

#### **General Fund**

### **Pima County Community College Dist**

### College Wide Roll Up Org

**College Wide** 

**Pima College District Input Org** 

Revenues

 Tax Levy Property Tax Revenue
 \$107,346,737

 Tuition-Regular
 \$36,646,186

 Tuition-Other
 \$3,149,000

 Fees
 \$600,000

 Investment Income
 \$300,000

 Miscellaneous
 \$250,000

 F/B Backed by Cash
 \$5,563,077

Pima College District Input Org Total: \$153,855,000

**Salary Savings** 

Revenues

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

Salary Savings Total: \$0

College Wide Total: \$153,855,000

College Wide Roll Up Org Total: \$153,855,000

Pima County Community College Dist Total: \$153,855,000

General Fund Total: \$153,855,000

\$153,855,000

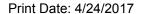


**General Fund Total:** 

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

### **Pima County Community College Dist**

Pima County Community College Dist Campus Rollup	
Community Campus Total:	\$9,364,481
Downtown Campus Total:	\$15,276,941
Desert Vista Campus Total:	\$9,444,891
East Campus Total:	\$10,525,727
Northwest Campus Total:	\$11,634,134
West Campus Total:	\$23,063,911
Campus Rollup Total:	\$79,310,085
District Office Chancellor Total:	\$2,160,313
External Relations Total:	\$4,054,262
Finance Total:	\$4,964,559
Admin Services And Facilities Total:	\$22,562,992
Human Resources Total:	\$2,707,331
Information Technology Total:	\$11,186,974
Provost and Academic Services Total:	\$10,853,573
District Office Total:	\$58,490,004
College Wide Roll Up Org	
College Wide Total:	\$13,054,911
Reserves and Contingencies Total:	\$3,000,000
College Wide Roll Up Org Total:	\$16,054,911
Pima County Community College Dist Total:	\$153,855,000





### **General Fund**

### **Pima County Community College Dist**

### **Campus Rollup**

**Community Campus** 

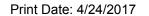
**CC-Administrative Services** 

**Personnel Expenses** 

Staff-Exempt

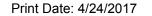
CC-Administrative Services		
Personnel Expenses		
Staff-Exempt		\$210,552
Campus Director Admin Services Fiscal Advanced Analyst Fiscal Supervisor	\$96,529 \$57,715 \$56,308	
Staff-Non-Exempt		\$280,610
Fiscal Support Specialist Fiscal Support Specialist Fiscal Support Specialist Human Resources Specialist Program Assistant Fiscal Support Specialist Support Technician Other Compensation	\$43,222 \$43,222 \$41,142 \$41,142 \$39,166 \$39,166 \$33,550	
F/B-Fringe Benefits		\$5,000 \$175,684
Operating Expenses		ψ11 <b>0,00</b> T
Communications & Utilities		\$650
Travel		\$2,500
Contractual Services		\$24,000
Supplies & Materials		\$5,600
Non Capital Equipment		\$6,400
CC-Administrative Services Total:	<del></del>	\$710,996
CC-Campus Wide Expense		
Operating Expenses		
Operating Expenses Contractual Services		\$7,585
Operating Expenses Contractual Services Supplies & Materials		\$9,000
Operating Expenses Contractual Services Supplies & Materials Non Capital Equipment		\$9,000 \$11,940
Operating Expenses Contractual Services Supplies & Materials Non Capital Equipment CC-Campus Wide Expense Total:		\$9,000
Operating Expenses Contractual Services Supplies & Materials Non Capital Equipment CC-Campus Wide Expense Total: CC-Campus Operating Reserves		\$9,000 \$11,940
Operating Expenses Contractual Services Supplies & Materials Non Capital Equipment CC-Campus Wide Expense Total: CC-Campus Operating Reserves Personnel Expenses		\$9,000 \$11,940 \$28,525
Operating Expenses Contractual Services Supplies & Materials Non Capital Equipment CC-Campus Wide Expense Total: CC-Campus Operating Reserves Personnel Expenses Other Compensation		\$9,000 \$11,940 \$28,525 \$53,200
Operating Expenses Contractual Services Supplies & Materials Non Capital Equipment CC-Campus Wide Expense Total: CC-Campus Operating Reserves Personnel Expenses Other Compensation F/B-Fringe Benefits		\$9,000 \$11,940 \$28,525
Operating Expenses Contractual Services Supplies & Materials Non Capital Equipment CC-Campus Wide Expense Total: CC-Campus Operating Reserves Personnel Expenses Other Compensation		\$9,000 \$11,940 \$28,525 \$53,200
Operating Expenses Contractual Services Supplies & Materials Non Capital Equipment CC-Campus Wide Expense Total: CC-Campus Operating Reserves Personnel Expenses Other Compensation F/B-Fringe Benefits Operating Expenses		\$9,000 \$11,940 \$28,525 \$53,200 \$10,374
Operating Expenses Contractual Services Supplies & Materials Non Capital Equipment CC-Campus Wide Expense Total: CC-Campus Operating Reserves Personnel Expenses Other Compensation F/B-Fringe Benefits Operating Expenses Communications & Utilities		\$9,000 \$11,940 \$28,525 \$53,200 \$10,374 \$2,555
Operating Expenses Contractual Services Supplies & Materials Non Capital Equipment CC-Campus Wide Expense Total: CC-Campus Operating Reserves Personnel Expenses Other Compensation F/B-Fringe Benefits Operating Expenses Communications & Utilities Supplies & Materials Non Capital Equipment Current Fixed Charges		\$9,000 \$11,940 \$28,525 \$53,200 \$10,374 \$2,555 \$1,000
Operating Expenses Contractual Services Supplies & Materials Non Capital Equipment CC-Campus Wide Expense Total: CC-Campus Operating Reserves Personnel Expenses Other Compensation F/B-Fringe Benefits Operating Expenses Communications & Utilities Supplies & Materials Non Capital Equipment		\$9,000 \$11,940 \$28,525 \$53,200 \$10,374 \$2,555 \$1,000 \$15,115
Operating Expenses Contractual Services Supplies & Materials Non Capital Equipment CC-Campus Wide Expense Total: CC-Campus Operating Reserves Personnel Expenses Other Compensation F/B-Fringe Benefits Operating Expenses Communications & Utilities Supplies & Materials Non Capital Equipment Current Fixed Charges		\$9,000 \$11,940 \$28,525 \$53,200 \$10,374 \$2,555 \$1,000 \$15,115 \$1,408

\$257,065





etail (Expenditures)
B77
342
383 463
+oo \$79,706
•
329 377
\$110,776
*****
\$5,000
\$2,000
·
\$454,547
\$174,670
670
\$45,136
136
\$61,271
\$1,500
\$43,000
\$40,000
\$6,676
\$4,975
\$377,228
\$1,654,948





**CC-Community Campus Input Org** 

**Operating Expenses** 

Supplies & Materials

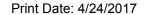
Reserves&Contingency

**CC-Community Campus Input Org Total:** 

\$13,536

\$123,749

\$137,285





**CC-Instruction** 

**CC-Distance Ed Faculty Stipends** 

<u>Personnel Expenses</u>

Other Compensation

F/B-Fringe Benefits

CC-Distance Ed Faculty Stipends Total:

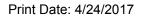
**CC-Instruction Total:** 

\$50,209

\$9,791 \$60,000

. . . , . . .

\$60,000

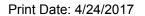




#### **CC-Student Development**

**CC-Enrollment Services** 

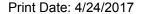
Personnel Expenses		
Administrators		\$116,559
Vice President	\$116,559	
Faculty-Educational Support		\$133,326
Ed Supp Fac Counselor Adv 12M Ed Supp Fac Counselor Adv 9M Ed Supp Fac Counselor Adv 9M Additional Compensation-Faculty	\$83,209 \$54,475 \$52,296	\$2,000
Staff-Exempt		\$177,868
Student Services Manager Student Services Coordinator Student Services Advisor	\$68,626 \$56,308 \$52,934	
Staff-Non-Exempt		\$489,549
Student Services Adv Spec Student Services Specialist Student Services Specialist Student Services Specialist Support Specialist Student Services Specialist Other Compensation	\$49,878 \$47,445 \$46,301 \$45,157 \$45,157 \$45,157 \$45,157 \$43,222 \$41,142 \$40,789 \$39,166	\$7,650
Cell Phone Allowance		\$1,890
F/B-Fringe Benefits		\$318,784
Operating Expenses Communications & Utilities Travel		\$1,500 \$7,110
Contractual Services		\$6,680
Software & Licensing Agreements		\$598,011
Supplies & Materials		\$5,500
<b>Current Fixed Charges</b>		\$3,000
CC-Enrollment Services Total:		\$1,869,427
CC-Student Development Total:		\$1,869,427





**CC-Workforce & Business Development** 

Career Services		
Personnel Expenses		
Staff-Exempt		\$63,726
Program Manager	\$63,726	
F/B-Fringe Benefits		\$19,755
Operating Expenses		
Travel		\$1,000
Contractual Services		\$3,500
Supplies & Materials		\$2,000
Career Services Total:		\$89,981
CC-Continuing Education		
Personnel Expenses		
Staff-Exempt		\$111,944
Program Manager	\$111,944	
F/B-Fringe Benefits		\$34,703
CC-Continuing Education Total:		\$146,647
CC-Public Safety Emer Svc-Occ Prog		
Personnel Expenses		
Adjunct Faculty		\$350,741
Staff-Exempt		\$203,257
Program Manager Advanced	\$72,617	
Program Manager	\$65,320	
Program Manager Staff-Non-Exempt	\$65,320	\$192,357
Program Assistant	\$41,142	ψ10 <b>2</b> ,001
Program Assistant	\$40,144	
Program Assistant	\$39,166	
Program Assistant Support Technician	\$39,166 \$30,389	
Overtime	Ψ30,303	\$120
F/B-Fringe Benefits		\$183,648
Operating Expenses		,
Communications & Utilities		\$1,450
Travel		\$10,550
Contractual Services		\$14,240
Supplies & Materials		\$8,000
Supplies-Just-In-Time		\$6,200
Current Fixed Charges		\$92,050
CC-Public Safety Emer Svc-Occ Prog Total:		\$1,062,613
CC-Workforce & Business Development		
Personnel Expenses		
Administrators		\$134,384
Vice President	\$134,384	
Staff-Exempt		\$171,915
Program Manager	\$63,726	
Program Manager Instructor	\$63,726 \$46,713	
Instructor	\$44,463	

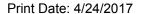


\$1,955,521



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

#### Fiscal Year 2016 - 2017 General Fund Budget Detail (Expenditures) Staff-Non-Exempt \$86,258 Student Services Adv Spec \$47,445 **Program Assistant** \$41,142 Support Specialist \$38,813 **Cell Phone Allowance** \$1,890 F/B-Fringe Benefits \$120,900 **Operating Expenses Communications & Utilities** \$20 Travel \$12,500 **Supplies & Materials** \$3,680 **CC-Workforce & Business Development Total:** \$531,547 **CC-Workforce Investment Act Personnel Expenses** Staff-Exempt \$23,940 Program Coordinator \$23,941 Staff-Non-Exempt \$23,150 Student Services Adv Spec \$23,151 F/B-Fringe Benefits \$16,449 **CC-Workforce Investment Act Total:** \$63,539 **Center for Training & Developmnt** Personnel Expenses Staff-Exempt \$46,713 F/B-Fringe Benefits \$14,481 **Center for Training & Developmnt Total:** \$61,194





**Distance Education-Pima Online** 

**CC-Pima Library** 

**Operating Expenses** 

Supplies & Materials \$2,000
Non Capital Equipment \$1,500

CC-Pima Library Total: \$3,500

**CC-Instructional Design** 

**Personnel Expenses** 

Staff-Exempt \$589,753

Program Manager Advanced \$86,319
Instructional Designer \$77,619
Instructional Designer \$75,727

Structional Designer	\$75,727
Instructional Designer	\$75,727
IT Analyst	\$58,428
IT Advanced Analyst	\$56,308
Instructional Designer	\$56,308
IT Analyst	\$52,934
IT Analyst	\$50,383
IT Analyst	\$50,383

Staff-Non-Exempt \$153,048

Program Assistant \$42,162 IT Technician \$36,962 Instructional Media Specialist \$36,962 Instructional Media Specialist \$36,962

F/B-Fringe Benefits \$242,511

**Operating Expenses** 

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

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

**CC-Department Chair** 

Personnel Expenses

Additional Compensation-Faculty \$62,186 F/B-Fringe Benefits \$12,126

**Operating Expenses** 

Communications & Utilities \$200
Travel \$1,235
Contractual Services \$4,500

Supplies & Materials \$1,838
Non Capital Equipment \$1,000

CC-Department Chair Total: CC-PimaOnline Education

**Personnel Expenses** 

Administrators \$225,818

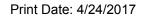
Deputy Executive Administrator \$125,155 Academic Dean \$100,663

Faculty-Educational Support \$80,359

Ed Supp Faculty Librarian 12M \$80,359

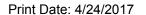
Faculty-Instructional \$226,619
Adjunct Faculty \$1,208,259
Staff-Non-Exempt \$41,829

\$83.085





	(—x(p 0 ) )
\$41,829	
	\$23,071
	\$1,890
	\$329,872
	\$1,000
	\$11,300
	\$410,110
	\$5,400
	\$1,700
	\$500
	\$22,276
	\$2,590,003
	\$3,687,300
	\$9,364,481
	\$41,829





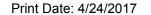
### **Downtown Campus**

**DC-Administrative Services** 

**DC-Administrative Services** 

Personnel	<b>Expenses</b>
-----------	-----------------

r ordermer Expended		
Staff-Exempt		\$154,244
Campus Director Admin Services	\$96,529	
Fiscal Supervisor	\$57,715	
Staff-Non-Exempt		\$229,423
Fiscal Support Specialist	\$43,222	
Fiscal Support Specialist	\$40,144	
Fiscal Support Specialist	\$40,144	
Fiscal Support Specialist	\$39,166	
Facilities Coordinator	\$37,877	
Printer Operator Other Compensation	\$28,870	<b>#2.700</b>
-		\$3,700
F/B-Fringe Benefits		\$138,012
Operating Expenses		
Travel		\$2,000
Contractual Services		\$7,200
Supplies & Materials		\$10,000
Non Capital Equipment		\$3,000
Current Fixed Charges		\$1,400
DC-Administrative Services Total:		\$548,979
DC-Administrative Services Total:		\$548.979



\$61,946



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

**DC-Campus Wide** 

**DC-Campus Wide Expense** 

**Operating Expenses** 

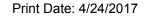
**Contractual Services** \$6,000 **Supplies & Materials** \$55,946 **DC-Campus Wide Expense Total:** 

**DC-Campus Operating Reserves** 

**Personnel Expenses** 

**Additional Compensation-Faculty** \$158,206 **Adjunct Faculty** \$1,862,000 F/B-Fringe Benefits \$272,910 **DC-Campus Operating Reserves Total:** \$2,293,116

**DC-Campus Wide Total:** \$2,355,062





**DC-Downtown Campus Input Org** 

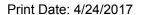
**Operating Expenses** 

**Supplies & Materials** Reserves&Contingency

\$26,464 \$18,880

**DC-Downtown Campus Input Org Total:** 

\$45,344



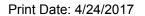


**DC-Instruction** 

**Operating Expenses Supplies & Materials** 

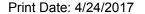
Instruction	on		
C-Busin	ess, Occupa & Prfssnl Progs		
	Personnel Expenses		#400.0 <b>7</b> 0
	Administrators	<b>#400.070</b>	\$103,078
	Academic Dean	\$103,078	<b>\$400.240</b>
	Staff-Non-Exempt	¢45.457	\$120,349
	Laboratory Supervisor Laboratory Specialist	\$45,157 \$41,142	
	Support Specialist	\$40,789	
	Program Assistant	\$40,144 \$20,466	
	Laboratory Specialist Laboratory Specialist	\$39,166 \$39,166	
	Support Specialist	\$36,962	
	Support Technician	\$30,389	
	Other Compensation		\$2,000
	F/B-Fringe Benefits		\$73,096
	Operating Expenses Communications & Utilities		<b>*400</b>
	Travel		\$400
	Contractual Services		\$12,000 \$10,000
	Supplies & Materials		\$10,000 \$29,686
	Current Fixed Charges		\$29,666 \$600
DC-Bus	_		φουσ
	Personnel Expenses		
	Faculty-Instructional		\$300,711
	F/B-Fringe Benefits		\$93,220
	Operating Expenses		
	Communications & Utilities		\$50
	Travel		\$100
	Contractual Services		\$450
	Supplies & Materials		\$1,400
	Current Fixed Charges		\$180
DC-Bus	siness Total:		\$396,111
DC-Cor	nputer Software Applications		
	Personnel Expenses		
	Faculty-Instructional		\$159,067
	Staff-Non-Exempt		\$40,144
	Laboratory Specialist	\$40,144	<b>\$C4.0C7</b>
	F/B-Fringe Benefits		\$64,967
	Operating Expenses Supplies & Materials		<b>\$200</b>
	Current Fixed Charges		\$200 \$400
DC-Cor	nputer Software Applications Total:		\$264,778
	ice & Admin Professions		Ψ207,110
20011	Personnel Expenses		
	Faculty-Instructional		\$62,756
	F/B-Fringe Benefits		\$19,454
	<b>6</b>		, -,

\$1,100





ar 2016 - 2017 General Fund Bud	dget Detail (Expend	litures)
Current Fixed Charges	· ·	\$500
DC-Office & Admin Professions Total:		\$83,810
DC-Bldg & Construction Technologies		
Personnel Expenses		
Faculty-Instructional		\$180,857
Staff-Non-Exempt		\$78,332
Laboratory Specialist	\$39,166	
Laboratory Specialist F/B-Fringe Benefits	\$39,166	\$86,615
Operating Expenses		φου,σ13
Communications & Utilities		\$5
Contractual Services		\$2,500
Supplies & Materials		\$12,500 \$12,500
Current Fixed Charges		\$360
DC-Bldg & Construction Technologies Total:		\$361,169
DC-Automotive		. ,
Personnel Expenses		
Faculty-Instructional		\$226,616
Staff-Non-Exempt		\$97,552
Laboratory Specialist	\$33,320	•
Laboratory Specialist	\$32,899	
Laboratory Specialist  F/B-Fringe Benefits	\$31,333	\$108,296
Operating Expenses		ψ100,230
Communications & Utilities		\$5
Travel		\$200
Contractual Services		\$2,000
Supplies & Materials		\$10,731
Current Fixed Charges		\$500
DC-Automotive Total:		\$445,900
DC-CAD & Design Department		
Personnel Expenses		
Faculty-Instructional		\$254,947
Staff-Non-Exempt		\$40,144
Laboratory Specialist	\$40,144	
F/B-Fringe Benefits		\$94,690
Operating Expenses Communications & Utilities		\$10
Contractual Services		\$1,000
Supplies & Materials		\$1,000 \$8,120
Current Fixed Charges		\$500
DC-CAD & Design Department Total:		\$399,411
DC-Machine Tool & Welding Dept		•
Personnel Expenses		
Faculty-Instructional		\$230,974
Staff-Non-Exempt		\$78,332
Laboratory Speicalist	\$39,166	
Trades/Maintenance Specialist	\$39,166	

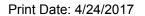




Fiscal Year 2016 - 2017 General Fund Budget Detail (Expenditures) F/B-Fringe Benefits \$102,152 **Operating Expenses** Communications & Utilities \$5 **Contractual Services** \$3,000 **Supplies & Materials** \$41,000 **Current Fixed Charges** \$424 **DC-Machine Tool & Welding Dept Total:** \$455,887 **DC- Paralegal Department Personnel Expenses Faculty-Instructional** \$108,950 F/B-Fringe Benefits \$33,775 **Operating Expenses Communications & Utilities** \$75 Travel \$100 **Contractual Services** \$200 **Supplies & Materials** \$500 **Current Fixed Charges** \$3,000 **DC- Paralegal Department Total:** \$146,600 DC-Business, Occupa & Prfssnl Progs Total: \$2,904,875 **DC-Science and Communication Arts** Personnel Expenses **Administrators** \$100,663 Academic Dean \$108,085 **Additional Compensation-Faculty** \$2,000 Staff-Non-Exempt \$75,941 Support Specialist \$38.813 Support Specialist \$36,962 **Other Compensation** \$10,000 F/B-Fringe Benefits \$57,123 **Operating Expenses** Travel \$1,000 **Contractual Services** \$2,000 **Supplies & Materials** \$9,000 **Non Capital Equipment** \$600 **DC-Humanities** Personnel Expenses **Faculty-Instructional** \$114,617 F/B-Fringe Benefits \$35,531 **Operating Expenses Supplies & Materials** \$1,300 **DC-Humanities Total:** \$151,448 **DC-Languages Personnel Expenses Faculty-Instructional** \$339,066 Staff-Non-Exempt \$32,552 Laboratory Technician \$32,552

F/B-Fringe Benefits

\$117,806

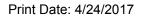




ear 2016 - 2017 General Fund Budget Detail (1	expenditures)
Operating Expenses	
Supplies & Materials	\$1,050
DC-Languages Total:	\$490,474
DC-Social Sciences	
Personnel Expenses	
Faculty-Instructional	\$386,565
F/B-Fringe Benefits	\$119,834
Operating Expenses Supplies & Materials	\$510
DC-Social Sciences Total:	\$506,909
DC-Mathematics	, <b>,</b>
Personnel Expenses	
Faculty-Instructional	\$804,507
Other Compensation	\$80,000
F/B-Fringe Benefits	\$264,997
Operating Expenses	
Supplies & Materials	<b>\$1,200</b>
DC-Mathematics Total:	\$1,150,704
DC-Sciences	
Personnel Expenses	
Faculty-Instructional	\$246,236
Staff-Non-Exempt	\$81,328
Other Compensation	\$50,000
F/B-Fringe Benefits	\$117,801
Operating Expenses Contractual Services	\$250
Supplies & Materials	\$2,300
DC-Sciences Total:	\$497,915
DC-Writing & Reading	
Personnel Expenses	
Faculty-Instructional	\$697,737
F/B-Fringe Benefits	\$216,299
Operating Expenses	
Supplies & Materials	\$650
DC-Writing & Reading Total:	\$914,686
DC-English as a World Language	
Personnel Expenses	
Faculty-Instructional	\$185,218
F/B-Fringe Benefits	\$57,418
Operating Expenses Supplies & Materials	<b>#200</b>
DC-English as a World Language Total:	\$300 \$242,936
DC-Science and Communication Arts Total:	
DC-Instruction/Academic Services	\$4,213,399
DA SIDSTITUTION/ACADEMIC SERVICES	

**DC-Instruction/Academic Services** 

**Personnel Expenses** 



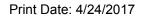


**DC-Instruction Total:** 

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

eai 2010 - 2017	General i unu bu	luget Detail	(Experiultures)	
Administr	ators		\$116,5	59
Vice	President	\$122,221		
Faculty-Ed	ducational Support		\$244,5	03
Ed S	upp Faculty Librarian 12M	\$67,308		
	upp Faculty Librarian 9M	\$61,012		
	upp Faculty Librarian 9M	\$54,475		
	upp Faculty Librarian	\$50,117		
	Compensation-Faculty		\$6,0	
Staff-Exer	npt		\$298,1	17
	ram Manager Advanced	\$72,617		
	uctional Designer	\$72,077		
	ram Manager	\$68,626		
	ning Center Coordinator	\$52,934		
	ram Manager	\$31,863		
Staff-Non-	•		\$516,5	48
	uctional Media Coord	\$60,715		
	ratory Technician	\$45,906		
	port Specialist	\$37,877		
	oort Specialist	\$37,877		
	ry Services Specialist	\$36,962		
	ry Services Specialist	\$36,962		
	oort Technician	\$34,403 \$32,552		
	oratory Technician Bry Services Technician	\$32,552 \$32,552		
	ratory Technician	\$32,552 \$32,552		
	ratory Technician	\$32,552		
	oort Technician	\$31,928		
	oort Technician	\$31,158		
	oort Technician	\$30,389		
Other Con	npensation		\$121,6	13
F/B-Fringe	Benefits		\$423,6	
<u>Operating</u>	<u> Expenses</u>			
Communi	cations & Utilities		\$2	70
Travel			\$7,5	00
Contractu	al Services		\$6,4	75
• •	& Materials		\$27,0	00
Non Capit	al Equipment		\$3,5	00
DC-Instruction/Acade	emic Services Total:		\$1,771,7	76

\$8,890,050



\$72,957



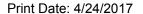
## Fiscal Year 2016 - 2017 General Fund Budget Detail (Expenditures)

**DC-President** 

**DC-President Total:** 

**DC-Campus President** 

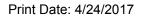
Personnel Expenses		
Staff-Non-Exempt		\$41,933
Support Coordinator	\$41,933	
Other Compensation		\$1,900
F/B-Fringe Benefits		\$16,724
Operating Expenses		
Communications & Utilities		\$400
Travel		\$4,500
Contractual Services		\$4,000
Supplies & Materials		\$3,500
DC-Campus President Total:	<del></del>	\$72.957





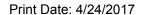
**DC-Student Development** 

DC-Enrollment Services			
Personnel E	xpenses		
Administrator			\$125,155
Vice Pre	sident	\$125,155	
Faculty-Educa	ational Support		\$458,029
Ed Supp	Fac Counselor Adv 9M	\$72,781	
	Fac Counselor Adv 9M	\$67,549	
	Fac Counselor Adv 9M	\$64,868	
	Fac Counselor Adv 9M Fac Counselor Adv 9M	\$62,856 \$54,475	
	Fac Counselor Adv 9M	\$52,296	
	Fac Counselor Adv 9M	\$50,117	
	Fac Counselor Adv 9M	\$50,117	
Staff-Exempt			\$184,307
	d Program Manager	\$72,617	
	Services Manager	\$63,726	
	Services Coordinator Services Advisor	\$62,153 \$58,428	
Staff-Non-Exe		ψ30,+20	\$854,735
	Services Adv Spec	\$60,757	<b>,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,</b>
	Services Adv Spec	\$49,878	
Student	Services Adv Spec	\$48,651	
	Services Adv Spec	\$47,445	
	Services Adv Spec	\$47,445 \$46.201	
	Services Adv Spec Services Adv Spec	\$46,301 \$46,301	
	Services Adv Spec	\$45,157	
	Services Adv Spec	\$45,157	
	Services Adv Spec	\$45,157	
	Services Adv Spec	\$45,157 \$45,157	
	Services Adv Spec Services Adv Spec	\$45,157 \$45,157	
	Services Technician	\$42,640	
	Specialist	\$41,829	
	Services Specialist	\$39,166	
	Services Specialist	\$39,166	
	Services Specialist Services Technician	\$39,166 \$35,048	
Other Compe		ψου,υ-το	\$21,050
F/B-Fringe Be			\$567,864
Operating Ex			<b>400.,00</b> .
	ons & Utilities		\$610
Travel			\$10,400
Contractual S	ervices		\$3,725
Supplies & Ma	aterials		\$15,100
Non Capital E			\$4,500
Current Fixed	• •		\$2,500
DC-Enrollment Services			
			\$2,247,975
DC-Student Support Ser			
Personnel E	<u>xpenses</u>		<b></b>
Staff-Exempt		<b>.</b>	\$52,852
•	Coordinator	\$52,852	
F/B-Fringe Be	nefits		\$16,384





Operating Expenses		
Contractual Services		\$500
Supplies & Materials		\$1,000
Current Fixed Charges		\$1,000
DC-Student Support Services Total:		\$71,736
Military and Veterans Services		
Personnel Expenses		
Staff-Exempt		\$305,265
Director	\$80,033	
Student Services Coordinator	\$56,308	¢205 745
Staff-Non-Exempt		\$385,715
Student Services Adv Spec	\$48,651	
Student Services Adv Spec	\$45,157 \$45,157	
Student Services Adv Spec Student Services Adv Spec	\$45,157 \$45,157	
Student Services Adv Spec Student Services Adv Spec	\$45,157	
Student Services Specialist	\$41,142	
Student Services Specialist	\$39,166	
Student Services Specialist	\$39,166	
Support Specialist	\$36,962	
Other Compensation		\$33,052
F/B-Fringe Benefits		\$251,506
Operating Expenses		
Communications & Utilities		\$1,000
Travel		\$9,600
Contractual Services		\$45,000
Supplies & Materials		\$8,800
Non Capital Equipment		\$4,900
Military and Veterans Services Total:		\$1,044,838
DC-Student Development Total:		\$3,364,549





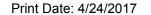
### **Desert Vista Campus**

**DV-Administrative Services** 

**DV-Administrative Services** 

Personnel	<b>Expenses</b>
-----------	-----------------

Staff-Exempt		\$169,250
Campus Director Admin Services	\$103,951	
Fiscal Supervisor	\$65,299	
Staff-Non-Exempt		\$160,055
Fiscal Support Specialist	\$45,406	
Fiscal Support Specialist	\$41,142	
Fiscal Support Specialist	\$40,144	
Fiscal Support Technician	\$33,363	
Other Compensation		\$2,000
F/B-Fringe Benefits		\$115,279
Operating Expenses		
Communications & Utilities		\$50
Travel		\$4,000
Contractual Services		\$2,900
Supplies & Materials		\$29,457
Non Capital Equipment		\$1,000
DV-Administrative Services Total:		\$483,991
DV-Administrative Services Total:		\$483,991





**DV-Campus Wide** 

**DV-Campus Wide Expense** 

**Operating Expenses** 

Communications & Utilities \$600

DV-Campus Wide Expense Total: \$600

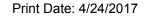
**DV-Campus Operating Reserves** 

**Operating Expenses** 

Supplies & Materials \$35,326

DV-Campus Operating Reserves Total: \$35,326

DV-Campus Wide Total: \$35,926





**DV-Desert Vista Input Org** 

**Operating Expenses** 

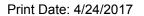
**Supplies & Materials** Reserves&Contingency

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

\$35,243

\$5,329

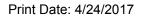
\$40,572





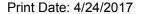
#### **DV-Instruction**

DV-DIVISION Dean of Instruction		
Personnel Expenses		
Administrators		\$100,663
Academic Dean	\$100,663	
Additional Compensation-Faculty		\$500
Staff-Non-Exempt		\$37,877
Support Specialist	\$40,789	
Other Compensation		\$2,500
F/B-Fringe Benefits		\$40,522
Operating Expenses Communications & Utilities		\$150
Travel		\$3,000
Contractual Services		\$500
Supplies & Materials		\$1,500
Non Capital Equipment		\$2,500
Current Fixed Charges		\$250
DV-Languages, Reading, Cult & Culin		
Personnel Expenses		
Faculty-Instructional		\$353,875
Staff-Non-Exempt		\$28,163
Laboratory Assistant	\$28,163	
Other Compensation		\$1,000
F/B-Fringe Benefits		\$120,880
Operating Expenses Communications & Utilities		\$100
Travel		\$1,200
Contractual Services		\$1,200 \$1,100
Supplies & Materials		\$1,400
Current Fixed Charges		\$1, <del>4</del> 00 \$100
DV-Languages, Reading, Cult & Culin Total:		\$507,818
DV-Science, Engineering & Fitness		Ψ007,010
Personnel Expenses		
Faculty-Instructional		\$440,609
Additional Compensation-Faculty		\$1,838
Staff-Exempt		\$44,463
Staff-Non-Exempt		\$143,072
Laboratory Specialist	\$19,583	
Other Compensation		\$59,000
F/B-Fringe Benefits		\$218,034
Operating Expenses		
Travel		\$200
Contractual Services		\$6,350
Supplies & Materials		\$3,875
Non Capital Equipment		\$2,220
<b>Current Fixed Charges</b>		\$600
DV-Science, Engineering & Fitness Total:		\$920,261





ir 2016 - 2017 General Fund Budge	t Detail (Expelluitui	es)
DV-Mathematics, Business & Computing		
Personnel Expenses		4444
Faculty-Instructional		\$302,452
Additional Compensation-Faculty		\$9,000
Other Compensation		\$124,478
F/B-Fringe Benefits		\$119,788
<u>Operating Expenses</u> Travel		\$100
Contractual Services		\$1,300
Supplies & Materials		\$1,199
DV-Mathematics, Business & Computing Total:		\$558,317
DV-Art and Social Sciences		
Personnel Expenses		
Faculty-Instructional		\$138,589
F/B-Fringe Benefits		\$42,963
Operating Expenses		
Contractual Services		\$600
Supplies & Materials		\$1,250
DV-Art and Social Sciences Total:		\$183,402
DV-Communications & Humanities		
Personnel Expenses		
Faculty-Instructional		\$347,780
Additional Compensation-Faculty		\$16,860
F/B-Fringe Benefits		\$111,100
Operating Expenses		
Contractual Services		\$250
Supplies & Materials		\$750
DV-Communications & Humanities Total:		\$476,740
DV-Education & Social Services		
Personnel Expenses		6477.070
Faculty-Instructional		\$177,373 \$54,563
Staff-Exempt	¢54 562	\$51,563
Program Coordinator	\$51,563	¢70.074
F/B-Fringe Benefits		\$70,971
<u>Operating Expenses</u> Travel		\$500
Contractual Services		\$200
Supplies & Materials		\$300
Current Fixed Charges		\$1,600
DV-Education & Social Services Total:		\$302,507
DV-Teacher Education		
Personnel Expenses		
Faculty-Instructional		\$275,001
Staff-Exempt		\$156,013
Program Manager	\$63,726 \$46,713	
Program Coordinator Program Coordinator	\$46,713 \$45,574	
1 Togram Goordinator	ψ.0,011	

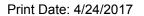




#### Fiscal Year 2016 - 2017 General Fund Budget Detail (Expenditures) F/B-Fringe Benefits \$133,614 **Operating Expenses** Communications & Utilities \$500 **Travel** \$975 **Contractual Services** \$2,200 **Supplies & Materials** \$1,000 **DV-Teacher Education Total:** \$569,303 **DV-Enrollment Services Personnel Expenses Faculty-Educational Support** \$218,741 Ed Supp Fac Counselor Adv 9M \$68,390 Ed Supp Fac Counselor Adv 9M \$54,475 Ed Supp Fac Counselor Adv 9M \$50.117 Ed Supp Fac Counselor Adv 9M \$45,759 Staff-Exempt \$225,656 Student Services Manager \$68,626 Student Services Coordinator \$56,308 Student Services Advisor \$51,643 Program Coordinator \$49,079 Staff-Non-Exempt \$566,633 Student Services Adv Spec \$49,878 Student Services Adv Spec \$47,445 Student Services Adv Spec \$46,301 Student Services Adv Spec \$46,301 Student Services Adv Spec \$45,157 Student Services Adv Spec \$45,157 Student Services Adv Spec \$45,157 Student Services Technician \$44.803 Student Services Specialist \$41,142 Student Services Specialist \$41,142 Student Services Specialist \$39,166 Support Specialist \$36,962 Student Services Technician \$34,195 Other Compensation \$3,300 F/B-Fringe Benefits \$359,393 **Operating Expenses Communications & Utilities** \$200 Travel \$3,500 **Contractual Services** \$1,101 **Supplies & Materials** \$12,440 **DV-Enrollment Services Total:** \$1,390,964 **DV-Division Dean of Instruction Total:** \$5,099,274 **DV-Academic Services Program Mgr** Personnel Expenses Staff-Exempt \$72,100 Program Manager \$72,100 Staff-Non-Exempt \$174,430 Laboratory Specialist \$39,166 Support Specialist \$38,813 Support Specialist \$37,877 Support Technician \$31,158

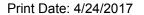
\$27,416

Laboratory Specialist





Year 2016 - 2017 General Fund Bud	dget Detail (Expe	nditures)
Other Compensation		\$73,209
F/B-Fringe Benefits		\$104,655
Operating Expenses		
Communications & Utilities		\$200
Travel		\$550
Contractual Services		\$1,195
Supplies & Materials		\$14,943
Current Fixed Charges		\$14,600
DV-Academic Services Program Mgr Total:	_	\$455,882
DV-Instruction/Academic Services		
Personnel Expenses		
Administrators		\$122,221
Deputy Executive Administrator	\$122,221	
Faculty-Educational Support		\$160,921
Ed Supp Faculty Librarian 12M	\$91,190	
Ed Supp Faculty Librarian 9M  Additional Compensation-Faculty	\$69,731	407.000
Adjunct Faculty		\$37,938
Staff-Non-Exempt		\$1,160,600 \$73,924
Library Services Specialist	\$36,962	\$13,324
Support Specialist	\$36,962	
Other Compensation	. ,	\$19,800
F/B-Fringe Benefits		\$271,408
Operating Expenses		
Communications & Utilities		\$200
Travel		\$4,600
Contractual Services		\$1,200
Supplies & Materials		\$15,824
DV-Aviation Technology		
Personnel Expenses		
Faculty-Instructional		\$407,455
Staff-Exempt		\$156,326
Staff-Non-Exempt		\$127,670
Other Compensation		\$4,500
F/B-Fringe Benefits		\$225,439
Operating Expenses		
Communications & Utilities		\$300
Travel		\$500
Contractual Services		\$4,500
Supplies & Materials		\$8,300
Current Fixed Charges	_	\$2,500
DV-Aviation Technology Total:		\$937,490
DV-Instruction/Academic Services Total:	=	\$2,806,126
DV-Instruction Total:	=	\$8,361,282



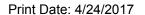


**DV-President** 

**Desert Vista Campus Total:** 

DV-Campus President	
Personnel Expenses	
Administrators	\$174,670
President \$174,670	
Staff-Non-Exempt	\$44,034
Support Coordinator \$44,034	
Other Compensation	\$2,000
F/B-Fringe Benefits	\$61,231
Operating Expenses Communications & Utilities	\$500
Travel	\$7,600
Contractual Services	\$3,000
Supplies & Materials	\$10,938
Current Fixed Charges	\$1,500
DV-Campus President Total:	\$305,473
DV-Student Develop-Adv Prog Mgr	
DV-Student Develop-Adv Prog Mgr	
Personnel Expenses	
Staff-Exempt	\$159,907
Program Manager \$83,614	
Program Manager Advanced \$76,293	
F/B-Fringe Benefits	\$49,571
Operating Expenses	
Communications & Utilities	\$969
Travel	\$4,900
Contractual Services	\$400
Supplies & Materials	\$1,300
Non Capital Equipment	\$500
Current Fixed Charges	\$100
DV-Student Develop-Adv Prog Mgr Total:	\$217,647
DV-Student Develop-Adv Prog Mgr Total:	\$217,647
V-President Total:	<b>\$523,120</b>

\$9,444,891





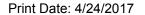
### **East Campus**

**EC-Administrative Services** 

**EC-Administrative Services** 

Personne	l Expenses
----------	------------

	440= ===
Staff-Exempt	\$165,523
Campus Director Admin Services \$109,215	
Fiscal Supervisor \$56,308	
Staff-Non-Exempt	\$164,736
Fiscal Support Specialist \$44,304	
Fiscal Support Specialist \$40,144	
Fiscal Support Specialist \$40,144	
Fiscal Support Specialist \$40,144	
Other Compensation	\$25,000
F/B-Fringe Benefits	\$120,434
Operating Expenses	
Communications & Utilities	\$1,500
Travel	\$1,000
Contractual Services	\$3,500
Supplies & Materials	\$6,125
Current Fixed Charges	\$5,000
Other Expenditures and Deductions	\$18,000
EC-Administrative Services Total:	\$510,818
EC-Administrative Services Total:	\$510,818



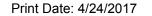


**EC-Campus Wide** 

o campac mac	
EC-Campus Wide Expense	
Personnel Expenses	
Other Compensation	\$35,614
F/B-Fringe Benefits	\$6,945
Operating Expenses	
Contractual Services	\$26,000
Supplies & Materials	\$76,500
Current Fixed Charges	\$36,000
EC-Campus Wide Expense Total:	\$181,059
EC-Campus Operating Reserves	
Personnel Expenses	
Additional Compensation-Faculty	\$94,300
Adjunct Faculty	\$1,598,000
Fringe Benefits	\$1
F/B-Fringe Benefits	\$226,128
Operating Expenses	
Supplies & Materials	\$23,678
Other Expenditures and Deductions	\$50,000
EC-Campus Operating Reserves Total:	\$1,992,107
EC-Campus Strategic Plan	
Operating Expenses	
Other Expenditures and Deductions	\$30,000
D 00 11	• •

**Reserves&Contingency** \$(137,146) **EC-Campus Strategic Plan Total:** \$(107,146)

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





**EC-East Campus Input Org** 

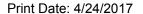
**Operating Expenses** 

**Supplies & Materials** Reserves&Contingency

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

\$16,376

\$264,203 \$280,579



\$136,468



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

#### **EC-Instruction**

EC -Davis Monthan Air Force base	
Danaannal Evmanaaa	

Personnei Expenses	
Staff-Non-Exempt	
Student Convices Adv Chas	

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

Other Compensation \$32,636 F/B-Fringe Benefits \$59,587

Operating Expenses

CC Davie Manthan Air Fares Base

Contractual Services \$1,000 Supplies & Materials \$5,000

EC -Davis Monthan Air Force Base Total: \$234,691

#### **EC-Business**

#### Personnel Expenses

Administrators \$105,553

Academic Dean \$113,337

Additional Compensation-Faculty \$4,000 Staff-Non-Exempt \$36,962

Support Specialist \$36,962

Other Compensation \$2,970 F/B-Fringe Benefits \$42,162

Operating Expenses

Communications & Utilities \$1,700
Travel \$1,500
Contractual Services \$400

Contractual Services \$400
Supplies & Materials \$3,545
Current Fixed Charges \$2,300

Other Expenditures and Deductions \$5,185

### EC-Business, Computer Sci & Travel

Personnel Expenses

Faculty-Instructional \$299,835
Additional Compensation-Faculty \$2,200
Other Compensation \$8,009
F/B-Fringe Benefits \$94,940

**Operating Expenses** 

Contractual Services \$1,200
Supplies & Materials \$3,555
EC-Business, Computer Sci & Travel Total: \$409,739

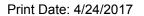
**EC-Life & Physical Sciences** 

**Personnel Expenses** 

Faculty-Instructional \$499,006 Staff-Non-Exempt \$202,799 Other Compensation \$15,932 F/B-Fringe Benefits \$236,891

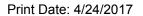
**Operating Expenses** 

Contractual Services \$4,100
Supplies & Materials \$19,400
Current Fixed Charges \$500



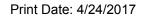


ear 2016 - 2017 General Fund Bud	aget Detaii (Exper	naitures)
EC-Life & Physical Sciences Total:		\$978,628
EC-Health Tech & Admin Justice		
Personnel Expenses		
Faculty-Instructional		\$411,405
Staff-Non-Exempt		\$121,450
Other Compensation		\$54,767
F/B-Fringe Benefits		\$185,581
Operating Expenses Contractual Services		
Supplies & Materials		\$4,300
Current Fixed Charges		\$25,700
EC-Health Tech & Admin Justice Total:	_	\$1,300
		\$804,503
EC-Math & Engineering		
Personnel Expenses		<b>\$500.044</b>
Faculty-Instructional		\$529,941 \$464,384
F/B-Fringe Benefits EC-Math & Engineering Total:	_	\$164,281
	_	\$694,222
EC-Business Total:		\$3,093,369
EC-Education		
Personnel Expenses		
Additional Compensation-Faculty		\$4,000
Staff-Non-Exempt		\$38,813
Laboratory Specialist Laboratory Specialist	\$41,142 \$40,144	
Other Compensation	φ40, 144	\$70,775
F/B-Fringe Benefits		\$29,718
Operating Expenses		·
<b>Communications &amp; Utilities</b>		\$1,000
Travel		\$1,300
Contractual Services		\$3,000
Supplies & Materials		\$10,000
Current Fixed Charges		\$1,000
Other Expenditures and Deductions		\$5,859
EC-Languages		
Personnel Expenses		
Faculty-Instructional		\$106,336
F/B-Fringe Benefits	_	\$32,964
EC-Languages Total:		\$139,300
EC-Social & Cultural Studies		
Personnel Expenses		
Faculty-Instructional		\$115,490
F/B-Fringe Benefits	_	\$35,803
EC-Social & Cultural Studies Total:		\$151,293
EC-Humanities, Arts & Sports Science		
Personnel Expenses		
Faculty-Instructional		\$125,950



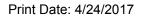


ear 2016 - 2017 General Fund Bud F/B-Fringe Benefits	iget Detail (E	**************************************
EC-Humanities,Arts & Sports Science Total:		\$164,995
-		\$ 164,995
EC-Communications		
Personnel Expenses		¢260.429
Faculty-Instructional F/B-Fringe Benefits		\$369,128 \$114,429
EC-Communications Total:		\$483,557
EC-Library Services		ψ <del>4</del> 03,337
Personnel Expenses		
Faculty-Educational Support		\$186,939
Ed Supp Faculty Librarian 12M	\$96,890	<b>¥100,000</b>
Ed Supp Faculty Librarian 12M	\$90,049	
Staff-Non-Exempt		\$76,690
Library Services Specialist	\$38,813	
Library Services Specialist F/B-Fringe Benefits	\$37,877	\$87,860
EC-Library Services Total:		\$351,489
EC-Faculty Resources		\$331,40 <del>3</del>
Personnel Expenses		
Staff-Exempt		\$50,383
Learning Center Coordinator	\$50,383	****
Staff-Non-Exempt	, ,	\$192,671
Support Specialist	\$40,789	. ,
Laboratory Specialist	\$39,166	
Support Specialist Support Specialist	\$37,877 \$37,877	
Support Specialist	\$37,877 \$36,962	
Other Compensation	, ,	\$70,866
Fringe Benefits		\$1
F/B-Fringe Benefits		\$104,579
EC-Faculty Resources Total:		\$418,500
EC-Education Total:		\$1,874,599
EC-Instruction/Academic Services		
Personnel Expenses		
Administrators		\$122,221
Deputy Executive Administrator	\$122,221	
Additional Compensation-Faculty		\$4,000
Staff-Exempt		\$138,469
Program Manager Advanced Curriculum Coordinator	\$84,213 \$54,256	
Staff-Non-Exempt	, - ,	\$41,829
Support Specialist	\$41,829	
Other Compensation		\$12,500
Fringe Benefits		\$1
F/B-Fringe Benefits		\$93,010
Operating Expenses		
Communications & Utilities		\$1,500
Travel		\$2,400





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

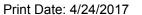




**EC-President** 

**EC-Campus President** 

Personnel Expenses		
Staff-Non-Exempt		\$45,136
Support Coordinator	\$45,136	
Other Compensation		\$2,000
F/B-Fringe Benefits		\$17,993
Operating Expenses		
Communications & Utilities		\$1,000
Travel		\$1,600
Contractual Services		\$5,200
Supplies & Materials		\$4,000
Current Fixed Charges		\$1,500
Other Expenditures and Deductions		\$13,810
EC-Campus President Total:		\$92,239
EC-President Total:		\$92,239

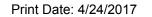




#### **EC-Student Affairs**

**EC-Enrollment Services** 

EC-Enrollment Services		
Personnel Expenses		
Administrators		\$100,663
Academic Dean	\$100,663	
Faculty-Educational Support		\$309,223
Ed Supp Fac Counselor Adv 12M Ed Supp Fac Counselor Adv 9M Additional Compensation-Faculty	\$76,940 \$63,191 \$63,191 \$57,528 \$50,117	<b>#0.000</b>
· · · · · · · · · · · · · · · · · · ·		\$2,000 \$186,502
Staff-Exempt	<b>670.242</b>	\$100,502
Student Services Manager Student Services Coordinator Student Services Advisor	\$70,342 \$59,157 \$57,003	
Staff-Non-Exempt		\$693,327
Student Services Adv Spec Student Services Technician Student Services Technician Student Services Specialist Student Services Specialist Student Services Specialist Student Services Specialist Student Services Technician	\$51,106 \$48,651 \$48,651 \$46,301 \$45,157 \$45,157 \$45,157 \$45,157 \$45,157 \$41,600 \$41,600 \$41,600 \$40,144 \$39,166 \$39,166 \$38,813 \$34,195	
Other Compensation		\$15,000
F/B-Fringe Benefits		\$452,553
Operating Expenses Communications & Utilities		
		\$1,000
Travel Contractual Services		\$4,300
Supplies & Materials		\$6,500
Other Expenditures and Deductions		\$7,000
EC-Enrollment Services Total:		\$33,378
		\$1,811,446
EC-Student Affairs Dean		
Personnel Expenses Staff-Exempt Program Coordinator	\$44,463	\$44,463
Other Compensation		\$20,424
F/B-Fringe Benefits		\$17,767
Operating Expenses		
Communications & Utilities		\$100
Travel		\$500
Contractual Services		\$800
Supplies & Materials		\$500



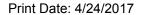
EC-Student Affairs Dean Total:

EC-Student Affairs Total:

\$1,896,000

East Campus Total:

\$10,525,727



\$262,151



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

#### **Northwest Campus**

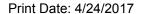
**NW-Administrative Services** 

**NW-Administrative Services** 

**NW-Administrative Services Total:** 

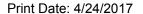
|--|

Staff-Exempt		\$59,157
Fiscal Supervisor	\$59,157	
Staff-Non-Exempt		\$122,428
Fiscal Support Specialist Fiscal Support Specialist Fiscal Support Specialist	\$41,142 \$41,142 \$40,144	
Other Compensation		\$4,000
F/B-Fringe Benefits		\$66,866
Operating Expenses Communications & Utilities		\$100
Travel		\$6,000
Contractual Services		\$100
Supplies & Materials		\$2,500
Non Capital Equipment		\$1,000
NW-Administrative Services Total:		\$262,151



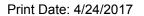


W-Campus Vice President Office		
Disabled Student Resources		
Personnel Expenses		
Staff-Exempt		\$703,552
Director Program Specialist Program Specialist Program Specialist Program Specialist Program Specialist Program Specialist Advanced Program Coordinator Advanced Program Coordinator Advanced Program Coordinator Program Specialist Program Specialist Program Coordinator Staff-Non-Exempt Laboratory Supervisor Laboratory Specialist Laboratory Technician Support Technician Support Technician Laboratory Technician Laboratory Technician	\$85,954 \$72,968 \$71,189 \$58,428 \$51,643 \$50,383 \$50,383 \$50,383 \$50,383 \$50,383 \$50,305 \$45,157 \$39,166 \$32,552 \$31,158 \$31,158 \$30,389 \$24,414 \$24,414	\$302,322
Support Technician Laboratory Assistant	\$22,792 \$21,122	
Other Compensation	. ,	\$695,216
F/B-Fringe Benefits		\$471,574
Operating Expenses		
Communications & Utilities		\$2,581
Travel		\$25,000
Contractual Services		\$351,250
Supplies & Materials		\$22,000
Current Fixed Charges		\$5,100
Disabled Student Resources Total:	=	\$2,578,595
NW-Instruction		
MC-Honors Program		
Personnel Expenses Additional Compensation-Faculty Other Compensation F/B-Fringe Benefits Operating Expenses		\$2,500 \$1,900 \$857
<u>Operating Expenses</u> Travel		\$593
Contractual Services		\$150
MC-Honors Program Total:	-	\$6,000
Dean of Sciences		<b>43,000</b>
Personnel Expenses Administrators Academic Dean	\$100,663	\$100,663
Staff-Non-Exempt	ψ100,000	\$36,962



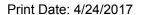


ar 2016 - 2017 General Fund Bu	aget Detaii (Expenditu	res)
Laboratory Supervisor	\$48,651	
Laboratory Supervisor	\$45,157 ************************************	
Laboratory Supervisor	\$45,157 \$42,163	
Laboratory Specialist Laboratory Specialist	\$42,162 \$42,162	
Laboratory Specialist	\$40,144	
Laboratory Specialist	\$39,166 \$30,466	
Laboratory Specialist Laboratory Specialist	\$39,166 \$39,166	
Laboratory Specialist	\$39,166	
Laboratory Specialist Laboratory Specialist	\$39,166 \$39,166	
Laboratory Technician	\$39,100 \$32,552	
Other Compensation	Ψ02,002	\$2,000
F/B-Fringe Benefits		\$39,971
Operating Expenses		ψ33,37 1
Travel		\$4,000
Contractual Services		\$400
Supplies & Materials		\$1,300
Current Fixed Charges		\$2,000
Other Expenditures and Deductions		•
Dean of Sciences Total:		\$10,000
Dean of Sciences Total.		\$197,296
NW-Languages and the Arts		
Personnel Expenses		
Faculty-Instructional		\$392,666
Other Compensation		\$16,000
F/B-Fringe Benefits		\$124,846
NW-Languages and the Arts Total:		\$533,512
		φ555,51Z
NW-Social and Behavioral Sciences <u>Personnel Expenses</u>		
Faculty-Instructional		\$315,967
•		
F/B-Fringe Benefits		\$97,950
NW-Social and Behavioral Sciences Total:		\$413,917
NW-Business and Professions		
Personnel Expenses		
Faculty-Instructional		\$269,764
F/B-Fringe Benefits		\$83,626
Operating Expenses		
Travel		\$1,700
Contractual Services		\$57,600
Supplies & Materials		\$3,195
Current Fixed Charges		\$1,696
NW-Business and Professions Total:		\$417,581
aomiooo ana i iolooolono iotan		741 <i>1</i> ,561



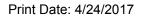


NW-Written and Oral Communications	get Detail (E	xpenditures)
Personnel Expenses		
Faculty-Instructional		\$443,067
Additional Compensation-Faculty		\$2,000
F/B-Fringe Benefits		\$137,741
NW-Written and Oral Communications Total:		\$582,808
NW-Mathematics		
Personnel Expenses		
Faculty-Instructional		\$392,226
F/B-Fringe Benefits		\$121,591
NW-Mathematics Total:		\$513,817
NW-Biology and Wellness		
Personnel Expenses		
Faculty-Instructional		\$311,830
Staff-Non-Exempt		\$130,957
Other Compensation		\$49,534
F/B-Fringe Benefits		\$157,399
<u>Operating Expenses</u> Travel		\$600
Contractual Services		\$8,200
Supplies & Materials		\$5,000 \$5,000
Current Fixed Charges		\$5,000 \$75
NW-Biology and Wellness Total:		\$663,595
NW-Sciences		,
Personnel Expenses		
Faculty-Instructional		\$298,533
Staff-Non-Exempt		\$79,310
Other Compensation		\$48,634
F/B-Fringe Benefits		\$132,961
Operating Expenses Travel		
Contractual Services		\$50
Supplies & Materials		\$2,100
NW-Sciences Total:		\$5,000 \$566,588
NW-Instruction/Academic Services		Ψ000,000
Personnel Expenses		
Administrators		\$116,559
Vice President	\$116,559	¥ 1 1 3,000
Faculty-Educational Support	, ,,,,,,,,	\$141,301
Ed Supp Faculty Librarian 12M	\$94,609	• • •
	\$50,117	
Ed Supp Faculty Librarian 9M	φου,	*
Staff-Exempt		\$166,047
Staff-Exempt Program Manager	\$87,847	\$166,047
Staff-Exempt		\$166,047 \$150,676



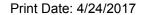


ear 2016 - 2017 General Fund Bud	get Detail (Expen	ıditures)
Support Specialist	\$36,962	
Library Services Specialist Support Specialist	\$36,962 \$36,962	
Library Services Specialist	\$36,962	
Other Compensation		\$42,765
F/B-Fringe Benefits		\$191,520
Operating Expenses		
Communications & Utilities		\$700
Travel		\$3,700
Contractual Services		\$3,000
Supplies & Materials		\$4,000
Current Fixed Charges		\$700
NW-Instructional Support services		
Personnel Expenses		
Staff-Exempt	<b>\$00.050</b>	\$66,952
Program Manager	\$66,952	<b>\$444.500</b>
Staff-Non-Exempt	£44.000	\$141,586
Support Specialist Support Technician	\$41,829 \$38,979	
Support Technician	\$30,389	
Support Technician	\$30,389	
Other Compensation		\$76,712
F/B-Fringe Benefits		\$90,932
Operating Expenses Contractual Services		***
Supplies & Materials		\$300
Current Fixed Charges		\$8,600 \$47,000
NW-Instructional Support services Total:		\$17,000 \$402,082
NW-Instruction/Academic Services Total:		\$1,223,050
NW-Math Division Dean		¥ 1,==0,000
NW-Math Emporium		
Personnel Expenses		
Additional Compensation-Faculty		\$7,245
Other Compensation		\$117,718
F/B-Fringe Benefits		\$24,368
NW-Math Emporium Total:		\$149,331
NW-Math Division Dean Total:	_	\$149,331
NW-Instruction Total:		\$5,267,495
NW-Student Development		
NW-Enrollment Services		
Personnel Expenses		
Administrators		\$100,663
Academic Dean	\$105,553	
Faculty-Educational Support		\$238,120
Ed Supp Fac Counselor Adv 0M	\$86,059 \$74,000	
Ed Supp Fac Counselor Adv 9M Ed Supp Fac Counselor Adv 9M	\$74,090 \$57,963	
Ed Supp Fac Counselor Adv 9M	\$57,963	





aget Detail (Exper	iditui 63)
	\$229,046
\$66,952	
<b>Φ52,052</b>	\$558,647
<b>PE4 400</b>	\$330,647
\$48,651	
\$46,301	
to the second se	
\$36,962	
\$33,363	
\$30,389	
	\$17,000
	\$391,174
	\$100
	\$14,350
	\$4,150
	\$3,800
	\$1,200
	\$900
	\$1,559,150
_	\$1,559,150
=	\$9,405,240
	\$56,308 \$52,934 \$52,852 \$51,106 \$51,106 \$51,106 \$48,651 \$46,301 \$45,157 \$45,157 \$39,166 \$39,166 \$39,166 \$39,166 \$36,962





**NW-Campus Wide** 

**NW-Campus Wide Expense** 

**Operating Expenses** 

Supplies & Materials \$46,789

NW-Campus Wide Expense Total: \$46,789

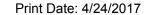
**NW-Campus Operating Reserves** 

Personnel Expenses

Additional Compensation-Faculty \$78,345
Adjunct Faculty \$1,222,000
F/B-Fringe Benefits \$174,137

NW-Campus Operating Reserves Total: \$1,474,482

NW-Campus Wide Total: \$1,521,271





**NW-Northwest Campus Input Org** 

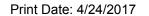
**Operating Expenses** 

Supplies & Materials
Reserves&Contingency

\$33,464 \$(81,849)

**NW-Northwest Campus Input Org Total:** 

\$(48,385)



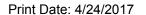


## Fiscal Year 2016 - 2017 General Fund Budget Detail (Expenditures)

**NW-President** 

**NW-Campus President** 

Personnel Expenses		
Administrators		\$294,027
President	\$174,670	
Deputy Executive Administrator	\$119,357	
Staff-Non-Exempt		\$53,664
Support Coordinator	\$42,973	
Other Compensation		\$14,000
F/B-Fringe Benefits		\$97,166
Operating Expenses		
Travel		\$14,000
Contractual Services		\$8,000
Supplies & Materials		\$6,000
Current Fixed Charges		\$7,000
NW-Campus President Total:	<del>=</del>	\$493,857
NW-President Total:	<del>-</del>	\$493,857
Northwest Campus Total:	_	\$11,634,134





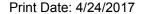
#### **West Campus**

**WC-Administrative Services** 

**WC-Administrative Services** 

Personnel	<b>Expenses</b>
-----------	-----------------

Staff-Exempt		\$244,788
Fiscal Supervisor	\$62,153	
Staff-Non-Exempt		\$277,220
Fiscal Support Specialist	\$48,880 \$42,162 \$39,166 \$39,166 \$39,166	
Other Compensation	400,100	\$200
F/B-Fringe Benefits		\$184,039
Operating Expenses		
Communications & Utilities		\$100
Travel		\$4,500
Contractual Services		\$3,000
Supplies & Materials		\$9,671
Non Capital Equipment		\$2,240
WC-Administrative Services Total:		\$725,758
WC-Administrative Services Total:		\$725.758



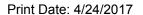
\$3,378,913



**WC-Campus Wide Total:** 

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

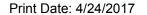
**WC-Campus Wide WC-Campus Wide Expense Operating Expenses Contractual Services** \$10,000 Supplies & Materials \$3,000 **Current Fixed Charges** \$2,000 **WC-Campus Wide Expense Total:** \$15,000 **WC-Campus Operating Reserves Personnel Expenses Additional Compensation-Faculty** \$75,300 **Adjunct Faculty** \$2,320,000 F/B-Fringe Benefits \$316,283 **Operating Expenses Supplies & Materials** \$437,310 **Current Fixed Charges** \$215,020 **WC-Campus Operating Reserves Total:** \$3,363,913





**WC-Enrollment Services** 

/C-Enrollment Services		
Personnel Expenses		
Administrators		\$122,221
Vice President	\$122,221	
Faculty-Educational Support		\$368,267
Ed Supp Fac Counselor Adv 12M Ed Supp Fac Counselor Adv 9M	\$85,226 \$78,135 \$67,114 \$61,889 \$50,117 \$50,117	*****
Staff-Exempt	***	\$200,392
Student Services Manager Student Services Coordinator Student Services Advisor	\$63,726 \$56,308 \$50,383	
Staff-Non-Exempt		\$784,181
Student Services Adv Spec Student Services Specialist Student Services Adv Spec Student Services Specialist Support Specialist Student Services Technician Student Services Technician Other Compensation F/B-Fringe Benefits Operating Expenses	\$63,835 \$55,307 \$55,307 \$55,058 \$47,445 \$47,445 \$46,301 \$45,157 \$45,157 \$45,157 \$45,157 \$44,304 \$43,950 \$40,144 \$39,166 \$32,739 \$32,552	\$2,000 \$513,060
Communications & Utilities		\$300
Travel		\$11,000
Contractual Services		\$9,000
Supplies & Materials		\$37,196
Current Fixed Charges		\$1,000
WC-Student Development		Ψ1,000
Personnel Expenses		
Staff-Exempt		\$52,852
Program Coordinator	\$52,852	<del>40</del> 2,002
Staff-Non-Exempt	Ψ02,002	\$30,389
Support Technician	\$30,389	400,000
F/B-Fringe Benefits	φου,οσο	\$28,236
Operating Expenses		Ψ20,230
Communications & Utilities		\$160
Travel		•
Contractual Services		\$150 \$334
Supplies & Materials		\$221
Supplies & indicinals		\$5,011





#### **Athletics**

**Athletics Operations** 

**Personnel Expenses** 

Administrators \$105,553

Administrator \$105,553

Staff-Non-Exempt \$76,128

Fiscal Support Specialist \$39,166 Support Specialist \$37,877 Support Technician \$30,389

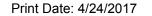
F/B-Fringe Benefits \$56,078

Athletics Operations Total: \$237,759

Athletics Total: \$237,759

WC-Student Development Total: \$354,778

WC-Enrollment Services Total: \$2,403,395





**WC-West Campus Input Org** 

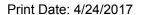
**Operating Expenses** 

**Supplies & Materials** Reserves&Contingency

**WC-West Campus Input Org Total:** 

\$17,136 \$74,927

\$92,063





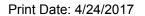
**WC-Digital Arts** 

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

**WC-Instruction** 

WC-Arts, Humanities	&	Commun	ications
---------------------	---	--------	----------

	nnel Expenses		
Admin	istrators		\$100,663
A	Academic Dean	\$100,663	
Staff-N	lon-Exempt		\$69,035
	Support Technician Support Specialist Support Technician Compensation	\$38,979 \$37,877 \$31,158	\$2,000
F/B-Fr	inge Benefits		\$52,480
	ting Expenses unications & Utilities		¢20
Travel			\$30
	actual Services		\$4,000
	es & Materials		\$5,000
WC-Aztec Pres			\$13,249
	-		
	nnel Expenses onal Compensation-Faculty		\$4,800
Other	Compensation		\$20,000
F/B-Fr	inge Benefits		\$4,836
	ting Expenses		
Comm	unications & Utilities		\$10
Suppli	es & Materials		\$200
Currer	nt Fixed Charges		\$150
WC-Aztec Pres	s Total:		\$29,996
WC-Art Gallery			
	nnel Expenses Exempt		\$27,127
	Program Coordinator	\$27,127	,
	inge Benefits	• ,	\$8,409
	nting Expenses		,
	unications & Utilities		\$2,200
Travel			\$500
Contra	actual Services		\$2,300
Suppli	es & Materials		\$1,500
Currer	nt Fixed Charges		\$400
WC-Art Gallery	Total:		\$42,436
WC-Academic			
	nnel Expenses		
	y-Instructional		\$254,943
	inge Benefits		\$79,032
	ting Expenses		
	actual Services		\$60
	es & Materials		\$840
WC-Academic	Skills Total:		\$334,875

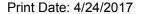




II 2016 - 2017 General Fund Budç	jet Detail (Expelid	illures)
Personnel Expenses		¢205 000
Faculty-Instructional Other Compensation		\$295,909
		\$13,000 \$04,267
F/B-Fringe Benefits		\$94,267
Operating Expenses Communications & Utilities		4400
Contractual Services		\$100
		\$3,000
Supplies & Materials		\$3,500
Current Fixed Charges		\$1,300
WC-Digital Arts Total:		\$411,076
WC-Humanities & Speech		
Personnel Expenses		
Faculty-Instructional		\$122,030
Additional Compensation-Faculty		\$2,000
F/B-Fringe Benefits		\$38,220
WC-Humanities & Speech Total:		\$162,250
WC-Journalism & Writing		
Personnel Expenses		
Faculty-Instructional		\$600,548
Additional Compensation-Faculty		\$4,000
Other Compensation		\$1,000
F/B-Fringe Benefits		\$187,145
Operating Expenses Communications & Utilities		\$40
Contractual Services		\$8,530
Supplies & Materials		\$400
Current Fixed Charges		\$800
WC-Journalism & Writing Total:		\$802,463
WC-Performing Arts		<b>,</b>
Personnel Expenses		
Faculty-Instructional		\$274,560
Additional Compensation-Faculty		\$8,000
Staff-Exempt		\$54,256
Advanced Program Coordinator	\$54,256	¥0.,=00
Staff-Non-Exempt	ψο 1,200	\$29,374
Theater Technical Coordinator	\$29,375	<b>,</b>
Other Compensation	, -,	\$5,800
F/B-Fringe Benefits		\$116,080
Operating Expenses		. ,
Communications & Utilities		\$500
Contractual Services		\$5,930
Supplies & Materials		\$8,300
Non Capital Equipment		\$1,200
WC-Performing Arts Total:		\$504,000
		· · · · · · · · · · · · · · · · · · ·

#### **WC-Visual Arts**

#### **Personnel Expenses**

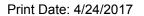




Fiscal Year 2016 - 2017 General Fund Budget Detail (Expenditures) **Faculty-Instructional** \$457,163 Staff-Non-Exempt \$72,652 Laboratory Specialist \$40,144 Laboratory Specialist \$32,508 Other Compensation \$23,200 F/B-Fringe Benefits \$174,579 **Operating Expenses Communications & Utilities** \$90 **Travel** \$200 **Contractual Services** \$2,620 **Supplies & Materials** \$7,700 Non Capital Equipment \$1,700 **Current Fixed Charges** \$30 WC-Visual Arts Total: \$739,934 WC-Arts. Humanities & Communications Total: \$3,273,487 WC-Bus, Comp, Lang, Human Sci & FSS **Personnel Expenses Administrators** \$113,337 Academic Dean \$100,663 Staff-Non-Exempt \$68,266 **Other Compensation** \$2,000 F/B-Fringe Benefits \$55,348 **Operating Expenses Communications & Utilities** \$100 **Travel** \$4,000 **Contractual Services** \$6,000 **Supplies & Materials** \$11,500 **Current Fixed Charges** \$800 **WC-Behavioral Science Personnel Expenses Faculty-Instructional** \$298,535 F/B-Fringe Benefits \$92,546 WC-Behavioral Science Total: \$391,081 **WC-Business Science Personnel Expenses Faculty-Instructional** \$191,213 F/B-Fringe Benefits \$59,276 **WC-Business Science Total:** \$250,489 **WC-Computer Science Personnel Expenses Faculty-Instructional** \$202,650 F/B-Fringe Benefits \$62,822 **WC-Computer Science Total:** \$265,472 **WC-Languages** Personnel Expenses

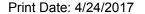
**Faculty-Instructional** 

\$393,535





ear 2016 - 2017 General Fund	d Budget Detail (Expend	itures)
Other Compensation		\$20,000
F/B-Fringe Benefits		\$125,896
WC-Languages Total:		\$539,431
WC-Social Sciences		
Personnel Expenses		
Faculty-Instructional		\$325,986
Additional Compensation-Fact	ulty	\$4,500
Staff-Exempt		\$58,338
Staff-Non-Exempt		\$81,286
F/B-Fringe Benefits		\$151,720
Operating Expenses		
Communications & Utilities		\$1,000
Travel		\$2,100
Contractual Services		\$1,000
Supplies & Materials		\$4,000
Current Fixed Charges		\$1,000
WC-Social Sciences Total:		\$630,930
WC-Social Services		
Personnel Expenses		0404.000
Faculty-Instructional		\$194,808
F/B-Fringe Benefits		\$60,390
WC-Social Services Total:		\$255,198
WC-Fitness & Sports Science		
Personnel Expenses		
Faculty-Instructional		\$113,311
Staff-Exempt		\$44,463
Instructor	\$44,463	
Instructor <b>Staff-Non-Exempt</b>	\$44,463	\$38,022
Program Assistant	\$39,166	\$30,02 <b>2</b>
F/B-Fringe Benefits	ψ39, 100	\$63,740
Operating Expenses		Ψ00,1 40
Communications & Utilities		\$30
Contractual Services		\$4,000
Supplies & Materials		\$3,000 \$3,000
Non Capital Equipment		\$3,000 \$1,000
WC-Fitness & Sports Science Total:		\$267,566
WC-Bus, Comp, Lang, Human Sci & FSS	Total:	\$2,861,518
WC-Health Related Prof Admin		<b>42,001,010</b>
Personnel Expenses		
Administrators		\$108,085
Academic Dean	\$108,085	,
Staff-Non-Exempt	•	\$25,223
Laboratory Specialist	\$41,142	·
Support Specialist	\$39,790	
Program Assistant Support Technician	\$39,166 \$25,223	
Support recrimican	ΨΖΌ,ΖΖΌ	

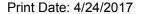




Fiscal Year 2016 - 2017 General Fund Budget Detail (Expenditures) Other Compensation \$2,000 F/B-Fringe Benefits \$37,248 **Operating Expenses Communications & Utilities** \$150 Travel \$4,000 **Contractual Services** \$300 **Supplies & Materials** \$11,800 **Current Fixed Charges** \$292 **WC-Allied Health** Personnel Expenses **Faculty-Instructional** \$418,939 **Additional Compensation-Faculty** \$10,880 F/B-Fringe Benefits \$131,993 **Operating Expenses Communications & Utilities** \$90 **Travel** \$1,750 **Contractual Services** \$12,618 **Supplies & Materials** \$10,727 **Current Fixed Charges** \$2,032 **WC-Allied Health Total:** \$589,029 **WC-Dental Studies Personnel Expenses Faculty-Instructional** \$495,225 **Additional Compensation-Faculty** \$9,801 Staff-Non-Exempt \$41,198 Laboratory Specialist \$34,148 Program Assistant \$7,050 F/B-Fringe Benefits \$171,498 Operating Expenses **Communications & Utilities** \$810 **Travel** \$490 **Contractual Services** \$7,087 **Supplies & Materials** \$27,366 **Current Fixed Charges** \$6,455 **WC-Dental Studies Total:** \$759,930 WC-Health Related Prof Admin Total: \$1,538,057 WC-Science, Tech, Engineering & Math **Personnel Expenses Administrators** \$100.663 Academic Dean \$100,663 Staff-Non-Exempt \$71,718 Other Compensation \$2,000 F/B-Fringe Benefits \$53,526 **Operating Expenses Communications & Utilities** \$100 **Travel** \$4,000

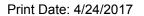
**Contractual Services** 

\$7,000





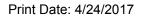
Fiscal Year 2016 - 2017 General Fund Budget Detail (Expenditures) Supplies & Materials \$16,000 **Non Capital Equipment** \$1,000 **Current Fixed Charges** \$500 **WC-Biology Personnel Expenses Faculty-Instructional** \$585,728 Staff-Non-Exempt \$71,718 F/B-Fringe Benefits \$209,546 **Operating Expenses Communications & Utilities** \$10 **Travel** \$1,000 **Contractual Services** \$7,550 **Supplies & Materials** \$2,100 **Current Fixed Charges** \$4,000 **WC-Biology Total:** \$881,652 **WC-Chemistry Personnel Expenses Faculty-Instructional** \$264,973 Staff-Non-Exempt \$40,144 \$97,798 F/B-Fringe Benefits **Operating Expenses Communications & Utilities** \$10 **Contractual Services** \$7,500 Supplies & Materials \$1,900 **WC-Chemistry Total:** \$412,325 WC-Technology Personnel Expenses **Faculty-Instructional** \$150,357 Staff-Non-Exempt \$41,142 F/B-Fringe Benefits \$62,656 Operating Expenses **Contractual Services** \$1,000 **Supplies & Materials** \$3,000 WC-Technology Total: \$258,155 WC-Mathematics and Engineering Personnel Expenses **Faculty-Instructional** \$814,523 **Additional Compensation-Faculty** \$6,900 Staff-Exempt \$50,383 Student Services Advisor \$25,192 Curriculum Coordinator \$25,192 Staff-Non-Exempt \$104,656 **Other Compensation** \$72,092 F/B-Fringe Benefits \$324,341 **Operating Expenses Contractual Services** \$2,700 **Supplies & Materials** \$3,000





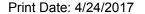
WC-Instruction/Academic Services

'ear 2016 - 2017 Gene	rai Fund Budget Detail (Expenditure	S)
WC-Mathematics and Engin	eering Total:	\$1,378,595
WC-Physics & Geosciences	<b>3</b>	
Personnel Expens	<u>ses</u>	
Faculty-Instructiona	al	\$337,754
Staff-Non-Exempt		\$39,166
F/B-Fringe Benefits	<b>3</b>	\$119,979
Operating Expens		
Communications &		\$10
Contractual Service		\$600
Supplies & Material		\$5,500
WC-Physics & Geosciences	s lotal:	\$503,009
WC-Science, Tech, Engineering	g & Math Total:	\$3,690,243
Nursing Div Dean Administrati	ion	
Personnel Expens	<u>ses</u>	
Administrators		\$100,663
Academic Dea	ın \$100,663	
Staff-Non-Exempt	U	\$38,813
Support Specia	• • •	**
Other Compensatio F/B-Fringe Benefits		\$2,000 \$40,603
Operating Expens		\$40,693
Communications &		\$300
Travel		\$300 \$4,000
Contractual Service	es	\$2,500 \$2,500
Supplies & Material		\$12,419
Current Fixed Charg		\$800
WC-Nursing	_	4000
Personnel Expens	ses	
Faculty-Instructiona	al	\$1,190,290
Additional Compens	sation-Faculty	\$12,800
Staff-Exempt		\$65,320
Program Mana	ager \$65,320	
Staff-Non-Exempt		\$96,954
Laboratory Spe		
Laboratory Tec Support Techn		
Other Compensatio		\$3,000
F/B-Fringe Benefits	•	\$430,132
Operating Expens		
Communications &	Utilities	\$200
Travel		\$1,200
Contractual Service		\$1,000
Supplies & Material		\$8,000
Current Fixed Charg	ges	\$3,000
WC-Nursing Total:		\$1,811,896
Nursing Div Dean Administrati	ion Total:	\$2,014,084





Teal 2010 - 2017 General Fullu Du	uget Detail (Ex	Jenuitures)
Personnel Expenses		
Administrators		\$116,559
Vice President	\$122,221	
Faculty-Educational Support		\$284,288
Ed Supp Faculty Librarian 12M	\$96,890	
Ed Supp Faculty Librarian 12M	\$74,090 \$63,404	
Ed Supp Faculty Librarian 9M Ed Supp Faculty Librarian 9M	\$63,191 \$50,117	
Staff-Exempt	ψ50,117	\$51,643
Curriculum Coordinator	\$51,643	¥ - 1, 5 - 1 - 1
Staff-Non-Exempt	, , , , ,	\$83,845
Support Specialist	\$45,032	·
Support Specialist	\$38,813	
Library Services Specialist	\$36,962	
Library Services Specialist Library Services Specialist	\$36,962 \$36,962	
Other Compensation	Ψ00,302	\$2,000
F/B-Fringe Benefits		\$166,366
Operating Expenses		,,
Communications & Utilities		\$10
Travel		\$5,100
Contractual Services		\$2,500
Supplies & Materials		\$12,678
WC-Academic Support Services		,
Personnel Expenses		
Staff-Exempt		\$147,086
Program Manager Advanced	\$80,154	
Assistant Program Manager	\$66,932	****
Staff-Non-Exempt	•	\$355,672
IT Specialist	\$45,136 \$41,142	
Program Assistant Laboratory Specialist	\$41,142 \$40,144	
Laboratory Specialist	\$39,166	
Laboratory Technician	\$32,552	
Support Technician	\$30,389	
Support Technician Other Compensation	\$18,233	****
<u>-</u>		\$140,472 \$244,702
F/B-Fringe Benefits		\$211,702
Operating Expenses Communications & Utilities		<b>#250</b>
Travel		\$350 \$450
Contractual Services		\$450
Supplies & Materials		\$3,300 \$34,704
Expense Transfer And Reimburseme	nt	\$31,701 \$(30,000)
WC-Academic Support Services Total:		\$(29,000)
• •		\$861,733
WC-Instruction/Academic Services Total:		\$1,586,722
WC-Instruction Total:		\$14,964,111





WC-International Student Progs&Svcs

WC-International Student Progs&Svcs

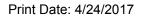
**Personnel Expenses** 

Administrators		\$116,559
Vice President	\$116,559	
Staff-Exempt		\$622,576
Director	\$80,033	
Advanced Program Manager	\$78,200	
Advanced Program Manager	\$76,293	
Program Manager	\$63,726	
Program Manager	\$63,726	
Program Manager	\$63,726	
Student Services Advisor	\$51,643	
Student Services Advisor	\$50,383	
Student Services Advisor	\$50,383	
Program Coordinator	\$44,463	
F/B-Fringe Benefits		\$222,139
Operating Expenses		

Operating Expenses
Communications & Utilities \$3,250
Travel \$96,250
Contractual Services \$27,000
Supplies & Materials \$28,076
Non Capital Equipment \$750
Current Fixed Charges \$8,500
Reserves&Contingency \$98,924

Reserves&Contingency \$98,924
WC-International Student Progs&Svcs Total: \$1,224,024

WC-International Student Progs&Svcs Total: \$1,224,024



\$23,063,911

\$79,310,085



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

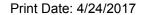
**WC-President** 

**West Campus Total:** 

**Campus Rollup Total:** 

**WC-Campus President** 

WC-Campus President		
Personnel Expenses Staff-Exempt		\$81,574
Staff-Non-Exempt		\$95,493
Facilities Coordinator Support Coordinator Other Compensation	\$53,560 \$44,034	\$2,000
F/B-Fringe Benefits		\$62,920
<b>Operating Expenses</b>		
Communications & Utilities		\$250
Travel		\$10,300
Contractual Services		\$4,000
Supplies & Materials		\$16,610
Current Fixed Charges		\$2,500
WC-Campus President Total:		\$275,647
WC-President Total:		\$275,647





#### **District Office**

#### Chancellor

**AVC to Chancellor** 

**Temporary Employees Task Force** 

Personnel Expenses

Additional Compensation-Faculty \$2,200
Other Compensation \$14,975
F/B-Fringe Benefits \$3,349

Temporary Employees Task Force Total: \$20,524

AVC to Chancellor Total: \$20,524



#### Print Date: 4/24/2017

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

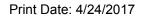
**Chancellor Input Org** 

Operating Expenses
Reserves&Contingency

**Chancellor Input Org Total:** 

\$107,836

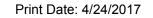
\$107,836





#### **Chancellor Operations**

Personnel Expense	<u>s</u>	
Administrators		\$298,700
Chancellor	\$298,700	
Executive Admin	istrator \$100,663	
Staff-Exempt		\$63,726
Executive Assista	ant \$63,726	
Staff-Non-Exempt		\$89,357
Support Coordina	ator \$47,424	
Support Coordina	ator \$41,933	
Other Compensation		\$23,982
F/B-Fringe Benefits		\$133,955
Operating Expenses	<u>s</u>	
Communications & U	tilities	\$1,276
Travel		\$32,350
Contractual Services		\$37,000
Supplies & Materials		\$12,961
Current Fixed Charge	es	<b>\$5,860</b>
Chancellor Operations Total:		\$699,167



Chancellors Reserve and Spec Prog

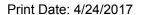
**Operating Expenses** 

**Contractual Services** 

**Chancellors Reserve and Spec Prog Total:** 

\$188,734

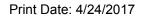
\$188,734





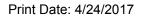
**General Counsel** 

	\$116,559
\$116,559	
	\$94,878
\$94,878	
	\$1,500
	\$58,844
	\$2,000
	\$500
	\$1,000
	\$75,949
	\$14,810
	\$10,000
	\$16,907
	\$8,000
	\$125,666
	\$30,000
	\$5,850
	\$550
	\$36,400
	****
0.400 ==0	\$312,538
\$56,308	
	\$36,962
\$36,962	
	\$2,900
	\$111,867
	<b>*</b> 405
	\$405
	\$7,000 \$470
	\$170 \$1.540
	\$1,540 \$17,690
	\$17,680
	\$106,550 \$85,954 \$63,726 \$56,308





	.901 = 010 (=xp0	
Internal Audit Total:		\$527,462
<b>Equal Employment Operations</b>		
Personnel Expenses		
Staff-Exempt		\$65,299
Human Resources Adv Analyst	\$65,299	
Other Compensation		\$13,785
F/B-Fringe Benefits		\$22,931
Operating Expenses		
Communications & Utilities		\$1,565
Travel		\$4,950
Contractual Services		\$5,723
Supplies & Materials		\$1,853
Current Fixed Charges		\$4,380
Equal Employment Operations Total:		\$120,486
Legal Counsel		
Operating Expenses		
Contractual Services		\$95,157
Legal Counsel Total:		\$95,157
General Counsel Total:		\$1,144,052
Chancellor Total:		\$2,160,313

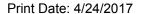




#### **External Relations**

#### **Foundation**

Personnel Expenses		
Administrators		\$116,559
Deputy Executive Administrator	\$116,559	
Staff-Exempt		\$113,672
Marketing and PR Manager	\$68,626	
Fiscal Advanced Analyst	\$45,046	
Program Coordinator	\$43,222	
Staff-Non-Exempt		\$60,965
Support Assistant	\$17,743	
F/B-Fringe Benefits		\$88,154
Operating Expenses		
Communications & Utilities		\$1,452
Travel		\$12,700
Contractual Services		\$2,711
Supplies & Materials		\$3,397
Current Fixed Charges		\$1,300
Foundation Total:	<del></del>	\$400,910





Marketing

**Public Info & Media Relations** 

**Community & Government Relations** 

	Personne	l Expenses
--	----------	------------

Personnei Expenses		
Administrators		\$108,085
Executive Director	\$108,085	
Staff-Exempt		\$56,308
Comm & Govt Rel Adv Analyst	\$56,308	
Other Compensation		\$21,800
F/B-Fringe Benefits		\$48,728
Operating Expenses		
Communications & Utilities		\$2,225
Travel		\$39,226
Contractual Services		\$10,855
Supplies & Materials		\$11,614
Current Fixed Charges		<b>\$10,065</b>
Community & Government Relations Total:		\$308,906
Federal Initiatives		
Personnel Expenses		
Staff-Non-Exempt		\$39,166
Program Assistant	\$39,166	
F/B-Fringe Benefits		\$15,275
Federal Initiatives Total:		\$54,441
Lobbying Expense		
Operating Expenses		
Contractual Services		\$60,000
Lobbying Expense Total:		\$60,000
Public Info & Media Relations Total:		\$423,347
Information and Marketing		Ψ+20,0+1
Ad Hoc Marketing/Promotion		
Operating Expenses		
Contractual Services		\$118,000
Ad Hoc Marketing/Promotion Total:		\$118,000
_		ψ110,000
Advertising and Promotion		
Operating Expenses Communications & Utilities		
		\$80,000
Contractual Services		\$640,040
Advertising and Promotion Total:		\$720,040
Publications and Distributions		

**Marketing Operations** 

Operating Expenses
Contractual Services

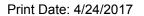
**Publications and Distributions Total:** 

**Information and Marketing Total:** 

\$185,000

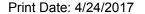
\$185,000

\$1,023,040



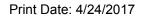


	- 2017 General Fund Budge	t Detail	(Expenditures)	
<u> </u>	Personnel Expenses			
	Staff-Exempt			\$243,869
	Adv Program Manager PR & Comm	\$72,617		
	Coordinator PR & Comm Coordinator PR & Comm	\$59,890 \$58,428		
	Coordinator PR & Comm	\$50, <del>42</del> 0 \$52,934		
;	Staff-Non-Exempt	<del>, , , , , , , , , , , , , , , , , , , </del>		\$45,136
	Support Coordinator	\$45,136		
	Other Compensation			\$4,443
!	F/B-Fringe Benefits			\$94,068
	Operating Expenses			
-	Communications & Utilities			\$3,000
-	Travel			\$4,310
	Contractual Services			\$1,899
;	Supplies & Materials			\$5,240
	Current Fixed Charges			\$2,200
Marketing (	Operations Total:			\$404,165
•	Production			φ <del>404</del> ,103
_	Personnel Expenses			¢244.050
•	Staff-Exempt	000 000		\$314,959
	Program Manager Advanced Producer/Director	\$68,626 \$58,428		
	Producer/Director	\$52,852		
	Advanced Program Coordinator	\$50,383		
	Media Designer	\$44,463		
	Producer/Director Staff-Non-Exempt	\$44,463		\$41,933
•	IT Specialist	\$41,933		φ <del>4</del> 1,933
	Other Compensation	ψ <del>4</del> 1,333		<b>¢0.000</b>
	F/B-Fringe Benefits			\$9,000 \$115,746
	_			\$115,740
-	<u>Operating Expenses</u> Travel			<b>*</b> C 000
	Contractual Services			\$6,000 \$5,000
	Supplies & Materials			\$5,000 \$30,450
	Non Capital Equipment			\$20,450
	Production Total:			\$4,305
PCC-video	Production Total:			\$517,393
College Pri	nt & Design Services			
Graphic :	and Design Services			
<u> </u>	Personnel Expenses			
;	Staff-Exempt			\$173,430
	Program Manager Advanced	\$76,293		
	Media Designer	\$51,563 \$45,574		
	Media Designer Media Designer	\$45,574 \$44,463		
;	Staff-Non-Exempt	Ψ11,100		\$78,332
	Media Specialist	\$39,166		•
	Other Compensation	. ,		\$500
	F/B-Fringe Benefits			\$84,409
	Operating Expenses			•
	Communications & Utilities			\$400





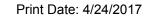
Fiscal Year 2016 - 2017 General Fund Budget Detail (Expenditures) Travel \$1,000 **Contractual Services** \$10,285 **Supplies & Materials** \$25,000 **Current Fixed Charges** \$1,000 **Expense Transfer And Reimbursement** \$(42,000) **Graphic and Design Services Total:** \$332,356 **Print and Design Services Personnel Expenses** Staff-Non-Exempt \$78,270 Printer Supervisor \$50,107 **Printer Operator** \$28,163 **Other Compensation** \$5,000 F/B-Fringe Benefits \$31,500 **Operating Expenses Contractual Services** \$51,850 **Supplies & Materials** \$62,850 **Expense Transfer And Reimbursement** \$(189,642) Other Expenditures and Deductions \$500 **Print and Design Services Total:** \$40,328 **College Print & Design Services Total:** \$372,684 **College Events Sp Events Operations Personnel Expenses** Staff-Exempt \$55,614 \$55,614 Special Assistant F/B-Fringe Benefits \$17,240 **Operating Expenses Communications & Utilities** \$1,000 **Travel** \$1,500 **Contractual Services** \$500 **Supplies & Materials** \$1,500 **Sp Events Operations Total:** \$77,354 **Graduation Exercises Operating Expenses Communications & Utilities** \$350 Travel \$500 **Contractual Services** \$44,300 **Supplies & Materials** \$2,150 **Current Fixed Charges** \$4,000 **Graduation Exercises Total:** \$51,300 **Special Awards and Events** Operating Expenses Supplies & Materials \$3,000 **Special Awards and Events Total:** \$3,000 **College Events Total:** \$131,654





Web Services

Personnel Expenses		
Staff-Exempt		\$253,376
Director	\$106,550	
IT Systems Architect	\$78,200	
IT Principal Analyst	\$68,626	
Other Compensation		\$11,900
F/B-Fringe Benefits		\$80,867
Operating Expenses		
Communications & Utilities		\$1,500
Travel		\$8,000
Contractual Services		\$4,285
Supplies & Materials		\$850
Non Capital Equipment		\$250
Web Services Total:		\$361,028
Marketing Total:	<del></del>	\$3,233,311



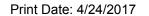
**VC College Operations** 

Operating Expenses
Reserves&Contingency

**VC College Operations Total:** 

\$78,271

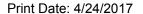
\$78,271





#### **VC External Relations**

Personnel Expenses		
Administrators		\$155,138
Executive Administrator	\$170,576	
Staff-Non-Exempt		\$92,810
Fiscal Support Specialist Support Coordinator	\$46,530 \$41,933	
Other Compensation		\$2,000
F/B-Fringe Benefits		\$75,370
Operating Expenses		
Travel		\$12,000
Contractual Services		\$3,502
Supplies & Materials		\$750
Current Fixed Charges		\$200
VC External Relations Total:		\$341,770
External Relations Total:	<del></del>	\$4,054,262



\$108,098

\$43,800



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

#### **Finance**

**Financial Operations** 

**Accounts Payable Operations** 

Personnel Expenses

Staff-Exempt
Fiscal Supervisor \$57,715

Fiscal Analyst \$50,383

Staff-Non-Exempt \$120,494

Fiscal Support Specialist \$42,162 Fiscal Support Specialist \$39,166

F/B-Fringe Benefits \$80,503

Operating Expenses
Contractual Services

Accounts Payable Operations Total: \$352,895

**Student Accounts Operations** 

**Personnel Expenses** 

Staff-Exempt \$245,577

Director \$91,877
Fiscal Analyst \$52,934
Fiscal Analyst \$50,383
Fiscal Analyst \$50,383

Staff-Non-Exempt \$122,450

Fiscal Support Specialist \$42,162 Fiscal Support Specialist \$40,144 Fiscal Support Specialist \$40,144

F/B-Fringe Benefits \$123,884

Operating Expenses

Communications & Utilities \$27,040
Contractual Services \$221,886

Student Accounts Operations Total: \$740,837

**Fiscal Services Operations** 

Personnel Expenses

Administrators \$116,559

Deputy Executive Administrator \$116,559

Staff-Exempt \$113,796

Fiscal Supervisor \$62,153 Fiscal Analyst \$51,643

Other Compensation \$19,805 F/B-Fringe Benefits \$68,279

Operating Expenses

Communications & Utilities \$4,000

Travel \$19,200 Contractual Services \$75,000

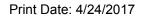
Supplies & Materials \$42,262
Current Fixed Charges \$5,000

Fiscal Services Operations Total: \$463,901

**Budget and Reporting Operations** 

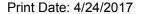
Personnel Expenses

Staff-Exempt \$427,539





Year 2016 - 2017 General Fund	Budget Detail (Expenditur	es)
Director	\$98,941	
Fiscal Principal Analyst	\$72,100	
Fiscal Principal Analyst	\$65,320	
Fiscal Principal Analyst	\$63,726	
Fiscal Principal Analyst	\$63,726	
Fiscal Principal Analyst	\$63,726	
F/B-Fringe Benefits		\$132,537
Operating Expenses		
Contractual Services		\$41,200
Budget and Reporting Operations Total:		\$601,276
Contracts, Risk Mgmt, Purchasing		
Personnel Expenses		
Staff-Exempt		\$354,403
Director	\$103,951	
Program Manager	\$73,902	
Program Manager	\$63,726	
Fiscal Advanced Analyst	\$59,890	
Program Manager	\$52,934	
Fiscal Support Specialist	\$39,166	
Staff-Non-Exempt		\$39,166
F/B-Fringe Benefits		\$125,139
Contracts, Risk Mgmt, Purchasing Total:		\$518,708
Financial Operations Total:		\$2,677,617



\$281,205

\$495,961

\$206,002

\$1,036,582

\$41,933



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

**Finance Administration** 

**Business Operations** 

|--|

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

F/B-Fringe Benefits \$87,174 **Business Operations Total:** \$368.379

#### **Employee Service Ctr Operations**

Staff-Exempt

Staff-Exempt

#### **Personnel Expenses**

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

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

F/B-Fringe Benefits \$234,089 **Operating Expenses** 

**Communications & Utilities** \$10,000 **Contractual Services** \$90,530 **Employee Service Ctr Operations Total:** 

#### **Finance Vice Chancellor Operations**

#### **Personnel Expenses**

Administrators		\$196,661
Exec Vice Chancellor Finance	\$196,661	
Staff-Exempt		\$63,726
Executive Assistant	\$63,726	

Staff-Non-Exempt Support Coordinator \$41,933

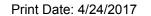
Other Compensation \$2.444 F/B-Fringe Benefits \$85,751

**Operating Expenses** 

**Communications & Utilities** \$791 **Travel** \$1,000 **Contractual Services** \$216,332 **Supplies & Materials** \$5,195 **Current Fixed Charges** \$250 Reserves&Contingency \$27,527 **Finance Vice Chancellor Operations Total:** 

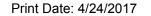
**Grants Resource Office** 

\$641,610





Personnel Expenses		•
Staff-Exempt		\$123,000
Program Manager Advanced Advanced Program Coordinator	\$72,617 \$50,383	
Staff-Non-Exempt	<b>400,000</b>	\$39,166
Program Assistant	\$39,166	
F/B-Fringe Benefits		\$53,405
Operating Expenses		
Communications & Utilities		\$800
Travel		\$5,000
Supplies & Materials		\$6,000
Current Fixed Charges		\$13,000
Grants Resource Office Total:		\$240,371
Finance Administration Total:	<del></del>	\$2,286,942
Finance Total:	<del></del>	\$4,964,559





#### **Admin Services And Facilities**

**DPS Operations** 

Personnel Exper	nses
-----------------	------

Administrators \$100,663

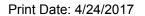
Administrator \$105,553

Staff-Classified \$1,685,994

Staff-Exempt \$50,383

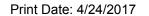
Police Commander \$78,200 Advanced Program Coordinator \$50,383

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



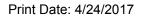


017	General	runa	Duage	t Detail
Police	Sergeant			\$78,499
Police	Sergeant			\$69,368
	Sergeant			\$61,318
	Sergeant			\$61,318
	Sergeant			\$59,800
	Corporal			\$55,994
	Corporal			\$54,621
	Corporal			\$53,290
	Corporal			\$53,290
	Corporal			\$52,000
	Officer			\$49,670
	Officer			\$49,670
	Officer			\$48,464
	Officer			
				\$48,464
	Officer			\$47,278
	Safety Dispa			\$46,301
	: Safety Admi			\$44,034
	: Safety Admi		ist	\$41,933
	Safety Dispa			\$37,877
Public	Safety Dispa	atcher		\$37,877
	: Safety Dispa			\$36,962
	Safety Dispa			\$36,962
Public	Safety Dispa	atcher		\$36,962
Public	Safety Dispa	atcher		\$36,962
	Safety Dispa			\$36,962
Public	Safety Dispa	atcher		\$36,962
	nunity Service			\$28,163
	nunity Service			\$28,163
	nunity Service			\$28,163
	nunity Service			\$28,163
	nunity Service			\$28,163
	nunitý Service			\$28,163
Comn	nunitý Service	Officer		\$28,163
Comn	nunity Service	Officer		\$28,163
	nunity Service			\$28,163
	nunity Service			\$28,163
	nunity Service			\$28,163
	nunity Service			\$28,163
	nunity Service			\$28,163
	nunity Service			\$28,163
	nunity Service			\$28,163
	nunity Service			\$28,163
	nunity Service			\$28,163
	nunity Service			\$20,841
	nunity Service			\$20,841
				, , •





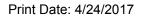
Teal 2010 - 2017 General Fullu	Budget Detail (Expellutures)
Community Service Officer	\$20,841
Other Compensation	\$220,969
F/B-Fringe Benefits	\$1,488,034
Operating Expenses	
Communications & Utilities	\$81,616
Travel	\$28,200
<b>Contractual Services</b>	\$238,112
Supplies & Materials	\$66,475
<b>Current Fixed Charges</b>	\$12,850
Expense Transfer And Reimburg	sement \$(5,000)
DPS Operations Total:	\$5,147,789





### **Environ Health/Safety Operations**

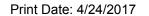
Personnel Expenses		
Staff-Exempt		\$199,263
Director	\$91,877	
Environmental Program Coord	\$50,383	
Environmental Program Coord	\$50,383	
Staff-Non-Exempt		\$34,736
Trades/Maintenance Specialist	\$34,736	
Other Compensation		\$2,000
F/B-Fringe Benefits		\$75,709
Operating Expenses		
Communications & Utilities		\$87,625
Travel		\$5,000
Contractual Services		\$2,211,000
Supplies & Materials		\$12,003
Current Fixed Charges		\$8,000
Expense Transfer And Reimbursement		\$(15,000)
Environ Health/Safety Operations Total:		\$2,620,336





### **Facilities Planning**

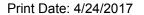
Personnel Expenses		
Staff-Exempt		\$182,397
Facilities Project Manager	\$66,932	
Facilities Project Manager	\$56,308	
Facilities Project Manager	\$56,308	
Staff-Non-Exempt		\$79,310
Program Assistant	\$40,144	
Program Assistant	\$39,166	
Other Compensation		\$15,000
F/B-Fringe Benefits		\$90,399
Operating Expenses		
Communications & Utilities		\$1,800
Travel		\$3,500
Contractual Services		\$17,200
Supplies & Materials		\$6,500
Current Fixed Charges		\$1,000
Facilities Planning Total:		\$397,106





**Facilities Vice Chancellor Oper.** 

Personnel Expenses		
Administrators		\$170,576
Vice Chancellor	\$170,576	
Staff-Non-Exempt		\$42,973
Support Coordinator	\$42,973	
Other Compensation		\$45,375
F/B-Fringe Benefits		\$68,251
Operating Expenses		
Travel		\$10,000
Contractual Services		\$17,720
Supplies & Materials		\$16,500
Current Fixed Charges		\$5,300
Reserves&Contingency		\$(27,080)
Facilities Vice Chancellor Oper. Total:	<del></del>	\$349.615





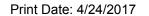
**Maint & Security Operations** 

Personnel Expenses		
Staff-Exempt		\$418,824
Director	\$91,877	
Fiscal Supervisor	\$63,707	
Business Sys Advanced Analyst	\$59,157	
Transportation/Support Svc Mgr	\$52,934	
Fiscal Analyst	\$50,383	
Fiscal Analyst	\$50,383	
Fiscal Analyst	\$50,383	
Staff-Non-Exempt		\$713,252
Fiscal Support Specialist	\$52,666	
Fiscal Support Specialist	\$47,694	
Materials Management Super	\$46,301	
Materials Management Super	\$45,157	
Trades/Maintenance Supervisor	\$45,157	
Fiscal Support Specialist	\$43,222	
Materials Management Specialst	\$43,035	
Materials Management Specialst	\$40,955	
Trades/Maintenance Specialist	\$40,144	
Fiscal Support Specialist	\$39,166	
Materials Management Specialst	\$38,022	
Support Specialist	\$36,962	
Support Specialist	\$36,962	
Materials Management Specialst	\$36,171	
Materials Management Specialst	\$31,928	
Materials Management Specialst	\$31,158	
Trades/Maintenance Technician	\$28,163	
Other Compensation		\$80,264

Other Compensation \$80,264
F/B-Fringe Benefits \$423,655

Operating Expenses
Communications & Utilities \$5,000
Travel \$10,000
Contractual Services \$453,632
Supplies & Materials \$222,119
Current Fixed Charges \$366,472
Expense Transfer And Reimbursement \$(360,000)

Maint & Security Operations Total: \$2,333,218

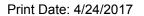




**Plant Operations** 

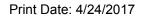
Personnel Expenses
--------------------

Staff-Exempt		\$701,076
Director	\$96,529	
Facilities& Ops Superintendent	\$74,431	
Program Manager Advanced	\$72,617	
Facilities & Operations Mgr	\$70,342	
Facilities & Operations Mgr	\$66,952	
Facilities & Operations Mgr	\$65,320	
Facilities & Operations Mgr	\$63,726	
Facilities & Operations Mgr	\$63,726	
Facilities & Operations Mgr.	\$63,726	
Facilities Project Manager	\$63,707	
Staff-Non-Exempt		\$3,099,292



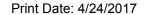


on contrain and badge	· Dotan
Trades/Maintenance Supervisor	\$65,458
Trades/Maintenance Spec Adv	\$55,016
Trades/Maintenance Supervisor	\$51,106
Trades/Maintenance Spec Adv	\$51,064
Trades/Maintenance Supervisor	\$49,878
Materials Management Super	\$48,651
Trades/Maintenance Spec Adv	\$48,610
Trades/Maintenance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





6 - 2017 General Fund Budge	et Deta⊪ (Expe	naitures)	
Trades/Maintenance Technician	\$30,326		
Trades/Maintenance Technician	\$29,598		
Trades/Maintenance Technician	\$29,598		
Trades/Maintenance Technician	\$28,870		
Trades/Maintenance Technician	\$28,870		
Trades/Maintenance Technician	\$28,870		
Trades/Maintenance Technician	\$28,163		
Trades/Maintenance Technician	\$28,163		
Trades/Maintenance Technician	\$28,163		
Trades/Maintenance Technician	\$28,163 \$20,463		
Trades/Maintenance Technician	\$28,163		
Trades/Maintenance Technician Trades/Maintenance Technician	\$28,163 \$28,163		
Trades/Maintenance Technician	\$28,163		
Other Compensation			\$40,000
F/B-Fringe Benefits			\$1,433,859
Operating Expenses			
Communications & Utilities			\$90,900
Travel			\$7,500
Contractual Services			\$1,004,073
Supplies & Materials			\$432,500
Current Fixed Charges			\$32,532
<b>Expense Transfer And Reimbursement</b>			\$(305,000)
tions Total:	=		\$6.536.732





**Utilities Operations** 

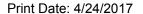
**Operating Expenses** 

Communications & Utilities \$5,274,566
Contractual Services \$3,280

Contractual Services \$3,280 Expense Transfer And Reimbursement \$(99.650)

Expense Transfer And Reimbursement \$(99,650)
Utilities Operations Total: \$5,178,196

Admin Services And Facilities Total: \$22,562,992



\$17,455



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

#### **Human Resources**

**Human Resources Administration** 

**Operations HR AVC** 

**Candidate Travel** 

Operating E	<u>xpenses</u>
-------------	----------------

ITAVEI	\$20,000
Candidate Travel Total:	\$20,000

#### **Employee Background Checks**

### **Operating Expenses**

Contractual Services	\$55,000
Employee Background Checks Total:	¢55,000

#### **Employee Medical Tests**

### **Operating Expenses**

Contractual Services	\$1,500
Employee Medical Tests Total:	\$1,500

#### **Employee Consult & Personnel Ops**

### Personnel Expenses

Staff-Exempt		\$56,308
Human Resources Adv Analyst	\$56,308	

# F/B-Fringe Benefits Operating Expenses

Travel	\$1,500
Contractual Services	\$12,000
Supplies & Materials	\$800
Employee Consult & Personnel Ops Total:	\$88,063

#### **Human Resources AV Chancellor**

#### **Personnel Expenses**

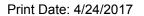
Administrators		\$128,158
Assistant Vice Chancellor	\$128,158	
Staff-Exempt		\$423,321
Program Manager	\$92,294	
Program Manager	\$65,320	
Human Resources Adv Analyst	\$60,636	
Human Resources Analyst	\$54,256	
Human Resources Analyst	\$51,643	
Human Resources Analyst	\$50,383	
Human Resources Analyst	\$50,383	
Staff-Non-Exempt		\$67,329
Human Resources Specialist	\$39.166	

#### Human Resources Specialist \$39,166 Support Assistant \$28,163

Other Compensation	\$2,500
F/B-Fringe Benefits	\$190.015

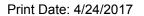
#### **Operating Expenses**

Communications & Utilities	\$200
Travel	\$3,500
Contractual Services	\$4,729
Supplies & Materials	\$1,690
Current Fixed Charges	\$1,400



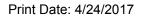


ear Zuio	- 2017 General Fund Bud	aget Detail (⊏	xpenaitures)
Human R	Resources AV Chancellor Total:		\$822,842
Job Fairs	5		
	Operating Expenses		
_	Travel		\$1,000
(	Contractual Services		\$1,500
;	Supplies & Materials		\$1,000
Job Fairs	s Total:		\$3,500
Recruitm	nent Advertising		
	Operating Expenses		
-	Contractual Services		\$30,000
Recruitm	nent Advertising Total:		\$30,000
Operations	HR AVC Total:		\$1,020,905
Operations	HRIS		¥ ·,·=-,·
HR Class	s Comp Operations		
<u> </u>	Personnel Expenses		
•	Staff-Exempt		\$72,617
	Program Manager Advanced	\$72,617	
,	Staff-Non-Exempt		\$40,144
	Human Resources Specialist	\$40,144	
	F/B-Fringe Benefits		\$38,167
_	Operating Expenses Communications & Utilities		\$1,000
-	Travel		\$1,200
	Contractual Services		\$3,000
;	Supplies & Materials		\$2,000
HR Class	s Comp Operations Total:		\$158,128
HSRIS O	perations		
į	Personnel Expenses		
;	Staff-Exempt		\$303,766
	Director	\$103,951	
	Program Manager Advanced Business Sys Principal Analyst	\$76,293 \$63,726	
	Program Coordinator	\$44,463	
;	Staff-Non-Exempt	, ,	\$120,452
	Human Resources Specialist	\$41,142	
	Human Resources Specialist	\$40,144	
	Human Resources Specialist F/B-Fringe Benefits	\$39,166	\$141,143
	Operating Expenses		Ψ141,140
	Travel		\$3,000
	Contractual Services		\$7,000
;	Supplies & Materials		\$1,000
HSRIS O	perations Total:		\$576,361
HRIS			, ,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,
	Operating Expenses		
_	Travel		\$3,000
	Contractual Services		\$4,000
			Ţ.,000



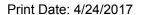


ear 2016 - 2017 General Fund B	udget Detail (Expend	•
Supplies & Materials HRIS Total:		\$2,000
		\$9,000
Operations HRIS Total:		\$743,489
Operations Vice Chancellor		
Vice Chancellor Operations		
Personnel Expenses		
Administrators		\$170,576
Vice Chancellor	\$170,576	
Staff-Non-Exempt	0.45.400	\$45,136
Support Coordinator	\$45,136	
Other Compensation		\$1,000
F/B-Fringe Benefits		\$60,442
Operating Expenses Communications & Utilities		
Travel		\$500
Contractual Services		\$46,680
Supplies & Materials		\$106,018
Supplies & Materials Supplies-Just-In-Time		\$23,688 \$2,000
Current Fixed Charges		\$8,000
Reserves&Contingency		\$582
Vice Chancellor Operations Total:		\$(35,405) \$427,217
•		<b>7421,211</b>
Meet and Confer		
Operating Expenses		
Supplies & Materials		\$200
Meet and Confer Total:		\$200
Staff Council		
<b>Operating Expenses</b>		
Supplies & Materials		\$200
Staff Council Total:		\$200
Operations Vice Chancellor Total:		\$427,617
Empl Relations & Org Effectiveness		Ψ-121,011
College Wide Training		
<u>Personnel Expenses</u> Other Compensation		<b>\$5,000</b>
F/B-Fringe Benefits		\$5,000 \$975
Operating Expenses		<b>φ913</b>
Travel		\$6,035
Contractual Services		\$42,807
Professional Development		\$32,000
Supplies & Materials		\$4,412
Current Fixed Charges		\$1,275
College Wide Training Total:		\$92,504
		¥0 <u>=</u> ,004
Leadership Development		
Operating Expenses Contractual Services		***
Contractual Services		\$25,000





jet Detail (Experi	aitaics
	\$25,000
	\$50,000
	\$265,127
\$91,877	
\$60,636	
\$56,306	
	\$82,189
	\$19,000
	\$5,000
	\$1,500
	\$372,816
	\$515,320
	\$2,707,331
	\$2,707,331
	\$91,877





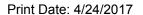
### **Information Technology**

**Campus Staff Total:** 

**Campus Staff** 

ff		
Personnel Expenses		
Staff-Exempt		\$829,172
Director	\$91,877	,
IT Manager	\$72,100	
IT Manager	\$63,726	
IT Manager	\$63,726	
IT Supervisor	\$63,707	
IT Supervisor	\$57,715	
IT Supervisor	\$57,715	
IT Supervisor	\$56,308	
IT Analyst	\$50,383	
Staff-Non-Exempt		\$982,907
I T Technician	\$47,320	
IT Specialist	\$46,280	
IT Specialist	\$46,280	
Laboratory Supervisor	\$45,157	
IT Specialist	\$44,034	
IT Specialist	\$44,034	
I T Technician	\$43,950	
IT Specialist	\$42,973	
IT Specialist	\$42,973	
IT Specialist	\$41,933	
IT Specialist	\$41,933 \$41,033	
IT Specialist	\$41,933 \$41,033	
IT Specialist IT Specialist	\$41,933 \$41,933	
IT Specialist	\$41,933	
IT Specialist	\$41,933	
IT Technician	\$40,789	
Laboratory Specialist	\$39,166	
Other Compensation	ψου, του	\$25,500
F/B-Fringe Benefits		\$645,349
Operating Expenses		<del>Ф</del> 0 <del>4</del> 3,343
Communications & Utilities		40.400
		\$8,400
Travel		\$23,092
Contractual Services		\$5,500
Supplies & Materials		\$12,065
Non Capital Equipment		\$10,200
Current Fixed Charges		\$2,381

\$2,544,566

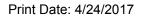




**Client Services** 

**Client Services Staff** 

Personnel Expenses		
Staff-Exempt		\$427,936
Director	\$111,944	
IT Systems Architect	\$74,431	
IT Principal Analyst	\$63,726	
IT Manager	\$63,726	
IT Principal Analyst IT Analyst	\$63,726 \$50,383	
Staff-Non-Exempt	φ30,363	\$125,799
IT Specialist	\$41,933	. ,
IT Specialist	\$41,933	
IT Specialist	\$41,933	
Other Compensation		\$2,270
F/B-Fringe Benefits		\$182,165
Operating Expenses		
Travel		\$14,008
Contractual Services		\$1,730
Supplies & Materials		\$1,559
Non Capital Equipment		\$1,308
Current Fixed Charges		\$100
Client Services Staff Total:		\$756,875
Client Services Support		
Operating Expenses		
Communications & Utilities		\$20
Contractual Services		\$831,663
Supplies & Materials		\$500
Non Capital Equipment		\$6,000
Client Services Support Total:		\$838,183
Client Services Total:		\$1,595,058



\$647,463



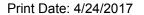
### Fiscal Year 2016 - 2017 General Fund Budget Detail (Expenditures)

**Development Services** 

**Development Services Total:** 

**Development Services Operations** 

Staff-Exempt		\$478,097
Director	\$94,174	
IT Principal Analyst	\$73,902	
IT Principal Analyst	\$66,952	
IT Principal Analyst	\$65,320	
IT Principal Analyst	\$63,726	
IT Advanced Analyst	\$57,715	
IT Advanced Analyst	\$56,308	
F/B-Fringe Benefits		\$148,210
Operating Expenses		
Travel		\$12,600
Contractual Services		\$6,283
Supplies & Materials		\$1,128
Current Fixed Charges		\$1,145
<b>Development Services Operations Total:</b>		\$647,463



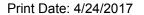


**Network Services** 

**Network Services Staff** 

Personnel Expenses		
Staff-Exempt		\$364,977
Director	\$91,877	
IT Principal Analyst	\$73,902	
IT Principal Analyst	\$63,726	
I T Principal Analyst	\$63,726	
IT Advanced Analyst	\$56,308	
IT Analyst	\$45,136 \$44,034	
IT Analyst	\$44,034 \$41,933	
IT Analyst Staff-Non-Exempt	<b>Ψ41,933</b>	\$169,916
IT Technician	\$38,813	Ψ100,010
Other Compensation	ψου,υ το	\$7,000
F/B-Fringe Benefits		\$1,000 \$180,775
Operating Expenses		Ψ100,110
Travel		\$11,000
Contractual Services		\$2,500
Supplies & Materials		\$8,906
Network Services Staff Total:		\$745,074
Network Services Support		, ,,,
Operating Expenses		
Communications & Utilities		\$407,241
Contractual Services		\$1,047,677
Supplies & Materials		\$18,000
Non Capital Equipment		\$125,000
Network Services Support Total:		\$1,597,918
Network Services Total:		\$2,342,992

\$2,342,992



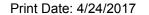


**Technical Services** 

**Technical** 

**Technical Services Staff** 

1 Greening Expenses		
Staff-Exempt		\$1,047,808
Director	\$96,529	
IT Principal Analyst	\$83,614	
IT Principal Analyst	\$75,750	
IT Manager	\$73,902	
IT Systems Architect	\$72,617	
IT Principal Analyst	\$72,100	
IT Principal Analyst	\$68,626	
IT Advanced Analyst	\$68,604	
IT Principal Analyst	\$66,952	
IT Principal Analyst	\$65,320	
IT Principal Analyst	\$63,726	
IT Principal Analyst	\$63,726	
IT Principal Analyst	\$63,726	
IT Advanced Analyst	\$56,308 \$56,308	
IT Advanced Analyst Other Compensation	\$56,308	<b>\$4.000</b>
<u>-</u>		\$4,803
F/B-Fringe Benefits		\$325,758
Operating Expenses		
Travel		\$28,800
Contractual Services		\$25,000
Supplies & Materials		\$2,050
Non Capital Equipment		\$7,500
Current Fixed Charges		\$1,000
Technical Services Staff Total:		\$1,442,719
Technical Services Support		
Operating Expenses		
Contractual Services		\$1,878,514
Technical Services Support Total:		\$1,878,514
echnical Services Total:		\$3,321,233
		<b>⊅</b> ა,ა∠1,∠33



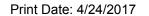
\$81,393



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

Info Tech Vice Chancellor Info Tech VC Operations

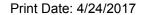
Personnel Expenses		
Administrators		\$144,293
Deputy Executive Administrator	\$144,293	
Staff-Exempt		\$142,260
Fiscal Analyst	\$50,383	
Staff-Non-Exempt		\$41,933
Support Coordinator	\$41,933	
Other Compensation		\$4,682
F/B-Fringe Benefits		\$97,442
Operating Expenses		
Travel		\$25,000
Contractual Services		\$43,627
Supplies & Materials		\$33,747
Reserves&Contingency		\$(451,591)
Info Tech VC Operations Total:		\$81,393
Info Tech Vice Chancellor Total:		\$81.393





#### **Records Management**

Personnel Expenses		
Staff-Exempt		\$85,954
Director	\$85,954	
F/B-Fringe Benefits		\$26,646
Operating Expenses		
Travel		\$4,500
Contractual Services		\$30,000
Supplies & Materials		\$1,500
Records Management Total:		\$148,600





**Cyber Security** 

Staff-Exempt \$136,343
Director \$91,877

IT Systems Architect \$72,617 IT Principal Analyst \$63,726

F/B-Fringe Benefits \$42,266

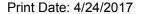
**Operating Expenses** 

Communications & Utilities \$1,000
Travel \$6,200

Contractual Services \$317,360 Supplies & Materials \$2,500

Cyber Security Total: \$505,669

Information Technology Total: \$11,186,974



\$171,044



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

#### **Provost and Academic Services**

**Academic Services** 

**Academic Services Operations** 

**Personnel Expenses** 

**Administrators** \$131,235

Assistant Vice Chancellor \$131,235

F/B-Fringe Benefits \$32,809

**Operating Expenses** 

Travel \$4,500 **Supplies & Materials** 

\$2,500 **Academic Services Operations Total:** 

**Academic Services** 

**Faculty Learning Academy** 

**Personnel Expenses** 

**Additional Compensation-Faculty** \$16,000 F/B-Fringe Benefits \$3,120

Operating Expenses

**Supplies & Materials** \$965

**Faculty Learning Academy Total:** \$20.085

**Faculty Mentoring Program** 

Personnel Expenses

**Additional Compensation-Faculty** \$12,555 Other Compensation \$4,182 F/B-Fringe Benefits \$3,263

**Faculty Mentoring Program Total:** \$20,000

**Faculty Senate** 

**Personnel Expenses** 

Other Compensation \$6,250 F/B-Fringe Benefits \$1,219

**Operating Expenses** 

**Contractual Services** \$837 **Supplies & Materials** \$1,350

**Faculty Senate Total:** \$9,656

**Academic Services Total:** \$49.741

**Educational Curriculum Services** 

**Articulation Task Force** 

Operating Expenses

Travel \$5,000 **Articulation Task Force Total:** \$5,000

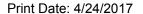
**AZ Tsfr Articulation Support Sys** 

**Operating Expenses** 

Supplies & Materials \$54,000 **AZ Tsfr Articulation Support Sys Total:** \$54,000

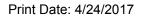
**Curriculum - Articulation Operation** 

**Personnel Expenses** 



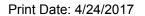


Fiscal Year 2016 - 2017 General Fund Budget Detail (Expenditures) Staff-Exempt \$286,680 Director \$98,941 Curriculum Coordinator \$72,968 **Business Sys Advanced Analyst** \$59,157 Curriculum Coordinator \$55,614 Staff-Non-Exempt \$121,243 Student Services Specialist \$43,222 Student Services Specialist \$40.144 Support Specialist \$37,877 **Other Compensation** \$422 F/B-Fringe Benefits \$136,238 **Operating Expenses Communications & Utilities** \$50 **Travel** \$7,300 **Contractual Services** \$13,650 **Supplies & Materials** \$4,500 **Curriculum - Articulation Operation Total:** \$570,083 **Educational Curriculum Services Total:** \$629,083 **Faculty Certification and Standards Personnel Expenses** Staff-Exempt \$218,449 **Human Resources Analyst** \$57,003 **Human Resources Analyst** \$54,256 \$54,256 **Human Resources Analyst Human Resources Analyst** \$52,934 Staff-Non-Exempt \$30,389 Support Technician \$30,389 F/B-Fringe Benefits \$79,571 **Operating Expenses Communications & Utilities** \$800 **Travel** \$2,000 **Contractual Services** \$150 **Supplies & Materials** \$5,000 **Current Fixed Charges** \$2,196 **Faculty Certification and Standards Total:** \$338,555 **Library Technology Services MC-Library Materials Operating Expenses Contractual Services** \$227,416 **Supplies & Materials** \$81,524 **Current Fixed Charges** \$100 **Capital Expenditures** \$459,804 **MC-Library Materials Total:** \$768,844 **Library Services Operations** Personnel Expenses Staff-Exempt \$136,337 \$85,954 Director District Library Database Mgr \$50,383 Staff-Non-Exempt \$244,962





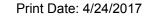
<b>Year 2016 - 2017 General Fund</b>	Budget Detail (Expenditures)
Library Services Specialist	\$42,869
Fiscal Support Specialist Fiscal Support Specialist	\$39,166 \$39,166
Library Services Specialist	\$38,813
Library Services Specialist	\$36,962
Library Service Technician F/B-Fringe Benefits	\$32,552 <b>\$137,799</b>
Operating Expenses	Ψ107,733
Communications & Utilities	\$2,000
Travel	\$4,300
Contractual Services	\$50,050
Supplies & Materials	\$22,000
Current Fixed Charges	\$20,500
Library Services Operations Total:	\$617,948
MC- Library System	
Operating Expenses	
Communications & Utilities	\$245
Contractual Services	\$75,086
Supplies & Materials	\$1,000
Capital Expenditures	\$8,108
MC- Library System Total:	\$84,439
Library Technology Services Total:	\$1,471,231
Faculty Development Initiatives	
Personnel Expenses	
Additional Compensation-Facul	ty \$24,105
Other Compensation	\$1,000
F/B-Fringe Benefits	\$4,895
Faculty Development Initiatives Total:	\$30,000
Academic Services Total:	\$2,689,654





#### Accreditation

Accreditation		
Personnel Expenses		
Administrators		\$131,235
Assistant Vice Chancellor	\$131,235	
Additional Compensation-Faculty		\$75,000
F/B-Fringe Benefits		\$47,434
Operating Expenses		
Travel		\$10,000
Contractual Services		\$80,000
Supplies & Materials		\$375
Assessment Office		
Personnel Expenses		
Additional Compensation-Faculty		\$108,845
Staff-Exempt		\$80,033
Director	\$80,033	
F/B-Fringe Benefits		\$46,035
Operating Expenses		
Travel		\$26,690
Contractual Services		\$30,200
Assessment Office Total:		\$291,803
Program Quality Improvement		
Personnel Expenses		
Staff-Exempt		\$85,954
Director	\$85,954	
Staff-Non-Exempt		\$36,962
Support Specialist	\$36,962	
F/B-Fringe Benefits		\$41,061
Operating Expenses		
Travel		\$2,700
Contractual Services		\$750
Supplies & Materials		\$3,700
Current Fixed Charges		\$500
Program Quality Improvement Total:	<del></del>	\$171,627
Program Review		
Personnel Expenses		
Adjunct Faculty		\$11,927
F/B-Fringe Benefits		\$1,551
Program Review Total:	<del></del>	\$13,478
Accreditation Total:		\$820,952





**Developmental Education** 

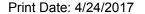
Personnel Expenses

Administrators \$100,663

Executive Director \$100,663

F/B-Fringe Benefits \$25,166

Developmental Education Total: \$125,829





**Provost Administration** 

**Educational Svcs Operations** 

**Provost Reserve** 

Personnel Expenses

Staff-Exempt \$72,617 F/B-Fringe Benefits \$22,511

**Operating Expenses** 

Supplies & Materials \$36,000
Provost Reserve Total: \$131,128

**Provost VC Operations** 

**Personnel Expenses** 

Administrators \$271,697

Provost Exec Vice Chancellor \$155,138
Director \$91,877
Director \$91,877

Staff-Exempt \$63,726

Executive Assistant \$63,726

Staff-Non-Exempt \$41,933

Support Coordinator \$41,933

Other Compensation \$3,000

F/B-Fringe Benefits \$104,618

Operating Expenses

Communications & Utilities \$2,000 Travel \$32,466

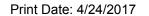
Contractual Services \$3,200 Supplies & Materials \$9,000

Current Fixed Charges \$4,000
Reserves&Contingency \$(184,888)

Reserves&Contingency \$(184,888)
Provost VC Operations Total: \$350,752

Educational Svcs Operations Total: \$481,880

Provost Administration Total: \$481,880

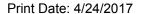




### Fiscal Year 2016 - 2017 General Fund Budget Detail (Expenditures)

#### Institutional Research and Planning

	\$119,357
\$119,357	
	\$375,675
\$68,626	
\$66,952	
\$66,952	
\$57,715	
\$57,715	
	\$40,144
\$40,144	
	\$161,954
	\$226
	\$18,100
	\$16,959
	\$4,282
	\$1,178
	\$737,875
	\$68,626 \$66,952 \$66,952 \$57,715 \$57,715





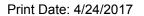
**Student Development** 

Student AVC Operations		
-		
<u>Personnel Expenses</u> Administrators		\$119,357
Assistant Vice Chancellor	\$119,357	ψ113,337
Staff-Non-Exempt	φ119,33 <i>1</i>	\$73,362
Support Coordinator	\$42,973	Ψ10,002
Support Technician	\$30,389	
Other Compensation	. ,	\$3,000
F/B-Fringe Benefits		\$59,035
Operating Expenses		
Communications & Utilities		\$10
Travel		\$4,515
Contractual Services		\$100
Supplies & Materials		\$4,720
<b>Current Fixed Charges</b>		\$1,600
Student AVC Operations Total:		\$265,699
Enrollment Services		<b>V</b> =00,000
Admissions		
Admissions Operations		
Personnel Expenses		
Staff-Exempt		\$333,186
Director	\$91,877	ψοσο, 1σσ
Business Sys Principal Analyst	\$66,952	
Student Services Coordinator	\$62,153	
Student Services Coordinator	\$57,715 \$57,715	
Student Services Coordinator Student Services Specialist	\$57,715 \$39,166	
Staff-Non-Exempt	ψ00,100	\$318,655
Student Services Specialist	\$46,530	<b>,</b>
Program Assistant	\$42,162	
Student Services Specialist	\$41,142	
Student Services Specialist Student Services Specialist	\$41,142 \$40,144	
Student Services Specialist Student Services Specialist	\$39,166	
Student Services Specialist	\$39,166	
Student Services Technician	\$32,552	
Other Compensation		\$9,283
F/B-Fringe Benefits		\$229,373
Operating Expenses Communications & Utilities		
		\$39,500
Travel Contractual Services		\$6,500
		\$41,500
Supplies & Materials		\$13,200
Current Fixed Charges Admissions Operations Total:		\$800
•		\$991,997 
Admissions Total:		\$991,997

**Enrollment Strategies** 

**Enrollment Services Total:** 

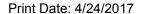
\$991,997





**Enrollment Management** 

Enrollment Management		
Personnel Expenses		
Staff-Exempt		\$299,548
Advanced Program Manager Program Coordinator Program Coordinator Program Coordinator Program Coordinator Program Coordinator	\$72,617 \$50,305 \$49,079 \$49,079 \$44,463 \$44,463	<b>\$02.960</b>
F/B-Fringe Benefits		\$92,860
Operating Expenses Communications & Utilities		\$7,500
Travel		\$50,000
Contractual Services		\$238,266
Supplies & Materials		\$50,000
Current Fixed Charges		\$8,000
Enrollment Management Total:		\$746,174
Information Center		• •
Personnel Expenses		
Staff-Non-Exempt		\$102,731
Student Services Technician	\$36,816	¥ · • = )· • ·
Student Services Technician Student Services Technician	\$33,363 \$32,552	
Other Compensation		\$35,620
F/B-Fringe Benefits		\$47,011
Operating Expenses Communications & Utilities		
Travel		\$10,000
Contractual Services		\$200
Supplies & Materials		\$3,000 \$3,000
Current Fixed Charges		\$3,000 \$100
Information Center Total:		\$201,662
Enrollment Strategies Total:		\$947,836
Financial Aid		ψ041,000
All AZ Academic Team		
Operating Expenses		
Scholarships		\$10,000
All AZ Academic Team Total:		\$10,000
Chancellor Recognition Schlrship		
Operating Expenses		
Scholarships		\$40,000
Chancellor Recognition Schlrship Total:		\$40,000
Financial Aid Grants		
Operating Expenses		
Contractual Services		\$35,000
Financial Aid Grants Total:		\$35,000
Financial Aid Operations		



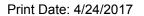


**Financial Aid Operations** 

Dore	onnel	Evno	neae
Perso	miner	Expe	nses

Personnel Expenses		
Administrators		\$100,663
Administrator	\$105,553	
Staff-Exempt		\$1,015,219
Director	\$85,954	
Fiscal Advanced Analyst	\$66,932	
Business Sys Principal Analyst	\$63,726	
Student Services Coordinator	\$63,707	
Fiscal Advanced Analyst	\$60,636	
Student Services Coordinator	\$59,157	
Student Services Coordinator	\$59,157 ************************************	
Fiscal Advanced Analyst	\$57,715 \$57,715	
Student Services Coordinator Student Services Coordinator	\$57,715 \$56,308	
Fiscal Advanced Analyst	\$56,308	
Fiscal Advanced Analyst	\$56,308	
Fiscal Advanced Analyst	\$56,308	
Fiscal Analyst	\$54,256	
Fiscal Analyst	\$52,934	
Fiscal Analyst	\$50,383	
Staff-Non-Exempt		\$919,754
Student Services Specialist	\$53,976	
Student Services Specialist	\$48,880	
Student Services Adv Spec	\$47,445	
Student Services Adv Spec	\$46,301	
Student Services Adv Spec	\$45,157	
Student Services Adv Spec	\$45,157	
Student Services Adv Spec	\$45,157 \$45,157	
Student Services Adv Spec	\$45,157 \$45,157	
Student Services Adv Spec Student Services Adv Spec	\$45,157 \$45,157	
Student Services Adv Spec	\$45,157	
Student Services Adv Spec	\$45,157	
Student Services Specialist	\$42,162	
Student Services Specialist	\$40,144	
Student Services Specialist	\$39,166	
Support Assistant Student Services Technician	\$38,792 \$32,552	
Support Technician	\$30,389	
Other Compensation	ψ30,303	\$18,076
F/B-Fringe Benefits		•
_		\$702,113
Operating Expenses Communications & Utilities		\$3,000
Travel		\$3,000 \$46,000
Contractual Services		\$107,394
Supplies & Materials		\$20,080
<b>Current Fixed Charges</b>		\$5,000
ncial Aid Operations Total:		\$2,937,299
al Aid Operations Total:		\$2,937,299

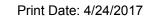
Merit Scholarships-Pima Scholars





ai Year 2016 - 2017 Generai Fund Budget Detaii (Exp	enaitures)
Operating Expenses	
Scholarships Marit Oak alarahina Biran Oak alara Tatak	\$250,000
Merit Scholarships-Pima Scholars Total:	\$250,000
Need Based Scholarships	
Operating Expenses	
Scholarships Need Based Scholarships Total:	\$160,000
·	\$160,000
Student Grants	
Pima Opportunity Grant	
Operating Expenses Scholarships	\$40E EE2
Pima Opportunity Grant Total:	\$105,552 \$105,552
Aztec Activity Grant	Ψ100,00 <u>2</u>
Operating Expenses	
Scholarships	\$84,000
Aztec Activity Grant Total:	\$84,000
Student Grants Total:	\$189,552
Financial Aid Total:	\$3,621,851
Student ID System Maintenance	1.5,5
Operating Expenses	
Contractual Services	\$17,000
Supplies & Materials	\$8,000
Student ID System Maintenance Total:	\$25,000
Student Services	
Student Assessment	
Operating Expenses	
Supplies & Materials Student Assessment Total:	\$74,000
	\$74,000
Student Success	
<u>Operating Expenses</u> Travel	¢5 500
Contractual Services	\$5,500 \$43,500
Supplies & Materials	\$1,000
Student Success Total:	\$50,000
Student Services Total:	\$124,000
New Student Orientation	
Operating Expenses	
Contractual Services	\$3,000
Supplies & Materials  New Student Orientation Total:	\$18,000
	\$21,000
Student Development Total:	\$5,997,383
Provost and Academic Services Total:	\$10,853,573

District Office Total: \$58,490,004





College Wide Roll Up Org

**College Wide** 

Bank Svc Chg, Cr Card Disc Fees

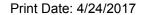
Operating Expenses
Supplies & Materials

Other Expenditures and Deductions

Bank Svc Chg, Cr Card Disc Fees Total:

\$10,000 \$588,700

\$598,700





Board of Governors BOG Operations

**Operating Expenses** 

Travel \$22,500
Contractual Services \$7,000
Supplies & Materials \$2,000

BOG Operations Total: \$31,500

Board of Governors Total: \$31,500



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

College Wide Payroll Fringe Charges

Personnel Expenses

Payroll Liablity Clearings

**College Wide Payroll Fringe Charges Total:** 

\$400,000

\$400,000



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

**Employee Tuition Exemptions** 

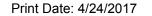
Personnel Expenses

Fringe Benefits

**Employee Tuition Exemptions Total:** 

\$450,000

\$450,000





**General Institutional Expense** 

**Operating Expenses** 

Contractual Services
Current Fixed Charges

\$325,000 \$145,000

**General Institutional Expense Total:** 

\$470,000



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

**Unallocated Insurance Costs** 

Operating Expenses
Current Fixed Charges

**Unallocated Insurance Costs Total:** 

\$670,000

\$670,000



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

**Institutional Membership/Dues** 

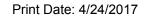
**Operating Expenses** 

**Current Fixed Charges** 

**Institutional Membership/Dues Total:** 

\$250,000

\$250,000





**Pima College District Input Org** 

Operating Expenses

Reserves&Contingency \$(318)

**Transfers** 

**Debt Service Transfer** 

\$700,000

**Capital Equipment** 

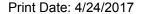
\$4,234,115

**Other Non-Mandatory Transfers** 

\$500,135

Pima College District Input Org Total:

\$5,433,932



\$2,800,000



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

**General Fund Resrvs and Contingency** 

**Department Chair Organization** 

Personnel Expenses

Additional Compensation-Faculty \$370,000 F/B-Fringe Benefits \$72,150

Department Chair Organization Total: \$442,150

**Enrollment Adjustment** 

Personnel Expenses

Adjunct Faculty \$925,600 F/B-Fringe Benefits \$120,328

Operating Expenses
Reserves&Contingency

Enrollment Adjustment Total: \$3,845,928

**Reserve/Conting Input Org** 

Personnel Expenses

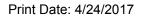
Adjunct Faculty \$233,997
Other Compensation \$100,000
F/B-Fringe Benefits \$49,920

**Operating Expenses** 

Contractual Services \$66,300
Reserves&Contingency \$1,007,734

Reserve/Conting Input Org Total: \$1,457,951

General Fund Resrvs and Contingency Total: \$5,746,029





Salary Savings

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





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

**Strategic Initiatives** 

**Operating Expenses** 

Reserves&Contingency \$1,250,000

**Transfers** 

**Contract Instruction** 

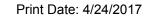
\$104,750

**Non Mand Intrafund Cash Transfer** 

\$(30,000)

Strategic Initiatives Total:

\$1,324,750





**Vacation & Sick Leave Accural** 

**Operating Expenses** 

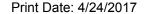
Other Expenditures and Deductions

**Vacation & Sick Leave Accural Total:** 

\$350,000 \$350,000

**College Wide Total:** 

\$13,054,911





#### **Reserves and Contingencies**

**Board of Governors Contingency** 

Operating Expenses

Reserves&Contingency \$3,000,000
Board of Governors Contingency Total: \$3,000,000

Reserves and Contingencies Total: \$3,000,000

College Wide Roll Up Org Total: \$16,054,911

Pima County Community College Dist Total: \$153,855,000

General Fund Total: \$153,855,000