td>$39,500</td>
</tr>
<tr>
<td>Travel</td>
<td>$6,500</td>
</tr>
<tr>
<td>Contractual Services</td>
<td>$41,500</td>
</tr>
<tr>
<td>Supplies &amp; Materials</td>
<td>$8,200</td>
</tr>
<tr>
<td>Supplies-Just-In-Time</td>
<td>$5,000</td>
</tr>
<tr>
<td>Current Fixed Charges</td>
<td>$800</td>
</tr>
<tr>
<td><strong>Admissions Operations Total:</strong></td>
<td>$1,093,668</td>
</tr>
<tr>
<td><strong>Enrollment Operations Total:</strong></td>
<td>$1,093,668</td>
</tr>
<tr>
<td><strong>Enrollment Services Total:</strong></td>
<td>$1,093,668</td>
</tr>
<tr>
<td><strong>Enrollment Strategies</strong></td>
<td></td>
</tr>
<tr>
<td><strong>Enrollment Management</strong></td>
<td></td>
</tr>
<tr>
<td><strong>Personnel Expenses</strong></td>
<td></td>
</tr>
<tr>
<td><strong>Staff-Exempt</strong></td>
<td>$303,108</td>
</tr>
</tbody>
</table>
### Fiscal Year 2015 - 2016 General Fund Budget Detail (Expenditures)

<table>
<thead>
<tr>
<th>Position</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>Program Manager</td>
<td>$63,726</td>
</tr>
<tr>
<td>Program Coordinator</td>
<td>$56,914</td>
</tr>
<tr>
<td>Program Coordinator</td>
<td>$49,079</td>
</tr>
<tr>
<td>Program Coordinator</td>
<td>$44,463</td>
</tr>
<tr>
<td>Program Coordinator</td>
<td>$44,463</td>
</tr>
<tr>
<td>Program Coordinator</td>
<td>$44,463</td>
</tr>
<tr>
<td><strong>Staff-Non-Exempt</strong></td>
<td><strong>$51,106</strong></td>
</tr>
<tr>
<td><strong>F/B-Fringe Benefits</strong></td>
<td><strong>$112,872</strong></td>
</tr>
<tr>
<td><strong>Operating Expenses</strong></td>
<td></td>
</tr>
<tr>
<td>Communications &amp; Utilities</td>
<td>$7,500</td>
</tr>
<tr>
<td>Travel</td>
<td>$50,000</td>
</tr>
<tr>
<td>Contractual Services</td>
<td>$238,744</td>
</tr>
<tr>
<td>Supplies &amp; Materials</td>
<td>$50,000</td>
</tr>
<tr>
<td>Current Fixed Charges</td>
<td>$8,000</td>
</tr>
<tr>
<td><strong>Enrollment Management Total:</strong></td>
<td><strong>$821,330</strong></td>
</tr>
</tbody>
</table>

#### Information Center

<table>
<thead>
<tr>
<th>Personnel Expenses</th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Staff-Non-Exempt</strong></td>
<td><strong>$114,982</strong></td>
</tr>
<tr>
<td>Student Services Technician</td>
<td>$44,803</td>
</tr>
<tr>
<td>Student Services Technician</td>
<td>$36,816</td>
</tr>
<tr>
<td>Student Services Technician</td>
<td>$33,363</td>
</tr>
<tr>
<td>Temporary Help</td>
<td>$35,620</td>
</tr>
<tr>
<td><strong>F/B-Fringe Benefits</strong></td>
<td><strong>$49,489</strong></td>
</tr>
<tr>
<td><strong>Operating Expenses</strong></td>
<td></td>
</tr>
<tr>
<td>Communications &amp; Utilities</td>
<td>$10,000</td>
</tr>
<tr>
<td>Travel</td>
<td>$200</td>
</tr>
<tr>
<td>Contractual Services</td>
<td>$3,000</td>
</tr>
<tr>
<td>Supplies &amp; Materials</td>
<td>$1,500</td>
</tr>
<tr>
<td>Supplies-Just-In-Time</td>
<td>$1,500</td>
</tr>
<tr>
<td>Current Fixed Charges</td>
<td>$100</td>
</tr>
<tr>
<td><strong>Information Center Total:</strong></td>
<td><strong>$216,391</strong></td>
</tr>
<tr>
<td><strong>Enrollment Strategies Total:</strong></td>
<td><strong>$1,037,721</strong></td>
</tr>
</tbody>
</table>

#### Financial Aid

<table>
<thead>
<tr>
<th>All AZ Academic Team</th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Operating Expenses</strong></td>
<td></td>
</tr>
<tr>
<td>Scholarships</td>
<td>$10,000</td>
</tr>
<tr>
<td><strong>All AZ Academic Team Total:</strong></td>
<td><strong>$10,000</strong></td>
</tr>
<tr>
<td>Chancellor Recognition Scholar</td>
<td></td>
</tr>
<tr>
<td><strong>Operating Expenses</strong></td>
<td></td>
</tr>
<tr>
<td>Scholarships</td>
<td>$40,000</td>
</tr>
<tr>
<td><strong>Chancellor Recognition Scholar Total:</strong></td>
<td><strong>$40,000</strong></td>
</tr>
<tr>
<td>Financial Aid Grants</td>
<td></td>
</tr>
<tr>
<td><strong>Operating Expenses</strong></td>
<td></td>
</tr>
<tr>
<td>Contractual Services</td>
<td>$15,000</td>
</tr>
<tr>
<td>Other Professional Services</td>
<td>$20,000</td>
</tr>
<tr>
<td><strong>Financial Aid Grants Total:</strong></td>
<td><strong>$35,000</strong></td>
</tr>
</tbody>
</table>
### Fiscal Year 2015 - 2016 General Fund Budget Detail (Expenditures)

**Financial Aid Operations**

#### Personnel Expenses

<table>
<thead>
<tr>
<th>Category</th>
<th>Personnel</th>
<th>Budget</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Administrators</strong></td>
<td>Administrator</td>
<td>$110,680</td>
</tr>
<tr>
<td><strong>Staff-Exempt</strong></td>
<td>Director</td>
<td>$85,954</td>
</tr>
<tr>
<td></td>
<td>Fiscal Advanced Analyst</td>
<td>$66,932</td>
</tr>
<tr>
<td></td>
<td>Business Sys Principal Analyst</td>
<td>$63,726</td>
</tr>
<tr>
<td></td>
<td>Student Services Coordinator</td>
<td>$63,707</td>
</tr>
<tr>
<td></td>
<td>Fiscal Advanced Analyst</td>
<td>$60,636</td>
</tr>
<tr>
<td></td>
<td>Student Services Coordinator</td>
<td>$59,157</td>
</tr>
<tr>
<td></td>
<td>Student Services Coordinator</td>
<td>$59,157</td>
</tr>
<tr>
<td></td>
<td>Fiscal Advanced Analyst</td>
<td>$59,157</td>
</tr>
<tr>
<td></td>
<td>Student Services Coordinator</td>
<td>$57,715</td>
</tr>
<tr>
<td></td>
<td>Student Services Coordinator</td>
<td>$57,715</td>
</tr>
<tr>
<td></td>
<td>Fiscal Advanced Analyst</td>
<td>$57,715</td>
</tr>
<tr>
<td></td>
<td>Student Services Coordinator</td>
<td>$56,308</td>
</tr>
<tr>
<td></td>
<td>Fiscal Advanced Analyst</td>
<td>$56,308</td>
</tr>
<tr>
<td></td>
<td>Fiscal Advanced Analyst</td>
<td>$54,256</td>
</tr>
<tr>
<td></td>
<td>Fiscal Analyst</td>
<td>$52,934</td>
</tr>
<tr>
<td></td>
<td>Fiscal Analyst</td>
<td>$50,383</td>
</tr>
<tr>
<td><strong>Staff-Non-Exempt</strong></td>
<td>Student Services Specialist</td>
<td>$53,976</td>
</tr>
<tr>
<td></td>
<td>Student Services Specialist</td>
<td>$48,880</td>
</tr>
<tr>
<td></td>
<td>Student Services Adv Spec</td>
<td>$47,445</td>
</tr>
<tr>
<td></td>
<td>Student Services Adv Spec</td>
<td>$46,301</td>
</tr>
<tr>
<td></td>
<td>Student Services Adv Spec</td>
<td>$45,157</td>
</tr>
<tr>
<td></td>
<td>Student Services Adv Spec</td>
<td>$42,162</td>
</tr>
<tr>
<td></td>
<td>Student Services Specialist</td>
<td>$40,144</td>
</tr>
<tr>
<td></td>
<td>Student Services Specialist</td>
<td>$40,144</td>
</tr>
<tr>
<td></td>
<td>Student Services Specialist</td>
<td>$39,166</td>
</tr>
<tr>
<td></td>
<td>Student Services Specialist</td>
<td>$39,166</td>
</tr>
<tr>
<td></td>
<td>Student Services Specialist</td>
<td>$39,166</td>
</tr>
<tr>
<td></td>
<td>Student Services Specialist</td>
<td>$39,166</td>
</tr>
<tr>
<td></td>
<td>Student Services Specialist</td>
<td>$39,166</td>
</tr>
<tr>
<td></td>
<td>Student Services Specialist</td>
<td>$39,166</td>
</tr>
<tr>
<td></td>
<td>Support Assistant</td>
<td>$38,792</td>
</tr>
<tr>
<td></td>
<td>Student Services Technician</td>
<td>$32,552</td>
</tr>
<tr>
<td></td>
<td>Support Technician</td>
<td>$30,389</td>
</tr>
</tbody>
</table>

**Other Compensation** | $18,076

**F/B-Fringe Benefits** | $687,020

### Operating Expenses

<table>
<thead>
<tr>
<th>Category</th>
<th>Budget</th>
</tr>
</thead>
<tbody>
<tr>
<td>Communications &amp; Utilities</td>
<td>$3,000</td>
</tr>
<tr>
<td>Travel</td>
<td>$46,000</td>
</tr>
<tr>
<td>Contractual Services</td>
<td>$1,005,404</td>
</tr>
<tr>
<td>Supplies &amp; Materials</td>
<td>$1,800</td>
</tr>
<tr>
<td>Supplies-Just-In-Time</td>
<td>$18,280</td>
</tr>
<tr>
<td>Current Fixed Charges</td>
<td>$5,000</td>
</tr>
</tbody>
</table>
## Fiscal Year 2015 - 2016 General Fund Budget Detail (Expenditures)

### Financial Aid Operations

<table>
<thead>
<tr>
<th>Description</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>Financial Aid Operations Total:</td>
<td>$3,832,618</td>
</tr>
<tr>
<td>Financial Aid Operations Total:</td>
<td>$3,832,618</td>
</tr>
</tbody>
</table>

#### Merit Scholarships-Pima Scholars

<table>
<thead>
<tr>
<th>Description</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>Operating Expenses Scholarship:</td>
<td>$250,000</td>
</tr>
<tr>
<td>Merit Scholarships-Pima Scholars Total:</td>
<td>$250,000</td>
</tr>
</tbody>
</table>

#### Need Based Scholarships

<table>
<thead>
<tr>
<th>Description</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>Operating Expenses Scholarship:</td>
<td>$160,000</td>
</tr>
<tr>
<td>Need Based Scholarships Total:</td>
<td>$160,000</td>
</tr>
</tbody>
</table>

#### Student Grants

- **Pima Opportunity Grant**
  - Operating Expenses Scholarship: $105,552
  - Pima Opportunity Grant Total: $105,552
- **Aztec Activity Grant**
  - Operating Expenses Scholarship: $84,000
  - Aztec Activity Grant Total: $84,000

**Student Grants Total:** $189,552

### Student Services

#### Student ID System Maintenance

<table>
<thead>
<tr>
<th>Description</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>Operating Expenses Contractual Services:</td>
<td>$17,000</td>
</tr>
<tr>
<td>Supplies &amp; Materials:</td>
<td>$8,000</td>
</tr>
<tr>
<td>Student ID System Maintenance Total:</td>
<td>$25,000</td>
</tr>
</tbody>
</table>

#### Student Success

<table>
<thead>
<tr>
<th>Description</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>Operating Expenses Travel:</td>
<td>$5,500</td>
</tr>
<tr>
<td>Contractual Services:</td>
<td>$43,500</td>
</tr>
<tr>
<td>Supplies &amp; Materials:</td>
<td>$1,000</td>
</tr>
<tr>
<td>Student Success Total:</td>
<td>$50,000</td>
</tr>
</tbody>
</table>

**Student Services Total:** $124,000

### New Student Orientation

<table>
<thead>
<tr>
<th>Description</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>Operating Expenses Contractual Services:</td>
<td>$3,000</td>
</tr>
<tr>
<td>Supplies &amp; Materials:</td>
<td>$18,000</td>
</tr>
</tbody>
</table>
## Fiscal Year 2015 - 2016 General Fund Budget Detail (Expenditures)

<table>
<thead>
<tr>
<th>Category</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>New Student Orientation Total:</td>
<td>$21,000</td>
</tr>
<tr>
<td>Student Development Total:</td>
<td>$7,131,139</td>
</tr>
<tr>
<td>Provost and Academic Services Total:</td>
<td>$14,602,006</td>
</tr>
<tr>
<td>District Office Total:</td>
<td>$62,184,053</td>
</tr>
</tbody>
</table>
## Fiscal Year 2015 - 2016 General Fund Budget Detail (Expenditures)

### College Wide Roll Up Org

#### College Wide

<table>
<thead>
<tr>
<th>Expenditure Type</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>Bank Svc Chg, Cr Card Disc Fees</td>
<td>$10,000</td>
</tr>
<tr>
<td><strong>Operating Expenses</strong></td>
<td></td>
</tr>
<tr>
<td>Supplies &amp; Materials</td>
<td>$10,000</td>
</tr>
<tr>
<td>Other Expenditures and Deductions</td>
<td>$688,700</td>
</tr>
<tr>
<td><strong>Bank Svc Chg, Cr Card Disc Fees Total:</strong></td>
<td>$698,700</td>
</tr>
</tbody>
</table>

#### Board of Governors

<table>
<thead>
<tr>
<th>Expenditure Type</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Operating Expenses</strong></td>
<td></td>
</tr>
<tr>
<td>Travel</td>
<td>$22,500</td>
</tr>
<tr>
<td>Contractual Services</td>
<td>$7,000</td>
</tr>
<tr>
<td>Supplies &amp; Materials</td>
<td>$2,000</td>
</tr>
<tr>
<td><strong>BOG Operations Total:</strong></td>
<td>$31,500</td>
</tr>
</tbody>
</table>

#### College Wide Payroll Fringe Charges

<table>
<thead>
<tr>
<th>Expenditure Type</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Personnel Expenses</strong></td>
<td></td>
</tr>
<tr>
<td>Payroll Liability Clearings</td>
<td>$300,000</td>
</tr>
<tr>
<td><strong>College Wide Payroll Fringe Charges Total:</strong></td>
<td>$300,000</td>
</tr>
</tbody>
</table>

#### Employee Tuition Exemptions

<table>
<thead>
<tr>
<th>Expenditure Type</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Personnel Expenses</strong></td>
<td></td>
</tr>
<tr>
<td>F/B-Fringe Benefits</td>
<td>$400,000</td>
</tr>
<tr>
<td><strong>Employee Tuition Exemptions Total:</strong></td>
<td>$400,000</td>
</tr>
</tbody>
</table>

#### General Institutional Expense

<table>
<thead>
<tr>
<th>Expenditure Type</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Operating Expenses</strong></td>
<td></td>
</tr>
<tr>
<td>Other Professional Services</td>
<td>$145,000</td>
</tr>
<tr>
<td><strong>General Institutional Expense Total:</strong></td>
<td>$145,000</td>
</tr>
</tbody>
</table>

#### Unallocated Insurance Costs

<table>
<thead>
<tr>
<th>Expenditure Type</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Operating Expenses</strong></td>
<td></td>
</tr>
<tr>
<td>Current Fixed Charges</td>
<td>$770,000</td>
</tr>
<tr>
<td><strong>Unallocated Insurance Costs Total:</strong></td>
<td>$770,000</td>
</tr>
</tbody>
</table>

#### Institutional Membership/Dues

<table>
<thead>
<tr>
<th>Expenditure Type</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Operating Expenses</strong></td>
<td></td>
</tr>
<tr>
<td>Current Fixed Charges</td>
<td>$200,000</td>
</tr>
<tr>
<td><strong>Institutional Membership/Dues Total:</strong></td>
<td>$200,000</td>
</tr>
</tbody>
</table>

### Pima College District Input Org

<table>
<thead>
<tr>
<th>Expenditure Type</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Transfers</strong></td>
<td></td>
</tr>
<tr>
<td>Contract Instruction</td>
<td>$900,500</td>
</tr>
<tr>
<td>Program Support</td>
<td>$451,300</td>
</tr>
<tr>
<td>Other Non-Mandatory Transfers</td>
<td>$647,200</td>
</tr>
<tr>
<td>Non Mand Intrafund Cash Transfer</td>
<td>$(692,000)</td>
</tr>
<tr>
<td><strong>Pima College District Input Org Total:</strong></td>
<td>$1,307,000</td>
</tr>
</tbody>
</table>

### General Fund Resrvs and Contingency
## Fiscal Year 2015 - 2016 General Fund Budget Detail (Expenditures)

### Department Chair Organization

<table>
<thead>
<tr>
<th>Personnel Expenses</th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>Additional Compensation-Faculty</td>
<td>$344,369</td>
<td></td>
</tr>
<tr>
<td>F/B-Fringe Benefits</td>
<td>$67,152</td>
<td></td>
</tr>
</tbody>
</table>

**Department Chair Organization Total:** $411,521

### Enrollment Adjustment

<table>
<thead>
<tr>
<th>Personnel Expenses</th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>Adjunct Faculty</td>
<td>$925,600</td>
<td></td>
</tr>
<tr>
<td>F/B-Fringe Benefits</td>
<td>$83,304</td>
<td></td>
</tr>
</tbody>
</table>

| Operating Expenses | Enrollment Reserves-District | $2,800,000 |

**Enrollment Adjustment Total:** $3,808,904

### Reserve/Conting Input Org

<table>
<thead>
<tr>
<th>Personnel Expenses</th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>Faculty</td>
<td>$1,000</td>
<td></td>
</tr>
<tr>
<td>Adjunct Faculty</td>
<td>$233,997</td>
<td></td>
</tr>
<tr>
<td>Other Compensation</td>
<td>$100,000</td>
<td></td>
</tr>
<tr>
<td>F/B-Fringe Benefits</td>
<td>$40,870</td>
<td></td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Operating Expenses</th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>Contractual Services</td>
<td>$66,300</td>
<td></td>
</tr>
<tr>
<td>Operating Reserves</td>
<td>$569,200</td>
<td></td>
</tr>
<tr>
<td>Rsv For Future Prgs&amp;Svs</td>
<td>$280,000</td>
<td></td>
</tr>
</tbody>
</table>

**Reserve/Conting Input Org Total:** $1,291,367

**General Fund Resvs and Contingency Total:** $5,511,792

### Salary Savings

<table>
<thead>
<tr>
<th>Personnel Expenses</th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>Administrative</td>
<td>$373</td>
<td></td>
</tr>
<tr>
<td>Faculty</td>
<td>($440)</td>
<td></td>
</tr>
<tr>
<td>Additional Compensation-Faculty</td>
<td>$442</td>
<td></td>
</tr>
<tr>
<td>Adjunct Faculty</td>
<td>($124)</td>
<td></td>
</tr>
<tr>
<td>Staff-Classified</td>
<td>$(8)</td>
<td></td>
</tr>
<tr>
<td>Other Compensation</td>
<td>$(161)</td>
<td></td>
</tr>
<tr>
<td>F/B-Fringe Benefits</td>
<td>$(3)</td>
<td></td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Operating Expenses</th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>Communications &amp; Utilities</td>
<td>$79</td>
<td></td>
</tr>
<tr>
<td>Travel</td>
<td>$(67)</td>
<td></td>
</tr>
<tr>
<td>Contractual Services</td>
<td>$70</td>
<td></td>
</tr>
<tr>
<td>Supplies &amp; Materials</td>
<td>$(1,258)</td>
<td></td>
</tr>
<tr>
<td>Non Capital Equipment</td>
<td>$(138)</td>
<td></td>
</tr>
<tr>
<td>Current Fixed Charges</td>
<td>$170</td>
<td></td>
</tr>
<tr>
<td>Capital Expenditures</td>
<td>$(71)</td>
<td></td>
</tr>
<tr>
<td>Expense Transfer And Reimbursement</td>
<td>$292</td>
<td></td>
</tr>
<tr>
<td>Scholarships</td>
<td>$448</td>
<td></td>
</tr>
<tr>
<td>Other Expenditures and Deductions</td>
<td>$275</td>
<td></td>
</tr>
</tbody>
</table>

**Salary Savings Total:** $(121)

### Strategic Initiatives
<table>
<thead>
<tr>
<th>Operating Expenses</th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>Rsv For Future Prgs&amp;Svs</td>
<td>$1,215,150</td>
</tr>
</tbody>
</table>

Strategic Initiatives Total: $1,215,150

Vacation & Sick Leave Accural

<table>
<thead>
<tr>
<th>Operating Expenses</th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>Other Expenditures and Deductions</td>
<td>$350,000</td>
</tr>
</tbody>
</table>

Vacation & Sick Leave Accural Total: $350,000

College Wide Total: $10,929,021
## Fiscal Year 2015 - 2016 General Fund Budget Detail (Expenditures)

### Reserves and Contingencies

- **Board of Governors Contingency**
  - **Operating Expenses**
    - Contingency Reserve
    - **Board of Governors Contingency Total:** $3,000,000
  - **Reserves and Contingencies Total:** $3,000,000

### College Wide Roll Up Org Total:

- **$13,929,021**

### Pima County Community College Dist Total:

- **$152,247,000**

### General Fund Total:

- **$152,247,000**