



Pima County Community College Dist

Camp	ous R	ollup
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	MC-	-Multi	Campi	us Ini	put Org	ın
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MC-MultiCampus Input Orgn	
Revenues	
Fees	\$13,803
Course Assessments	\$1,897,472
Other Contracts	\$42,048
Miscellaneous	\$3,000
F/B Budget Resource	\$3,574,081
MC-MultiCampus Input Orgn Total:	\$5,530,404
Pres of Campuses EVC Stud Exp & WF	
Student Affairs	
Dean of Enrollment Services	
Military and Veterans Services	
_ _	

<u>Revenues</u>	
Course Assessments	\$14,500
F/B Budget Resource	\$39,288
Military and Veterans Services Total:	\$53,788
Dean of Enrollment Services Total:	\$53,788
Dean of Students	

Multi Campus Student Life	
Davianica	

<u>Revenues</u>	
F/B Budget Resource	\$40,751
Multi Campus Student Life Total:	\$40,751
Dean of Students Total:	\$40,751
Student Affairs Total:	\$94,539

VC of Student Experience	
College Readiness & Student Success	

<u>Revenues</u>	
Miscellaneous	\$800
F/B Budget Resource	\$197
College Readiness & Testing	
<u>Revenues</u>	
Fees	\$7,500
	

Revenues	
Fees	\$7,500
Course Assessments	\$70,000
Other Contracts	\$10,000
F/B Budget Resource	\$32,419
College Readiness & Testing Total:	\$119,919
College Readiness & Student Success Total:	<u>*************************************</u>

VC of Student Experience Total:	
	Ψ120,010

Pres of Campuses EVC Stud Exp & WF Total: \$215,455

Vice President of Workforce Develop



General and Designated Fund Budget Detail	(Revenues)
Adult Basic Ed for College & Career	
CC-Adult Education	
Revenues State Grants and Contracts Other Contracts F/B Budget Resource	\$504,304 \$917,702 \$1,029,708
CC-Adult Education Total:	\$2,451,714
Adult Basic Ed for College & Career Total:	\$2,451,714
Workforce Dev & Cont Ed Division	
Revenues Fees Course Assessments Federal Grants and Contracts Other Contracts F/B Budget Resource MC-Workforce Innovations	\$445,386 \$305,000 \$48,000 \$1,387,846 \$140,000
Revenues Fees Other Contracts Gifts Miscellaneous	\$29,000 \$11,000 \$10,000 \$25,000
MC-Workforce Innovations Total:	\$75,000
Workforce Dev & Cont Ed Division Total:	\$2,401,232
Vice President of Workforce Develop Total:	\$4,852,946
Campus Rollup Total:	\$10,598,805
District Office	
External Relations	
WC-International Student Progs&Svcs WC-International Student Progs&Svcs	
Revenues Miscellaneous F/B Budget Resource WC-International Student Progs&Svcs Total:	\$269,889 \$281,237 \$551,126
WC-International Student Progs&Svcs Total:	\$551,126
External Relations Total:	\$551,126
Admin Services And Facilities	
DPS Operations	
Revenues Miscellaneous	\$3,000 \$69,600
F/B Budget Resource DPS Operations Total:	\$69,600 \$72,600
Admin Services And Facilities Total:	
Aumin Services And Facilities Total.	\$72,600

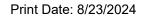
\$20,300



Revenues

F/B Budget Resource

General and Designated Fund Budget D	Detail (Revenues)
Information Technology	
Tech Corner	
Revenues	
F/B Budget Resource	<u>\$73,313</u>
Tech Corner Total:	\$73,313
Information Technology Total:	\$73,313
Provost and Academic Services	
Academic Services	
Dual Enrollment	
Revenues	
Other Contracts	\$2,692,600
Dual Enrollment Total:	\$2,692,600
Distance Education Division	
Revenues	
Other Grants and Contracts	\$175,000
F/B Budget Resource Distance Education Division Total:	\$67,060
Academic Services Total:	\$242,060
	\$2,934,660
Provost Administration	
Santa Cruz Ed Services Partnership	
Revenues	¢4 220 C00
Other Grants and Contracts Santa Cruz Ed Services Partnership Total:	\$1,328,690
· ·	\$1,328,690
Provost VC Operations	
Revenues E/B Budget Becourse	¢270.452
F/B Budget Resource Provost VC Operations Total:	\$370,153
·	\$370,153
Provost Administration Total:	\$1,698,843
Student Learning	
Academic Division Roll Up	
MC Arts and Humanities Div Dean	
Revenues	
F/B Budget Resource MC Arts and Humanities Div Dean Total:	\$67,928
	\$67,928
MC-Business Division Dean	
Revenues	***
Other Contracts F/B Budget Resource	\$31,280 \$30,777
MC-Business Division Dean Total:	\$30,777 \$62,057
MC-Communication Division	402,001





	•	
MC-Communication Division To	al: \$20,30	00
MC Education Division Dean		
Revenues		_
F/B Budget Resource	\$81,31	17
MC Athl Fit & Wellness Div D	an	
<u>Revenues</u> Fees	\$1,00	10
MC Athl Fit & Wellness Div D		
MC Education Division Dean To	<u></u>	
MC Critical Care Division Dean		
Revenues		
Fees	\$336,72	26
Course Assessments	\$33,00	
F/B Budget Resource	\$370,50	
MC Critical Care Division Dean	otal: \$740,22	<u>2</u> 9
MC-Social Sciences Division D	an	
Revenues F/B Budget Resource	\$34,20	١0
MC-Social Sciences Division D	<u></u>	
Academic Division Roll Up Total:		
-	\$1,007,03	_
Student Learning Total:	\$1,007,03	31 —
Provost and Academic Services	otal: \$5,640,53	4
District Office Total:	\$6,337,57	 3
College Wide Roll Up Org		
College Wide		
Pima College District Input Org		
Revenues		
Tax Levy Property Tax	evenue \$141,019,00	00
Tuition-Regular	\$36,975,00	
Tuition-Other	\$3,425,00)0
Fees	\$380,00	
Course Assessments	\$7,82	
Investment Income	\$4,500,00	
Miscellaneous	\$650,00	
F/B Budget Resource	\$51,704,34	
Pima College District Input Org Total	\$238,661,16	3 5
General Fund Resrvs and Contingen	у	
Reserve/Conting Input Org		
Revenues	# / A A	E\
Fees Course Assessments	\$(41 \$20	
Course Assessments State Grants and Conti	\$20 \$430	
Other Grants and Cont	• •	-
Callet Grants and Gont	401	•



Contrar and Besignated Fama Badget Betain (Nevendes)		
\$524		
\$311		
\$(176)		
\$457		
\$457		
\$238,661,622		
\$238,661,622		
\$255,598,000		

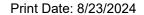


Fiscal Year 2024 - 2025

General and Designated Fund Budget Summary (Expenditures)

Pima County Community College Dist

Downtown Campus Total:	
Decent Viete Compute Totals	\$512,351
Desert Vista Campus Total:	\$354,997
East Campus Total:	\$338,991
MC-MultiCampus Input Orgn Total:	\$5,479,386
Northwest Campus Total:	\$815,478
Pres of Campuses EVC Stud Exp & WF Total:	\$19,928,906
Vice President of Workforce Develop Total:	\$7,552,089
West Campus Total:	\$819,613
Campus Rollup Total:	\$35,801,811
District Office	
Chancellor Total:	\$5,609,406
External Relations Total:	\$13,361,993
Finance Total:	\$8,631,943
Admin Services And Facilities Total:	\$25,917,167
Human Resources Total:	\$3,005,797
Information Technology Total:	\$22,647,447
Provost and Academic Services Total:	\$18,197,220
District Office Total:	\$97,370,973
College Wide Roll Up Org	
College Wide Total:	\$119,425,411
Reserves and Contingencies Total:	\$2,999,805
College Wide Roll Up Org Total:	\$122,425,216





Campus Rollup Downtown Campus DC-Campus Wide Expense

Pima County Community College Dist

Operating Expenses

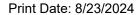
Contractual Services

General Fund 10,000 \$10,000

Supplies & Materials

General Fund 45,000 **\$45,000**

DC-Campus Wide Expense Total: \$55,000



\$2,500

\$14,390



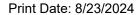
Fiscal Year 2024 - 2025 **General and Designated Fund Budget Detail (Expenditures)**

Campus Rollup Downtown Campus DC-Downtown Campus Input Org

Personnel Expenses

DC-Downtown Campus Input Org Total:

Other Compensation General Fund 2,000 \$2,000 F/B-Fringe Benefits General Fund 390 \$390 **Operating Expenses** Travel General Fund 7,000 \$7,000 **Contractual Services** General Fund 2,500 \$2,500 **Supplies & Materials** General Fund 2,500



\$51,813

64,377



Fiscal Year 2024 - 2025 **General and Designated Fund Budget Detail (Expenditures)**

Campus Rollup Downtown Campus DC-Instruction/Academic Services

Personnel Expenses

Administrators

General Fund 163,592 \$163,592

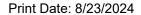
Staff-Non-Exempt

General Fund 51,813

F/B-Fringe Benefits

General Fund

\$64,377 **DC-Instruction/Academic Services Total:** \$279,782





Campus Rollup Downtown Campus DC-Instructional Support Services

Personnel Expenses

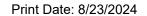
Staff-Exempt

General Fund 118,706 \$118,706 F/B-Fringe Benefits General Fund 39,173 \$39,173 **Operating Expenses** Travel General Fund 2,600 \$2,600

Supplies & Materials

General Fund 2,700 \$2,700

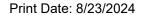
DC-Instructional Support Services Total: \$163,179





Campus Rollup
Downtown Campus
DC-Instructional Support Services
Downtown Campus Total:

\$512,351



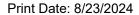


Campus Rollup
Desert Vista Campus
DV-Campus Wide Expense

Operating Expenses
Contractual Services

Contractual Services	
General Fund	760
Supplies & Materials	\$760
General Fund	2,000

DV-Campus Wide Expense Total: \$2,000

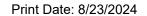




Campus Rollup
Desert Vista Campus
DV Campus Vice President Office

Personnel Expenses

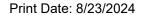
Administrators	
General Fund	163,592
	\$163,592
Staff-Non-Exempt	
General Fund	55,973
	\$55,973
Other Compensation	
General Fund	29,000
	\$29,000
F/B-Fringe Benefits	
General Fund	71,654
	\$71,654
Operating Expenses	
Communications & Utilities	
General Fund	280
	\$280
Travel	
General Fund	4,700
	\$4,700
Contractual Services	
General Fund	18,470
	\$18,470
Supplies & Materials	
General Fund	8,568
	\$8,568
Campus Vice President Office Total:	\$352,237





Campus Rollup
Desert Vista Campus
DV Campus Vice President Office
Desert Vista Campus Total:

\$354,997





Campus Rollup East Campus

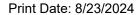
EC-Campus Wide Expense

Operating Expenses

General Fund 400 \$400 **Contractual Services** 20,000 General Fund \$20,000 **Supplies & Materials** 20,000

General Fund

\$20,000 **EC-Campus Wide Expense Total:** \$40,400



\$1,500

\$298,591



Fiscal Year 2024 - 2025 **General and Designated Fund Budget Detail (Expenditures)**

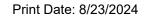
Campus Rollup East Campus

EC-Campus Vice President Office

Personnel Expenses

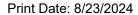
EC-Campus Vice President Office Total:

Administrators	
General Fund	155,413
	\$155,413
Staff-Non-Exempt	
General Fund	57,429
	\$57,429
Other Compensation	
General Fund	2,000
	\$2,000
F/B-Fringe Benefits	
General Fund	64,749
	\$64,749
Operating Expenses	
Travel	
General Fund	5,000
	\$5,000
Contractual Services	
General Fund	12,500
	\$12,500
Supplies & Materials	
General Fund	1,500





Campus Rollup
East Campus
EC-Campus Vice President Office
East Campus Total:
\$338,991

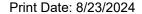




Campus Rollup MC-MultiCampus Input Orgn MC-MultiCampus Input Orgn

Personnel Expenses

Personnel Expenses	
Administrative	
DV-NAU A++ Project	29,250
Adim of Fourths	\$29,250
Adjunct Faculty	
Designated Fund Budget Reserve	11,593,222
Staff-Classified	\$11,593,222
DV-NAU A++ Project	2.025
DV-NAO ATT Ploject	2,925 \$2,925
Other Compensation	Ψ2,923
Social Sciences Division	3,548
	\$3,548
F/B-Fringe Benefits	
Designated Fund Budget Reserve	1,681,017
DV-NAU A++ Project	8,951
Social Sciences Division	692
o =	\$1,690,660
Operating Expenses Travel	
DV-NAU A++ Project	922
Human Resources Desig. Funds	700,000
Social Sciences Division	3,000
	\$703,922
Contractual Services	
Designated Fund Budget Reserve	872,490
Human Resources Desig. Funds	67,000
Social Sciences Division	183,704
Supplies & Materials	\$1,123,194
• •	758,377
Applied Technology Programs Div Arts Division	184,884
Business Division	294,466
Communications Division	15,413
Health Professions Division	1,594,904
Human Resources Desig. Funds	4,000
Sciences Division	277,515
Social Sciences Division	6,560
Workforce Devel. & Cont. Educ. Div.	1,613,293
Current Fixed Charges	\$4,749,412
Human Resources Desig. Funds	8,000
	\$8,000
Other Expenditures and Deductions	
Health Professions Division	(2,347)
Human Resources Desig. Funds	1,000
Transfore	\$(1,347)
<u>Transfers</u>	





Campus Rollup MC-MultiCampus Input Orgn MC-MultiCampus Input Orgn

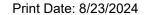
Other Non-Mandatory Transfers

Human Resources Desig. Funds (277,000)
\$(277,000)

Non Mand Intrafund Cash Transfer

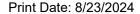
Designated Fund Budget Reserve (14,146,400)
\$(14,146,400)

MC-MultiCampus Input Orgn Total: \$5,479,386





Campus Rollup
MC-MultiCampus Input Orgn
MC-MultiCampus Input Orgn
MC-MultiCampus Input Orgn Total:
\$5,479,386





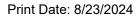
Campus Rollup Northwest Campus Diversity, Equity and Inclusion

Personnel Expenses

Diversity, Equity and Inclusion Total:

Staff-Exempt General Fund 174,929 \$174,929 **Other Compensation** General Fund 22,000 \$22,000 F/B-Fringe Benefits General Fund 62,017 \$62,017 **Operating Expenses** Travel General Fund 20,000 \$20,000 **Contractual Services** General Fund 50,000 \$50,000 **Supplies & Materials** General Fund 5,000 \$5,000 **Current Fixed Charges** General Fund 2,500 \$2,500

\$336,446

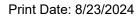




Campus Rollup Northwest Campus NW-Campus Vice President Office

Personnel Expenses

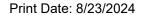
Administrators	
General Fund	179,962
	\$179,962
Staff-Exempt	
General Fund	75,900
	\$75,900
Staff-Non-Exempt	
General Fund	38,876
Other Compensation	\$38,876
General Fund	2.000
General Fund	3,000
F/B-Fringe Benefits	\$3,000
General Fund	89,384
General i unu	\$89,384
Operating Expenses	\$09,304
Travel	
General Fund	5,000
	\$5,000
Contractual Services	· ·
General Fund	13,000
	\$13,000
Supplies & Materials	
General Fund	3,000
	\$3,000
Non Capital Equipment	
General Fund	2,000
Ourself Flord Observes	\$2,000
Current Fixed Charges	2 222
General Fund	8,600
	\$8,600
W-Campus Vice President Office Total:	\$418,722





Campus Rollup Northwest Campus MC-Honors Program

Personnel Expenses	
Additional Compensation-Faculty	
General Fund	23,000
	\$23,000
Other Compensation	
General Fund	5,000
	\$5,000
F/B-Fringe Benefits	
General Fund	5,460
	\$5,460
Operating Expenses	
Travel	
General Fund	8,500
	\$8,500
Contractual Services	
General Fund	2,250
	\$2,250
Supplies & Materials	
General Fund	1,500
	\$1,500
Current Fixed Charges	
General Fund	250
	\$250
C-Honors Program Total:	\$45,960
	





Campus Rollup Northwest Campus NW-Campus Wide Expense

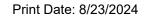
Operating Expenses
Supplies & Materials

General Fund

14,350

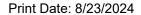
NW-Campus Wide Expense Total:

\$14,350 \$14,350





Campus Rollup
Northwest Campus
NW-Campus Wide Expense
Northwest Campus Total:
\$815,478



\$368,592



Fiscal Year 2024 - 2025 General and Designated Fund Budget Detail (Expenditures)

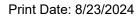
Campus Rollup

Pres of Campuses EVC Stud Exp & WF Pres of Campuses EVC Stud Exp & WF

Personnel Expenses

Pres of Campuses EVC Stud Exp & WF Total:

Administrators	
General Fund	251,181
	\$251,181
Additional Compensation-Faculty	
General Fund	23,500
	\$23,500
Other Compensation	
General Fund	18,000
	\$18,000
F/B-Fringe Benefits	
General Fund	75,911
	\$75,911

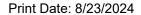




Campus Rollup Pres of Campuses EVC Stud Exp & WF **VP of Student Affairs Operations**

Personnel Expenses

Administrators	
General Fund	139,756
	\$139,756
Staff-Non-Exempt	
General Fund	56,410
	\$56,410
Other Compensation	
General Fund	1,000
	\$1,000
F/B-Fringe Benefits	
General Fund	59,929
	\$59,929
Operating Expenses	
Travel	
General Fund	8,000
	\$8,000
Contractual Services	
General Fund	11,531
	\$11,531
Supplies & Materials	
General Fund	2,000
	\$2,000
Current Fixed Charges	
General Fund	500
	\$500
VP of Student Affairs Operations Total:	\$279,126



\$641,282

\$313,880

334,035



Fiscal Year 2024 - 2025 General and Designated Fund Budget Detail (Expenditures)

Campus Rollup
Pres of Campuses EVC Stud Exp & WF
DC Student Affairs Operations

Personnel Expenses

Staff-Exempt

General Fund 641,282

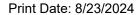
Staff-Non-Exempt

General Fund 313,880

F/B-Fringe Benefits

General Fund

DC Student Affairs Operations Total: \$334,035 \$1,289,197



\$548,959

\$143,626

237,171



Fiscal Year 2024 - 2025 General and Designated Fund Budget Detail (Expenditures)

Campus Rollup
Pres of Campuses EVC Stud Exp & WF
DV Student Affairs Operations

Personnel Expenses

Staff-Exempt

General Fund 548,959

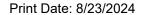
Staff-Non-Exempt

General Fund 143,626

F/B-Fringe Benefits

General Fund

DV Student Affairs Operations Total: \$237,171
\$929,756



\$637,608

\$147,779



Fiscal Year 2024 - 2025 General and Designated Fund Budget Detail (Expenditures)

Campus Rollup
Pres of Campuses EVC Stud Exp & WF
EC Student Affairs Operations

Personnel Expenses

Staff-Exempt

General Fund 637,608

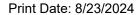
Staff-Non-Exempt

General Fund 147,779

F/B-Fringe Benefits

General Fund 268,045 \$268,045

EC Student Affairs Operations Total: \$1,053,432



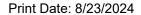


Campus Rollup

Pres of Campuses EVC Stud Exp & WF Multi Campus Student Affairs Oper

Personnel Expenses

Other Compensation	
General Fund	18,000
	\$18,000
F/B-Fringe Benefits	
General Fund	3,510
	\$3,510
Operating Expenses	
Communications & Utilities	
General Fund	1,000
	\$1,000
Travel	
General Fund	9,000
	\$9,000
Contractual Services	
General Fund	14,772
Ouralias 9 Matariala	\$14,772
Supplies & Materials	
General Fund	12,000
N 0 1/15 1	\$12,000
Non Capital Equipment	
General Fund	8,000
Ourse of Fired Observes	\$8,000
Current Fixed Charges	
General Fund	1,500
	\$1,500
Multi Campus Student Affairs Oper Total:	\$67,782



\$565,564

\$85,674



Fiscal Year 2024 - 2025 General and Designated Fund Budget Detail (Expenditures)

Campus Rollup
Pres of Campuses EVC Stud Exp & WF
NW Student Affairs Operations

Personnel Expenses

Staff-Exempt

General Fund 565,564

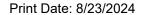
Staff-Non-Exempt

General Fund 85,674

F/B-Fringe Benefits

General Fund 220,049

NW Student Affairs Operations Total: \$220,049
\$871,287



\$1,098,579

\$389,584



Fiscal Year 2024 - 2025 General and Designated Fund Budget Detail (Expenditures)

Campus Rollup
Pres of Campuses EVC Stud Exp & WF
WC Student Affairs Operations

Personnel Expenses

Staff-Exempt

General Fund 1,098,579

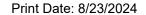
Staff-Non-Exempt

General Fund 389,584

F/B-Fringe Benefits

General Fund 514,469 **\$514,469**

WC Student Affairs Operations Total: \$2,002,632



22,531 **\$22,531**



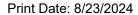
Fiscal Year 2024 - 2025 General and Designated Fund Budget Detail (Expenditures)

Campus Rollup
Pres of Campuses EVC Stud Exp & WF
Student Success

Operating Expenses
Contractual Services

General Fund

Student Success Total: \$22,531

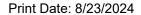




Campus Rollup Pres of Campuses EVC Stud Exp & WF Access and Disability Resources

Personnel Expenses

Staff-Exempt	
General Fund	1,066,929
	\$1,066,929
Staff-Non-Exempt	
General Fund	478,709
Staff-Part Time Permanent	\$478,709
	40.747
General Fund	43,717
Other Compensation	\$43,717
General Fund	364,411
Scholar Land	\$364,411
F/B-Fringe Benefits	ψ 004,411
General Fund	626,895
	\$626,895
Operating Expenses	. ,
Communications & Utilities	
General Fund	2,500
Toward	\$2,500
Travel	40.770
General Fund	12,778
Contractual Services	\$12,778
General Fund	175,000
	\$175,000
Supplies & Materials	\$173,000
General Fund	26,000
	\$26,000
Non Capital Equipment	,
General Fund	5,000
	\$5,000
Current Fixed Charges	
General Fund	1,500
	\$1,500
ccess and Disability Resources Total:	\$2,803,439



\$15,700



Fiscal Year 2024 - 2025 General and Designated Fund Budget Detail (Expenditures)

Campus Rollup
Pres of Campuses EVC Stud Exp & WF
EC -Davis Monthan Air Force Base

Operating Expenses

EC -Davis Monthan Air Force Base Total:

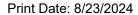
Travel

General Fund 13,000

Contractual Services
General Fund 1,400

Supplies & Materials
General Fund 1,300

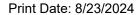
\$1,300





Campus Rollup Pres of Campuses EVC Stud Exp & WF Military and Veterans Services

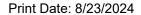
Staff-Classified	
MC Student Testing & Assesment	13,757
	\$13,757
Staff-Exempt Staff-Exempt	
General Fund	724,282
	\$724,282
Staff-Non-Exempt	
General Fund	278,160
	\$278,160
Other Compensation	
General Fund	10,500
	\$10,500
F/B-Fringe Benefits	
General Fund	349,544
MC Student Testing & Assesment	4,953
0	\$354,497
Operating Expenses Communications & Utilities	
General Fund	500
General Fund	500
Travel	\$500
General Fund	32,000
MC Student Testing & Assesment	3,203
c.a.a	\$35,203
Contractual Services	\$33,203
General Fund	14,000
Solidian Fania	\$14,000
Supplies & Materials	\$14,000
General Fund	18,000
VA reporting fees	31,875
	\$49,875
Non Capital Equipment	¥15,51 5
General Fund	2,000
	\$2,000
Current Fixed Charges	+ 2,000
General Fund	1,000
	\$1,000
itary and Veterans Services Total:	\$1,483,774
-	. , , , ,





Campus Rollup Pres of Campuses EVC Stud Exp & WF **Dean of Enrollment Services**

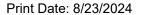
Administrators	
General Fund	121,535
	\$121,535
Staff-Exempt	
General Fund	79,504
	\$79,504
Other Compensation	
General Fund	1,000
	\$1,000
F/B-Fringe Benefits	
General Fund	59,245
	\$59,245
Operating Expenses	
Travel	
General Fund	10,708
	\$10,708
Contractual Services	
General Fund	24,000
	\$24,000
Supplies & Materials	
General Fund	3,000
	\$3,000
Current Fixed Charges	
General Fund	8,000
	\$8,000
Pean of Enrollment Services Total:	\$306,992





Campus Rollup Pres of Campuses EVC Stud Exp & WF Virtual Support

Staff-Exempt	
General Fund	345,393
	\$345,393
Staff-Non-Exempt	
General Fund	350,688
	\$350,688
Other Compensation	
General Fund	1,000
-D D	\$1,000
F/B-Fringe Benefits	
General Fund	250,944
Out and the or Francisco	\$250,944
Operating Expenses Communications & Utilities	
	200
General Fund	800
	\$800
Contractual Services	
General Fund	564,980
Ourselies 9 Metarials	\$564,980
Supplies & Materials	
General Fund	4,000
	\$4,000
Current Fixed Charges	
General Fund	3,000
	\$3,000
tual Support Total:	\$1,520,805





Campus Rollup
Pres of Campuses EVC Stud Exp & WF
DC-Student Life

Personnel Expenses

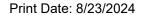
Staff-Exempt

General Fund 53,144 **\$53,144**

F/B-Fringe Benefits

General Fund 17,538 **\$17,538**

DC-Student Life Total: \$70,682





Campus Rollup
Pres of Campuses EVC Stud Exp & WF
DV-Student Life

Personnel Expenses

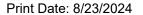
Staff-Exempt

General Fund 53,144 **\$53,144**

F/B-Fringe Benefits

General Fund 17,538 **\$17,538**

DV-Student Life Total: \$70,682



\$21,066



Fiscal Year 2024 - 2025 General and Designated Fund Budget Detail (Expenditures)

Campus Rollup
Pres of Campuses EVC Stud Exp & WF
EC-Student Life

Personnel Expenses

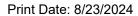
Staff-Exempt

General Fund 63,836 **\$63,836**

F/B-Fringe Benefits

General Fund 21,066

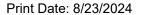
EC-Student Life Total: \$84,902





Campus Rollup Pres of Campuses EVC Stud Exp & WF Multi Campus Student Life

Staff-Exempt	
General Fund	72,463
	\$72,463
Other Compensation	
Student Act - Student Services	154,000
E/D Evings Panalita	\$154,000
F/B-Fringe Benefits	20.040
General Fund Student Act - Student Services	23,913 30,030
Student Act - Student Services	
Operating Expenses	\$53,943
Communications & Utilities	
General Fund	2,500
Student Act - Student Services	101
	\$2,601
Travel	
General Fund	1,500
Student Act - Student Services	23,575
Contractual Services	\$25,075
Contractual Services	4.000
General Fund	1,000
Student Act - Student Services	105,045
Supplies & Materials	\$106,045
General Fund	1,500
Student Act - Student Services	125,000
	\$126,500
Non Capital Equipment	·
Student Act - Student Services	5,000
	\$5,000
Current Fixed Charges	
General Fund	2,500
Student Act - Student Services	5,000
	\$7,500
ılti Campus Student Life Total:	\$553,127





Campus Rollup
Pres of Campuses EVC Stud Exp & WF
NW-Student Life

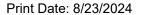
Personnel Expenses

Staff-Exempt

General Fund 58,324 \$58,324

F/B-Fringe Benefits

NW-Student Life Total: \$77,571





Campus Rollup
Pres of Campuses EVC Stud Exp & WF
WC Student Life

Personnel Expenses

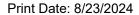
Staff-Exempt

General Fund 53,144 **\$53,144**

F/B-Fringe Benefits

General Fund 17,538 **\$17,538**

WC Student Life Total: \$70,682



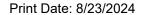


Campus Rollup
Pres of Campuses EVC Stud Exp & WF
Dean of Students

Dean of Students Total:

Personnel Expenses Administrators	
General Fund	119,517
	\$119,517
Staff-Exempt	·
General Fund	170,582
	\$170,582
Other Compensation	
General Fund	16,837
	\$16,837
F/B-Fringe Benefits	
General Fund	91,845
	\$91,845
Operating Expenses	
Communications & Utilities	
General Fund	1,500
Toront	\$1,500
Travel	
General Fund	6,000
	\$6,000
Contractual Services	
General Fund	18,000
	\$18,000
Supplies & Materials	
General Fund	7,147
	\$7,147

\$431,428



\$4,500



Fiscal Year 2024 - 2025 General and Designated Fund Budget Detail (Expenditures)

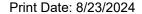
Campus Rollup Pres of Campuses EVC Stud Exp & WF **Student Government**

Operating Expenses

Student Government Total:

Travel

General Fund 3,000 \$3,000 **Contractual Services** General Fund 500 \$500 **Supplies & Materials** General Fund 1,000 \$1,000



\$642

\$363,467



Fiscal Year 2024 - 2025 **General and Designated Fund Budget Detail (Expenditures)**

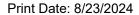
Campus Rollup Pres of Campuses EVC Stud Exp & WF Student Affairs-Title IX

Personnel Expenses

Student Affairs-Title IX Total:

Staff-Exempt

General Fund 255,238 \$255,238 **Other Compensation** General Fund 300 \$300 F/B-Fringe Benefits General Fund 84,287 \$84,287 **Operating Expenses Contractual Services** General Fund 23,000 \$23,000 **Supplies & Materials** General Fund 642

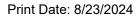




Campus Rollup Pres of Campuses EVC Stud Exp & WF College Readiness & Student Success

Personnel Expenses
Administrators

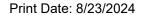
Administrators	
General Fund	116,439
	\$116,439
Additional Compensation-Faculty	
General Fund	10,000
_	\$10,000
Staff-Non-Exempt	
General Fund	44,658
_	\$44,658
F/B-Fringe Benefits	
General Fund	50,806
-	\$50,806
Operating Expenses	·
Travel	
General Fund	15,000
-	\$15,000
Supplies & Materials	,
Developmental Education Division	997
General Fund	1,000
	\$1,997
Current Fixed Charges	
General Fund	1,000
	\$1,000
College Readiness & Student Success Total:	\$239,900





Campus Rollup
Pres of Campuses EVC Stud Exp & WF
Developmental Education

Faculty-Instructional	
Developmental Education Division	274,218
	\$274,218
Additional Compensation-Faculty	
General Fund	13,500
	\$13,500
Other Compensation	
General Fund	5,000
	\$5,000
F/B-Fringe Benefits	
Developmental Education Division General Fund	87,749 3,607
General i unu	
Operating Expenses	\$91,356
Travel	
General Fund	5,000
	\$5,000
Contractual Services	\$3,000
General Fund	5,000
	\$5,000
Supplies & Materials	·
General Fund	3,000
	\$3,000
Current Fixed Charges	
General Fund	3,000
December 9 Constitution on	\$3,000
Reserves&Contingency	40.000
General Fund	40,926
Transfera	\$40,926
<u>Transfers</u> Non Mand Intrafund Cash Transfer	
Developmental Education Division	(361,967)
Developmental Education Division	
evelopmental Education Total:	\$(361,967) \$79,033
velopinental Education Total.	\$79,033





Campus Rollup
Pres of Campuses EVC Stud Exp & WF
Downtown Campus Tutoring Services

Personnel Expenses

Other Compensation

General Fund 150,000 \$150,000

F/B-Fringe Benefits

General Fund 29,250

Operating Expenses

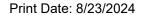
Supplies & Materials

General Fund 600

\$600

\$29,250

Downtown Campus Tutoring Services Total: \$179,850





Campus Rollup
Pres of Campuses EVC Stud Exp & WF
Desert Vista Campus Tutoring Svcs

Personnel Expenses

Other Compensation

General Fund 100,000

F/B-Fringe Benefits

General Fund 19,500

Operating Expenses

Supplies & Materials

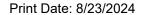
General Fund 500

\$500

\$100,000

\$19,500

Desert Vista Campus Tutoring Svcs Total: \$120,000





Campus Rollup
Pres of Campuses EVC Stud Exp & WF
East Campus Tutoring Services

<u>Personnel Expenses</u> Other Compensation

General Fund 100,000

F/B-Fringe Benefits

General Fund 19,500

Operating Expenses

Supplies & Materials

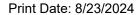
General Fund 500

\$500

\$100,000

\$19,500

East Campus Tutoring Services Total: \$120,000

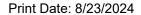




Campus Rollup

Pres of Campuses EVC Stud Exp & WF Multi Campus Instructional Sup Svs

Staff-Exempt	
General Fund	845,487
	\$845,487
Staff-Non-Exempt	
General Fund	582,249
	\$582,249
Other Compensation	
General Fund	482,500
F/D Euleus Danielte	\$482,500
F/B-Fringe Benefits	000 474
General Fund	600,174
	\$600,174
Operating Expenses Communications & Utilities	
General Fund	100
General Fund	
Travel	\$100
General Fund	3,000
Contrain und	
Contractual Services	\$3,000
General Fund	2,000
	\$2,000
Supplies & Materials	\$2,000
General Fund	6,500
	\$6,500
Non Capital Equipment	, ,, , , , ,
General Fund	500
	\$500
Current Fixed Charges	
General Fund	500
	\$500
ulti Campus Instructional Sup Svs Total:	\$2,523,010



\$19,500



Fiscal Year 2024 - 2025 General and Designated Fund Budget Detail (Expenditures)

Campus Rollup
Pres of Campuses EVC Stud Exp & WF
Northwest Campus Tutoring Services

<u>Personnel Expenses</u> Other Compensation

General Fund 100,000

\$100,000 F/B-Fringe Benefits

General Fund 19,500

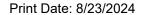
Operating Expenses

Supplies & Materials

General Fund 500

\$500

Northwest Campus Tutoring Services Total: \$120,000



\$120,000

\$23,400



Fiscal Year 2024 - 2025 General and Designated Fund Budget Detail (Expenditures)

Campus Rollup
Pres of Campuses EVC Stud Exp & WF
Virtual Tutoring Services

<u>Personnel Expenses</u> Other Compensation

General Fund 120,000

F/B-Fringe Benefits

General Fund 23,400

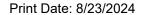
Operating Expenses

Supplies & Materials

General Fund 500

\$500

Virtual Tutoring Services Total: \$143,900





Campus Rollup
Pres of Campuses EVC Stud Exp & WF
West Campus Tutoring Services

Personnel Expenses
Other Compensation

General Fund 150,000

F/B-Fringe Benefits

General Fund 29,250

Operating Expenses

Supplies & Materials

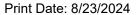
General Fund 600

\$600

\$150,000

\$29,250

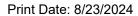
West Campus Tutoring Services Total: \$179,850





Campus Rollup
Pres of Campuses EVC Stud Exp & WF
College Readiness & Testing

Staff-Classified Developmental Education Division	145,000
Bovolopinional Education Bivision	\$145,000
Staff-Exempt	ψ1 4 3,000
General Fund	88,255
	\$88,255
Staff-Non-Exempt	400,200
General Fund	478,444
	\$478,444
Other Compensation	,
Developmental Education Division	75,790
	\$75,790
F/B-Fringe Benefits	,
Developmental Education Division	66,979
General Fund	215,716
• " =	\$282,695
Operating Expenses Communications & Utilities	
	600
Developmental Education Division General Fund	100
Contrain and	\$700
Travel	\$100
General Fund	10,600
	\$10,600
Contractual Services	\$10,000
General Fund	190,500
	\$190,500
Supplies & Materials	¥ 100,000
Developmental Education Division	500
General Fund	6,000
	\$6,500
Current Fixed Charges	
Developmental Education Division	1,050
	\$1,050
<u>Transfers</u>	
Program Support	
Developmental Education Division	(170,000)
	\$(170,000)
llege Readiness & Testing Total:	\$1,109,534

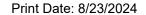




Campus Rollup
Pres of Campuses EVC Stud Exp & WF
VC of Student Experience

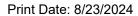
<u>Personn</u>	el Exp	<u>enses</u>
Administrators		
_	. –	

Administrators	
General Fund	182,541
	\$182,541
Staff-Non-Exempt	
General Fund	55,453
Others Communication	\$55,453
Other Compensation	
General Fund	10,770
E/D Edward Davidsta	\$10,770
F/B-Fringe Benefits	
General Fund	73,013
Out and the st Francisco	\$73,013
Operating Expenses Travel	
General Fund	4,469
General i unu	
Contractual Services	\$4,469
General Fund	2,000
	\$2,000
Supplies & Materials	,
General Fund	2,000
	\$2,000
Current Fixed Charges	
General Fund	3,000
	\$3,000
Reserves&Contingency	
General Fund	38,497
	\$38,497
VC of Student Experience Total:	\$371,743





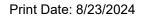
Campus Rollup
Pres of Campuses EVC Stud Exp & WF
VC of Student Experience
Pres of Campuses EVC Stud Exp & WF Total:
\$19,928,906





Campus Rollup
Vice President of Workforce Develop
CC-Adult Education

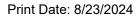
ioroc Bevelop	
Personnel Expenses Administrators	
General Fund	134,514
	\$134,514
Adjunct Faculty Adult Basic Education Division	222 440
Adult basic Education Division	233,448 \$233,448
Staff-Classified	Ψ200,440
Adult Basic Education Division	1,593,138
Staff-Exempt	\$1,593,138
Adult Basic Education Division	66,066
Otoff Non Everynt	\$66,066
Staff-Non-Exempt General Fund	58,906
	\$58,906
Other Compensation	400.054
Adult Basic Education Division	460,254 \$460,254
Fringe Benefits	φ+00,23+
Adult Basic Education Division	(26,071)
F/B-Fringe Benefits	\$(26,071)
Adult Basic Education Division	718,929
General Fund	59,292
Operating Expenses	\$778,221
Communications & Utilities	
Adult Basic Education Division	500
Travel	\$500
Adult Basic Education Division	30,054
Contractual Services	\$30,054
Adult Basic Education Division	248,291
	\$248,291
Supplies & Materials Adult Basic Education Division	70.705
Adult Basic Education Division	72,705 \$72,705
Current Fixed Charges	φ12,103
Adult Basic Education Division	3,500
Scholarships	\$3,500
Adult Basic Education Division	25,000
	\$25,000
Other Expenditures and Deductions	





Campus Rollup
Vice President of Workforce Develop
CC-Adult Education

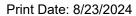
Adult Basic Education Division	41,861
Indirect Costs	\$41,861
mairect costs	
Adult Basic Education Division	3,039
	\$3,039
Transfers	
Program Support	
Adult Basic Education Division	(930,000)
	\$(930,000)
Non Mand Intrafund Cash Transfer	
Adult Basic Education Division	(89,000)
	\$(89,000)
CC-Adult Education Total:	\$2,704,426





Campus Rollup
Vice President of Workforce Develop
MC-Workforce Innovations

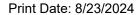
Staff-Exempt	
General Fund	258,902
	\$258,902
Other Compensation	
General Fund	25,000
	\$25,000
F/B-Fringe Benefits	
General Fund	90,312
	\$90,312
Operating Expenses	
Travel	
General Fund	9,000
Workforce Devel. & Cont. Educ. Div.	10,000
0 / / 10 /	\$19,000
Contractual Services	
General Fund	9,000
Workforce Devel. & Cont. Educ. Div.	45,000
	\$54,000
Supplies & Materials	
General Fund	4,000
Workforce Devel. & Cont. Educ. Div.	15,000
New Control Employees	\$19,000
Non Capital Equipment	
General Fund	3,000
Workforce Devel. & Cont. Educ. Div.	4,500
Other Evnenditures and Reductions	\$7,500
Other Expenditures and Deductions	0.075
General Fund Workforce Devel. & Cont. Educ. Div.	6,875 500
Workloice Devel. & Cont. Educ. Div.	
C-Workforce Innovations Total:	\$7,375
	\$481,089





Campus Rollup
Vice President of Workforce Develop
Workforce Dev & Cont Ed Division

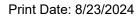
Administrators	
Workforce Devel. & Cont. Educ. Div.	129,730
Workloice Devel. & Cont. Educ. Div.	·
Faculty-Instructional	\$129,730
Workforce Devel. & Cont. Educ. Div.	378,647
	\$378,647
Additional Compensation-Faculty	40.0,0.1
Workforce Devel. & Cont. Educ. Div.	32,290
	\$32,290
Adjunct Faculty	
Workforce Devel. & Cont. Educ. Div.	209,153
Overti Oleveriti ed	\$209,153
Staff-Classified Worldgrap David & Cont. Edua Div	620 424
Workforce Devel. & Cont. Educ. Div.	639,121
Staff-Exempt	\$639,121
General Fund	914,010
Workforce Devel. & Cont. Educ. Div.	1,121,665
	\$2,035,675
Staff-Non-Exempt	
General Fund	55,308
Workforce Devel. & Cont. Educ. Div.	404,496
Other Compensation	\$459,804
General Fund	191,451
Workforce Devel. & Cont. Educ. Div.	294,450
	\$485,901
F/B-Fringe Benefits	,
General Fund	360,527
Workforce Devel. & Cont. Educ. Div.	1,008,223
Operating Expenses	\$1,368,750
Communications & Utilities	
General Fund	1,000
Workforce Devel. & Cont. Educ. Div.	2,275
	\$3,275
Travel	
General Fund Workforce Devel. & Cont. Educ. Div.	70,000 34,000
Workloice Devel. & Cont. Educ. Div.	
Contractual Services	\$104,000
General Fund	65,718
Workforce Devel. & Cont. Educ. Div.	202,030
	\$267,748
Supplies & Materials	
General Fund	3,000





Campus Rollup Vice President of Workforce Develop Workforce Dev & Cont Ed Division

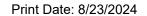
ont Ed Division	
Workforce Devel. & Cont. Educ. Div.	257,425
	\$260,425
Non Capital Equipment	,
Workforce Devel. & Cont. Educ. Div.	23,700
	\$23,700
Current Fixed Charges	
Workforce Devel. & Cont. Educ. Div.	112,559
	\$112,559
Other Expenditures and Deductions	ŕ
Workforce Devel. & Cont. Educ. Div.	318,051
	\$318,051
Reserves&Contingency	,
Workforce Devel. & Cont. Educ. Div.	10,401
	\$10,401
<u>Transfers</u>	
Non Mand Intrafund Cash Transfer	
Workforce Devel. & Cont. Educ. Div.	(2,851,984)
	\$(2,851,984)
Workforce Dev & Cont Ed Division Total:	\$3,987,246





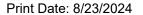
Campus Rollup
Vice President of Workforce Develop
Vice President of Workforce Develop

Administrators	
General Fund	182,541
	\$182,541
Staff-Non-Exempt	
General Fund	70,720
	\$70,720
Other Compensation	
General Fund	12,000
	\$12,000
F/B-Fringe Benefits	
General Fund	79,207
	\$79,207
Operating Expenses	
Travel	
General Fund	26,860
	\$26,860
Contractual Services	
General Fund	4,000
	\$4,000
Current Fixed Charges	
General Fund	4,000
	\$4,000
ce President of Workforce Develop Total:	\$379,328





Campus Rollup	
Vice President of Workforce Develop	
Vice President of Workforce Develop	
Vice President of Workforce Develop Total:	\$7.552.089





Campus Rollup West Campus WC-Campus Wide Expense

Operating Expenses

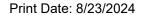
Contractual Services

General Fund 26,000 \$26,000

Supplies & Materials

General Fund 25,000 **\$25,000**

WC-Campus Wide Expense Total: \$51,000





Campus Rollup West Campus WC-West Campus Input Org

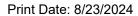
Operating Expenses Supplies & Materials

> Health Professions Division 12,500 \$12,500

Non Capital Equipment

Health Professions Division 5,000

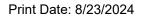
\$5,000 **WC-West Campus Input Org Total:** \$17,500





Campus Rollup West Campus Athletics Operations

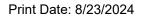
Personnel Expenses	
Staff-Exempt	105.510
General Fund Student Activities - Athletics	105,519 156,972
Oldden Activities - Athletics	\$262,491
Staff-Non-Exempt	Ψ 2 02, 4 31
General Fund	49,359
	\$49,359
Other Compensation	
Student Activities - Athletics	80,370
F/B-Fringe Benefits	\$80,370
General Fund	54,071
Student Activities - Athletics	67,473
	\$121,544
Operating Expenses	
Communications & Utilities	
Student Activities - Athletics	5,000
Travel	\$5,000
Student Activities - Athletics	6,000
Student Activities - Atmetics	\$6,000
Contractual Services	\$6,000
Student Activities - Athletics	17,711
	\$17,711
Supplies & Materials	
Student Activities - Athletic Equip	105,000
0 (5: 10)	\$105,000
Current Fixed Charges Student Activities - Athletics	14,500
Student Activities - Atmetics	
Reserves&Contingency	\$14,500
Student Activities - Athletic Equip	900
Student Activities - Athletics	374
	\$1,274
<u>Transfers</u>	
Program Support	
Student Activities - Athletics	(2,396,000)
	\$(2,396,000)
hletics Operations Total:	\$(1,732,751)





Campus Rollup West Campus Athletic Training

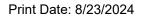
Staff-Exempt	
Student Activities - Athletics	200,795
	\$200,795
F/B-Fringe Benefits	
Student Activities - Athletics	66,262
	\$66,262
Operating Expenses	
Communications & Utilities	
Student Activities - Athletics	500
	\$500
Travel	
Student Activities - Athletics	8,000
	\$8,000
Contractual Services	
Student Activities - Athletics	105,550
	\$105,550
Supplies & Materials	
Student Activities - Athletic Equip	12,000
	\$12,000
Current Fixed Charges	
Student Activities - Athletics	2,200
	\$2,200
Scholarships	
Student Activities - Athletics	10,000
	\$10,000
nletic Training Total:	\$405,307





Campus Rollup West Campus Baseball-Men

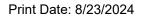
Personnel Expenses Staff-Exempt	
Student Activities - Athletics	65,657
	\$65,657
Other Compensation	
Student Activities - Athletics	16,000
	\$16,000
F/B-Fringe Benefits	·
Student Activities - Athletics	24,787
	\$24,787
Operating Expenses	, , -
Travel	
Student Activities - Athletics	50,000
	\$50,000
Contractual Services	, ,
Student Activities - Athletics	14,000
	\$14,000
Supplies & Materials	*,
Student Activities - Athletic Equip	8,000
	\$8,000
Current Fixed Charges	+-,
Student Activities - Athletics	800
	\$800
Scholarships	****
Student Activities - Athletics	62,000
	\$62,000
seball-Men Total:	\$241,244





Campus Rollup West Campus Basketball - Mens

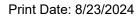
Personnel Expenses	
Staff-Exempt	
Student Activities - Athletics	67,695
	\$67,695
Other Compensation	•
Student Activities - Athletics	6,420
	\$6,420
F/B-Fringe Benefits	•
Student Activities - Athletics	23,591
	\$23,591
Operating Expenses	
Travel	
Student Activities - Athletics	24,460
	\$24,460
Contractual Services	
Student Activities - Athletics	10,000
	\$10,000
Supplies & Materials	,
Student Activities - Athletic Equip	6,000
	\$6,000
Scholarships	
Student Activities - Athletics	56,500
	\$56,500
asketball - Mens Total:	\$194,666





Campus Rollup West Campus Basketball - Women

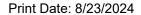
Personnel Expenses Staff-Exempt	
Student Activities - Athletics	86,103
	\$86,103
Other Compensation	
Student Activities - Athletics	6,420
	\$6,420
F/B-Fringe Benefits	
Student Activities - Athletics	29,666
	\$29,666
Operating Expenses	
Travel	
Student Activities - Athletics	24,460
	\$24,460
Contractual Services	
Student Activities - Athletics	10,000
	\$10,000
Supplies & Materials	
Student Activities - Athletic Equip	6,000
	\$6,000
Scholarships	
Student Activities - Athletics	56,500
	\$56,500
sketball - Women Total:	\$219,149





Campus Rollup West Campus Cross Country-Men

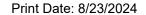
Personnel Expenses	
Other Compensation	
Student Activities - Athletics	6,000
	\$6,000
F/B-Fringe Benefits	. ,
Student Activities - Athletics	1,170
	\$1,170
Operating Expenses Travel	
Student Activities - Athletics	8,000
	\$8,000
Contractual Services	,,,,,,,,
Student Activities - Athletics	1,000
Supplies & Materials	\$1,000
Student Activities - Athletic Equip	2,400
· ·	\$2,400
Scholarships	Ψ_,
Student Activities - Athletics	11,000
	\$11,000
ross Country-Men Total:	\$29,570





Campus Rollup West Campus Cross Country- Women

nen	
Personnel Expenses	
Other Compensation	
Student Activities - Athletics	6,000
	\$6,000
F/B-Fringe Benefits	• •
Student Activities - Athletics	1,170
	\$1,170
Operating Expenses	
Travel	
Student Activities - Athletics	8,000
	\$8,000
Contractual Services	
Student Activities - Athletics	1,000
	\$1,000
Supplies & Materials	
Student Activities - Athletic Equip	2,400
	\$2,400
Scholarships	
Student Activities - Athletics	11,000
	\$11,000
Cross Country- Women Total:	\$29,570



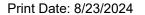


Campus Rollup West Campus Golf-Men

Operating Expenses Scholarships

Student Activities - Athletics 11,000

\$11,000 Golf-Men Total: \$11,000



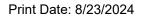


Campus Rollup West Campus Golf-Women

Operating Expenses Scholarships

Student Activities - Athletics 11,000

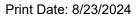
#11,000 Solf-Women Total: \$11,000





Campus Rollup West Campus Softball - Women

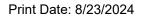
Personnel Expenses Staff-Exempt	
Student Activities - Athletics	67,695
	\$67,695
Other Compensation	
Student Activities - Athletics	16,000
	\$16,000
F/B-Fringe Benefits	
Student Activities - Athletics	25,459
	\$25,459
Operating Expenses	
Travel	
Student Activities - Athletics	31,500
	\$31,500
Contractual Services	
Student Activities - Athletics	14,000
	\$14,000
Supplies & Materials	
Student Activities - Athletic Equip	8,000
	\$8,000
Current Fixed Charges	
Student Activities - Athletics	800
	\$800
Scholarships	
Student Activities - Athletics	62,000
	\$62,000
ftball - Women Total:	\$225,454





Campus Rollup West Campus Soccer - Mens

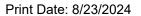
Personnel Expenses Staff-Exempt	
Student Activities - Athletics	71,793
	\$71,793
Other Compensation	
Student Activities - Athletics	8,000
	\$8,000
F/B-Fringe Benefits	
Student Activities - Athletics	25,252
	\$25,252
Operating Expenses	
Travel	
Student Activities - Athletics	22,600
	\$22,600
Contractual Services	
Student Activities - Athletics	5,000
	\$5,000
Supplies & Materials	. ,
Student Activities - Athletic Equip	6,400
	\$6,400
Current Fixed Charges	
Student Activities - Athletics	5,000
	\$5,000
Scholarships	,
Student Activities - Athletics	59,700
	\$59,700
ccer - Mens Total:	\$203,745





Campus Rollup West Campus Soccer - Women

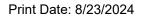
Personnel Expenses	
Staff-Exempt	
Student Activities - Athletics	67,695
	\$67,695
Other Compensation	
Student Activities - Athletics	8,000
	\$8,000
F/B-Fringe Benefits	
Student Activities - Athletics	23,899
	\$23,899
Operating Expenses	
Travel	
Student Activities - Athletics	26,800
	\$26,800
Contractual Services	
Student Activities - Athletics	5,000
	\$5,000
Supplies & Materials	
Student Activities - Athletic Equip	6,400
	\$6,400
Current Fixed Charges	
Student Activities - Athletics	5,000
	\$5,000
Scholarships	
Student Activities - Athletics	59,700
	\$59,700
Soccer - Women Total:	\$202,494





Campus Rollup West Campus Track - Mens

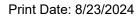
Personnel Expenses	
Other Compensation	
Student Activities - Athletics	14,560
	\$14,560
F/B-Fringe Benefits	
Student Activities - Athletics	2,839
	\$2,839
Operating Expenses	
Travel	
Student Activities - Athletics	20,250
	\$20,250
Contractual Services	·
Student Activities - Athletics	1,500
	\$1,500
Supplies & Materials	·
Student Activities - Athletic Equip	6,500
	\$6,500
Current Fixed Charges	
Student Activities - Athletics	1,500
	\$1,500
Scholarships	
Student Activities - Athletics	36,000
	\$36,000
ck - Mens Total:	\$83,149





Campus Rollup West Campus Track - Women

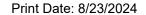
Other Compensation	
Student Activities - Athletics	14,560
	\$14,560
F/B-Fringe Benefits	
Student Activities - Athletics	2,839
	\$2,839
Operating Expenses	
Travel	
Student Activities - Athletics	20,250
	\$20,250
Contractual Services	
Student Activities - Athletics	1,500
	\$1,500
Supplies & Materials	
Student Activities - Athletic Equip	6,500
	\$6,500
Current Fixed Charges	
Student Activities - Athletics	1,500
	\$1,500
Scholarships	
Student Activities - Athletics	36,000
	\$36,000
ck - Women Total:	\$83,149





Campus Rollup West Campus Volleyball - Women

Personnel Expenses	
Staff-Exempt	
Student Activities - Athletics	77,055
	\$77,055
Other Compensation	
Student Activities - Athletics	6,000
	\$6,000
F/B-Fringe Benefits	
Student Activities - Athletics	26,598
	\$26,598
Operating Expenses	
Travel	
Student Activities - Athletics	19,550
	\$19,550
Contractual Services	
Student Activities - Athletics	4,000
	\$4,000
Supplies & Materials	
Student Activities - Athletic Equip	5,500
	\$5,500
Current Fixed Charges	
Student Activities - Athletics	1,500
	\$1,500
Scholarships	
Student Activities - Athletics	44,000
	\$44,000
lleyball - Women Total:	\$184,203





Campus Rollup West Campus WC-Dental Studies

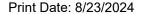
Operating Expenses
Supplies & Materials

Health Professions Division

2,000

WC-Dental Studies Total:

\$2,000 \$2,000





Campus Rollup West Campus

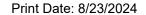
WC-Instruction/Academic Services

Personnel Expenses

WC-Instruction/Academic Services Total:

Administrators General Fund 168,064 \$168,064 Staff-Non-Exempt General Fund 74,340 \$74,340 **Other Compensation** General Fund 2,000 \$2,000 F/B-Fringe Benefits General Fund 74,760 \$74,760 **Operating Expenses** Travel General Fund 14,300 \$14,300 **Contractual Services** General Fund 11,100 \$11,100 **Supplies & Materials** General Fund 12,600 \$12,600 **Non Capital Equipment** General Fund 1,000 \$1,000

\$358,164

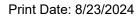




Campus Rollup
West Campus
WC-Instruction/Academic Services
West Campus Total:

Campus Rollup Total:

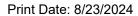
\$35,801,811





District Office Chancellor Chief of Staff

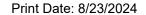
Administrators	
General Fund	192,234
	\$192,234
Staff-Exempt	
General Fund	81,932
	\$81,932
Other Compensation	
General Fund	350
F/B-Fringe Benefits	\$350
General Fund	79,009
	\$79,009
Operating Expenses	, .,
Communications & Utilities	
General Fund	200
Travel	\$200
General Fund	15,000
	\$15,000
Contractual Services	\$10,000
General Fund	1,500
	\$1,500
Supplies & Materials	
General Fund	23,000
December 9 Continues nov	\$23,000
Reserves&Contingency	5.000
General Fund	5,000
to a constitution	\$5,000
ief of Staff Total:	\$398,225





District Office Chancellor Chancellor Operations

General Fund	304,030
	\$304,030
General Fund	112,008
Otaff New Forenet	\$112,008
	400.004
General Fund	139,984
Other Commonaction	\$139,984
	20,000
General Fund	30,000
E/P Eringo Ponofito	\$30,000
-	179,495
General i unu	
Operating Expenses	\$179,495
	1,500
	\$1,500
Travel	Ψ1,300
General Fund	30,000
	\$30,000
Contractual Services	400,000
General Fund	21,000
	\$21,000
Supplies & Materials	,
General Fund	4,700
	\$4,700
Current Fixed Charges	
General Fund	4,000
	\$4,000
General Fund	10,000
	\$10,000
nancellor Operations Total:	\$836,717
	General Fund Contractual Services General Fund Supplies & Materials General Fund

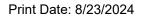




District Office
Chancellor
Chancellors Reserve and Spec Prog
Operating Expenses
Reserves&Contingency

General Fund 285,577

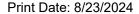
\$285,577 Chancellors Reserve and Spec Prog Total: \$285,577





District Office Chancellor Internal Auditor

Personnel Expenses	
Staff-Exempt	
General Fund	98,613
	\$98,613
F/B-Fringe Benefits	
General Fund	32,542
	\$32,542
Operating Expenses	
Communications & Utilities	
General Fund	100
	\$100
Travel	
General Fund	5,000
	\$5,000
Contractual Services	40.000
General Fund	40,000
Owner live O Made viole	\$40,000
Supplies & Materials	400
General Fund	400
Commant Fixed Charges	\$400
Current Fixed Charges General Fund	4.000
General Fund	1,000
Reserves&Contingency	\$1,000
General Fund	3,000
General Fullu	
taunal Auditau Tatal.	\$3,000
ternal Auditor Total:	\$180,655





District Office Chancellor Officer of Dispute Resources

Personnel Expenses

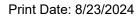
General Fund

Officer of Dispute Resources Total:

Staff-Exempt General Fund 148,658 \$148,658 F/B-Fringe Benefits General Fund 49,057 \$49,057 Operating Expenses **Communications & Utilities** General Fund 100 \$100 Travel General Fund 7,000 \$7,000 **Contractual Services** General Fund 36,000 \$36,000 **Supplies & Materials** General Fund 700 \$700 Reserves&Contingency

3,000 \$3,000

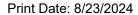
\$244,515





District Office Chancellor General Counsel

Administrators	
General Fund	185,631
	\$185,631
Staff-Exempt	
General Fund	129,730
Other Commoncetion	\$129,730
Other Compensation	4.000
General Fund	1,300
FID Frience Demofits	\$1,300
F/B-Fringe Benefits	00.404
General Fund	93,184
	\$93,184
Operating Expenses	
Communications & Utilities	
General Fund	100
	\$100
Travel	
General Fund	7,000
	\$7,000
Contractual Services	
General Fund	5,000
	\$5,000
Supplies & Materials	
General Fund	200
0 (5: 10)	\$200
Current Fixed Charges	0.500
General Fund	2,500
Paganyan & Contingonou	\$2,500
Reserves&Contingency General Fund	9,000
General Fund	
naval Caumaal Tatali	\$9,000
neral Counsel Total:	\$433,645





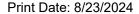
District Office Chancellor

Environ Health/Safety Operations

Environ Health/Safety Operations Total:

Personnel Expenses Staff-Exempt	
General Fund	207,440
	\$207,440
Staff-Non-Exempt	•
General Fund	132,897
	\$132,897
Other Compensation	
General Fund	8,000
F/B-Fringe Benefits	\$8,000
General Fund	121,845
General i unu	
Operating Expenses	\$121,845
Communications & Utilities	
General Fund	80,000
	\$80,000
Travel	*******
General Fund	2,000
	\$2,000
Contractual Services	
General Fund	3,188,000
O marting O Materials	\$3,188,000
Supplies & Materials General Fund	47,000
General Fund	47,000
Non Capital Equipment	\$47,000
General Fund	15,000
General Fund	
Current Fixed Charges	\$15,000
General Fund	62,000
	\$62,000
Expense Transfer And Reimbursement	402,000
General Fund	(2,732,000)
	\$(2,732,000)

\$1,132,182





District Office Chancellor

Enterprise Risk Management

Personnel Expenses

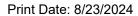
General Fund

Enterprise Risk Management Total:

Administrators General Fund 115,170 \$115,170 Staff-Exempt General Fund 134,992 \$134,992 F/B-Fringe Benefits General Fund 75,644 \$75,644 **Operating Expenses** Travel General Fund 12,000 \$12,000 **Contractual Services** General Fund 56,000 \$56,000 **Supplies & Materials** General Fund 1,000 \$1,000 **Current Fixed Charges** General Fund 3,200 \$3,200 Reserves&Contingency

4,800 \$4,800

\$402,806



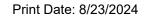


District Office Chancellor

Institutional Research and Planning

Personnel Expenses

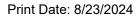
Administrators	
General Fund	185,661
Conordin una	\$185,661
Staff-Exempt	\$103,001
General Fund	853,469
	\$853,469
Other Compensation	
General Fund	2,150
	\$2,150
F/B-Fringe Benefits	202.404
General Fund	332,191
Onesating Evnences	\$332,191
Operating Expenses Communications & Utilities	
General Fund	100
Conorda Fana	\$100
Travel	• • • • • • • • • • • • • • • • • • • •
General Fund	30,550
	\$30,550
Contractual Services	
General Fund	263,290
Supplies & Materials	\$263,290
General Fund	8,700
Conordin and	\$8,700
Non Capital Equipment	ψ0,700
General Fund	25
	\$25
Current Fixed Charges	
General Fund	12,630
	\$12,630
Other Expenditures and Deductions	4.040
General Fund	1,318
Reserves&Contingency	\$1,318
General Fund	5,000
Scrietal i unu	
stitutional Research and Planning Total:	\$5,000 \$1,695,084
sutunonai Nescarcii anu Fianning Iutai.	क् ।, 03 3,004





District Office
Chancellor
Institutional Research and Planning
Chancellor Total:

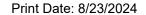
\$5,609,406





District Office External Relations Registrar Operations

Personnel Expenses	
Staff-Exempt	
General Fund	832,191
	\$832,191
Staff-Non-Exempt	
General Fund	469,793
Other Compensation	\$469,793
General Fund	19,388
General Fund	·
F/B-Fringe Benefits	\$19,388
General Fund	461,624
General i unu	
On a wating a Francisco	\$461,624
Operating Expenses Communications & Utilities	
	20.000
General Fund	30,000
	\$30,000
Travel	
General Fund	8,000
	\$8,000
Contractual Services	
General Fund	40,000
	\$40,000
Supplies & Materials	
General Fund	9,986
	\$9,986
Current Fixed Charges	
General Fund	2,000
	\$2,000
Registrar Operations Total:	\$1,872,982



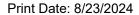


District Office External Relations MC- College Work Study

Operating Expenses
Other Expenditures and Deductions

General Fund 60,000

MC- College Work Study Total: \$60,000





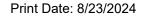
Financial Aid Operations Total:

Fiscal Year 2024 - 2025 General and Designated Fund Budget Detail (Expenditures)

District Office External Relations Financial Aid Operations

ns	
Personnel Expenses	
Administrators	
General Fund	116,855
	\$116,855
Staff-Exempt	
General Fund	1,239,147
Otaff Non Francet	\$1,239,147
Staff-Non-Exempt	040.550
General Fund	819,572
F/B-Fringe Benefits	\$819,572
General Fund	760 102
Gerierai Fund	760,102
On south a Francisco	\$760,102
Operating Expenses	
Communications & Utilities	
General Fund	98
Travel	\$98
General Fund	42,000
General Fund	· · · · · · · · · · · · · · · · · · ·
Contractual Services	\$42,000
General Fund	46,800
General Fund	
Cumpling 9 Materials	\$46,800
Supplies & Materials	0.007
General Fund	3,987
	\$3,987
Current Fixed Charges	
General Fund	8,000
	\$8,000
Expense Transfer And Reimbursement	
General Fund	16
	\$16

\$3,036,577



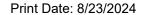


District Office External Relations Non-refundable Scholarships

Operating Expenses Scholarships

General Fund 837,000

Non-refundable Scholarships Total: \$837,000



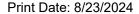


District Office External Relations Refundable Scholarships

Operating Expenses Scholarships

General Fund 257,000

Refundable Scholarships Total: \$257,000 \$257,000

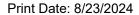




District Office External Relations Marketing-Student Recruitment

Personnel Expenses

Staff-Exempt General Fund 359,114 \$359,114 **Other Compensation** General Fund 2,000 \$2,000 F/B-Fringe Benefits General Fund 118,897 \$118,897 **Operating Expenses Communications & Utilities** General Fund 1,000 \$1,000 **Travel** General Fund 1,500 \$1,500 **Contractual Services** General Fund 45,000 \$45,000 **Supplies & Materials** General Fund 6,000 \$6,000 **Current Fixed Charges** General Fund 8,000 \$8,000 **Marketing-Student Recruitment Total:** \$541,511



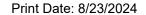


District Office External Relations

Community & Government Relations

Personnel Expenses

133,848 \$133,848 276,808 \$276,808
276,808
\$276,808
500
500
\$500
407.500
127,583
\$127,583
1,000
\$1,000
15,000
\$15,000
3,000
\$3,000
1,500
\$1,500
18,000
\$18,000
\$577,239



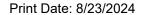


District Office External Relations Lobbying Expense

Operating Expenses
Contractual Services

General Fund 180,000

Lobbying Expense Total: \$180,000 \$180,000



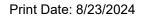


District Office External Relations Advertising and Promotion

Operating Expenses Contractual Services

General Fund 1,759,869 \$1,759,869 **Supplies & Materials** General Fund 3,000 \$3,000 **Current Fixed Charges** General Fund 20,000 \$20,000 **Expense Transfer And Reimbursement** General Fund 2,000

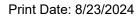
\$2,000 **Advertising and Promotion Total:** \$1,784,869





District Office External Relations Marketing Operations

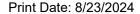
Personnel Expenses	
Staff-Exempt	
General Fund	376,168
	\$376,168
Other Compensation	
General Fund	1,000
	\$1,000
F/B-Fringe Benefits	
General Fund	124,329
	\$124,329
Operating Expenses	
Travel	
General Fund	500
	\$500
Marketing Operations Total:	\$501,997





District Office External Relations PCC-Video Production

Doroonnol Evnences	
<u>Personnel Expenses</u> Staff-Exempt	
General Fund	310,982
Ochera i una	
Other Compensation	\$310,982
General Fund	25,950
	\$25,950
F/B-Fringe Benefits	Ψ23,330
General Fund	107,684
	\$107,684
Operating Expenses	
Communications & Utilities	
General Fund	1,000
	\$1,000
Travel	4.000
General Fund	1,000
Contractual Services	\$1,000
General Fund	2,000
General Fund	
Supplies & Materials	\$2,000
General Fund	5,000
Gonoral Fana	\$5,000
Non Capital Equipment	Ψ3,000
General Fund	700
	\$700
Current Fixed Charges	
General Fund	20,000
	\$20,000
Other Expenditures and Deductions	
General Fund	106
	\$106
PCC-Video Production Total:	\$474,422





District Office External Relations Graphic and Design Services

Personnel Expenses

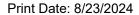
General Fund

Graphic and Design Services Total:

Staff-Exempt General Fund 286,563 \$286,563 Staff-Non-Exempt General Fund 69,472 \$69,472 F/B-Fringe Benefits General Fund 121,660 \$121,660 **Operating Expenses** Travel General Fund 500 \$500 **Contractual Services** General Fund 500 \$500 **Supplies & Materials** General Fund 35,000 \$35,000 **Non Capital Equipment** General Fund 700 \$700 **Expense Transfer And Reimbursement**

(60,000)\$(60,000)

\$454,395

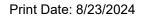




District Office External Relations Print and Design Services

Personnel Expenses

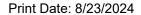
Staff-Non-Exempt	
General Fund	116,605
	\$116,605
Other Compensation	
General Fund	500
E/D Evinora Banafita	\$500
F/B-Fringe Benefits	45.570
General Fund	45,573
	\$45,573
Operating Expenses	
Travel	4 000
General Fund	1,000
Contractual Commissa	\$1,000
Contractual Services	400.000
General Fund	109,200
	\$109,200
Supplies & Materials	
General Fund	10,000
	\$10,000
Current Fixed Charges	
General Fund	20,000
	\$20,000
Expense Transfer And Reimbursement	
General Fund	(90,000)
	\$(90,000)
Print and Design Services Total:	\$212,878





District Office External Relations Sp Events Operations

Personnel Expenses	
Staff-Exempt	
General Fund	85,738
	\$85,738
Other Compensation	
General Fund	5,000
	\$5,000
F/B-Fringe Benefits	
General Fund	29,269
	\$29,269
Operating Expenses	
Communications & Utilities	
General Fund	500
	\$500
Sp Events Operations Total:	\$120,507



\$195

\$1,000



Fiscal Year 2024 - 2025 General and Designated Fund Budget Detail (Expenditures)

District Office External Relations Special Awards and Events

<u>Personnel Expenses</u> Other Compensation

General Fund 1,000 \$1,000

F/B-Fringe Benefits

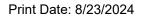
General Fund 195

Operating Expenses

Communications & Utilities

General Fund 1,000

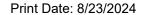
Special Awards and Events Total: \$2,195





District Office External Relations Web Services

Personnel Expenses	
Staff-Exempt	
General Fund	490,777
	\$490,777
Other Compensation	
General Fund	500
	\$500
F/B-Fringe Benefits	
General Fund	162,054
	\$162,054
Operating Expenses	
Communications & Utilities	
General Fund	500
	\$500
Travel	
General Fund	1,000
	\$1,000
Contractual Services	
General Fund	500
	\$500
Supplies & Materials	
General Fund	400
	\$400
Current Fixed Charges	
General Fund	500
	\$500
eb Services Total:	\$656,231



1,400



Fiscal Year 2024 - 2025 General and Designated Fund Budget Detail (Expenditures)

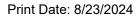
District Office External Relations VC College Operations

Operating Expenses

Travel

General Fund

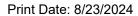
VC College Operations Total: \$1,400 \$1,400





District Office External Relations VC External Relations

115	
Personnel Expenses	
Administrators	
General Fund	177,320
	\$177,320
Staff-Exempt	•
General Fund	241,699
	\$241,699
Staff-Non-Exempt	
General Fund	56,972
	\$56,972
F/B-Fringe Benefits	
General Fund	149,856
	\$149,856
Operating Expenses	
Communications & Utilities	
General Fund	50
	\$50
Travel	
General Fund	2,500
	\$2,500
Supplies & Materials	, and the second se
General Fund	500
	\$500
VC External Relations Total:	\$628,897



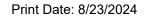


District Office External Relations

WC-International Student Progs&Svcs

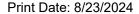
Personnel Expenses

Staff-Exempt	
General Fund	340,907
Other Compensation	\$340,907
General Fund	58,000
-	\$58,000
F/B-Fringe Benefits	Ψ00,000
General Fund	123,810
•	\$123,810
Operating Expenses	
Communications & Utilities	
General Fund	3,000
Turnel	\$3,000
Travel	20.000
General Fund International Student Activities	38,000 75,000
Study Abroad Program	37,000
•	\$150,000
Contractual Services	,
General Fund	36,000
International Student Activities	25,000
Supplies & Materials	\$61,000
General Fund	3,000
International Student Activities	160,000
Study Abroad Program	622
•	\$163,622
Non Capital Equipment	4.000
General Fund	1,000
Current Fixed Charges	\$1,000
Current Fixed Charges General Fund	7,000
International Student Activities	7,000 33,504
Intl Student Insurance Fund	220,000
•	\$260,504
Other Expenditures and Deductions	
General Fund	50
National Constant Branch Constant	\$50
International Student Progs&Svcs Total:	\$1,161,893





District Office
External Relations
WC-International Student Progs&Svcs
External Relations Total:
\$13,361,993





District Office Finance

Accounts Receivable Services

Personnel Expenses

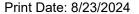
General Fund

Accounts Receivable Services Total:

Staff-Exempt General Fund 609,849 \$609,849 Staff-Non-Exempt General Fund 342,602 \$342,602 **Other Compensation** General Fund 7,000 \$7,000 F/B-Fringe Benefits General Fund 336,230 \$336,230 **Operating Expenses Communications & Utilities** General Fund 15,000 \$15,000 Travel General Fund 7,900 \$7,900 **Contractual Services** General Fund 100,000 \$100,000 **Supplies & Materials** General Fund 16,000 \$16,000 Other Expenditures and Deductions

15,000 **\$15,000**

\$1,449,581





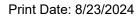
District Office Finance

Business and Travel Services

Personnel Expenses

Staff-Exempt General Fund 651,044 \$651,044 Staff-Non-Exempt General Fund 238,202 \$238,202 **Staff-Part Time Permanent** General Fund 27,446 \$27,446 **Other Compensation** General Fund 5,000 \$5,000 F/B-Fringe Benefits General Fund 319,421 \$319,421 **Operating Expenses Communications & Utilities** General Fund 1,000 \$1,000 Travel General Fund 6,500 \$6,500 **Contractual Services** General Fund 5,525 \$5,525 **Supplies & Materials** General Fund 5,000 \$5,000 Other Expenditures and Deductions General Fund 7,700 \$7,700 **Business and Travel Services Total:**

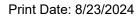
\$1,266,838





District Office Finance AVC for Finance

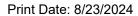
Personnel Expenses	
Administrators	
General Fund	112,196
	\$112,19 6
F/B-Fringe Benefits	
General Fund	30,293
	\$30,293
Operating Expenses	
Communications & Utilities	
General Fund	4,000
	\$4,000
Travel	
General Fund	2,500
	\$2,500
Contractual Services	
General Fund	67,000
	\$67,000
Supplies & Materials	
General Fund	5,000
	\$5,000
Current Fixed Charges	
General Fund	5,000
	\$5,000
Other Expenditures and Deductions	
General Fund	15,000
	\$15,000
AVC for Finance Total:	\$240,989





District Office Finance Financial Services

Personnel Expenses	
Staff-Exempt	
General Fund	705,228
	\$705,228
F/B-Fringe Benefits	
General Fund	232,726
	\$232,726
Operating Expenses	
Communications & Utilities	
General Fund	1,000
	\$1,000
Travel	
General Fund	5,375
Onether street Complete	\$5,375
Contractual Services	70.000
General Fund	70,000
Cumpling 9 Matavials	\$70,000
Supplies & Materials	0.750
General Fund	6,750
Current Fixed Charges	\$6,750
General Fund	2,000
General Fund	·
Other Expenditures and Deductions	\$2,000
General Fund	14,600
General i unu	
nancial Services Total:	\$14,600 \$4,037,670
ialiciai Jei vices Tulai.	\$1,037,679



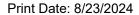


District Office Finance

Office Sponsored Progs Awards Contr

Personnel Expenses

Administrators	
General Fund	123,594
	\$123,594
Staff-Exempt	
General Fund	593,344
Staff-Non-Exempt	\$593,344
General Fund	54,413
	\$54,413
Other Compensation	
General Fund	1,000
E/D Evinga Banafita	\$1,000
F/B-Fringe Benefits General Fund	250,591
	\$250,591
Operating Expenses	, ,
Communications & Utilities	
General Fund	2,000
Travel	\$2,000
General Fund	11,200
General Fund	\$11,200 \$11,200
Contractual Services	\$11,200
General Fund	22,500
Ourselies & Materials	\$22,500
Supplies & Materials	
General Fund	15,000
Current Fixed Charges	\$15,000
General Fund	6,000
Contrain and	\$6,000
Other Expenditures and Deductions	\$3,000
General Fund	24,000
	\$24,000
ffice Sponsored Progs Awards Contr Total:	\$1,103,642



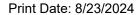


District Office Finance

Procurement and Payment Services

Personnel Expenses

Staff-Exempt	000.054
General Fund	809,054
Staff Non Evampt	\$809,054
Staff-Non-Exempt General Fund	97,365
General Fund	
Other Compensation	\$97,365
General Fund	2,000
Contrain and	\$2,000
F/B-Fringe Benefits	\$2,000
General Fund	305,350
	\$305,350
Operating Expenses	ψου,ου
Communications & Utilities	
General Fund	1,000
	\$1,000
Travel	
General Fund	7,400
	\$7,400
Contractual Services	444.000
General Fund	114,000
Cumpling 9 Metaviole	\$114,000
Supplies & Materials General Fund	12,000
General Fund	
Current Fixed Charges	\$12,000
General Fund	6,000
2 - 1 - 1 - 1 - 1 - 1 - 1 - 1 - 1 - 1 -	\$6,000
Other Expenditures and Deductions	\$0,000
General Fund	15,000
	\$15,000
ocurement and Payment Services Total:	\$1,369,169



\$7,020

\$10,000

\$16,907



Fiscal Year 2024 - 2025 General and Designated Fund Budget Detail (Expenditures)

District Office Finance

ADA/504 Employee Accomodations

<u>Personnel Expenses</u> Other Compensation

General Fund 36,000 \$36,000

F/B-Fringe Benefits

General Fund 7,020

Operating Expenses

Travel

General Fund 10,000

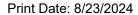
Contractual Services

General Fund 16,907

Supplies & Materials

General Fund 8,000

ADA/504 Employee Accomodations Total: \$8,000 \$77,927





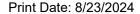
District Office Finance

Employee Service Ctr Operations

Personnel Expenses

Administrators

Administrators	
General Fund	130,978
	\$130,978
Staff-Exempt Staff-Exempt	
General Fund	753,112
Health Care Benefits Trust	73,320
Otaff New Engage	\$826,432
Staff-Non-Exempt	440.450
General Fund	148,159
Other Compensation	\$148,159
General Fund	6,000
Ochoral i unu	
F/B-Fringe Benefits	\$6,000
General Fund	342,843
Health Care Benefits Trust	24,196
	\$367,039
Operating Expenses	
Communications & Utilities	
General Fund	7,000
	\$7,000
Travel	
General Fund	21,000
Contractual Consises	\$21,000
Contractual Services General Fund	92,000
Health Care Benefits Trust	82,000 (2,652)
Trouble Gard Borrollic Track	\$79,348
Supplies & Materials	\$79,5 4 0
General Fund	10,830
	\$10,830
Current Fixed Charges	¥10,000
General Fund	2,000
	\$2,000
nployee Service Ctr Operations Total:	\$1,598,786





District Office Finance

Finance Vice Chancellor Operations

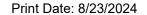
Personnel Expenses

Finance Vice Chancellor Operations Total:

Administrators General Fund 228,568 \$228,568 Staff-Exempt General Fund 98,384 \$98,384 **Other Compensation** General Fund 5,000 \$5,000 F/B-Fringe Benefits General Fund 95,155 \$95,155 **Operating Expenses** Travel General Fund 15,000 \$15,000 **Contractual Services** General Fund 20,825 \$20,825 **Supplies & Materials** General Fund 4,200 \$4,200 **Current Fixed Charges** General Fund 20,000

\$20,000

\$487,132





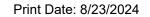
District Office Finance Staff Council

Operating Expenses
Supplies & Materials

General Fund

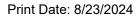
\$200
\$200
200

Staff Council Total:





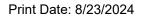
District Office	
inance	
Staff Council	
Finance Total:	\$8.631.943





District Office Admin Services And Facilities DPS Operations

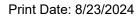
Personnel Expenses	
Administrators General Fund	157,352
General Fund	\$157,352
Staff-Exempt	\$197,392
General Fund	597,752
	\$597,752
Staff-Non-Exempt	
General Fund	3,072,266
Other Companyation	\$3,072,266
Other Compensation	
General Fund	233,000
F/B-Fringe Benefits	\$233,000
General Fund	2,230,000
	\$2,230,000
Operating Expenses	+-,- ,
Communications & Utilities	
General Fund	45,000
	\$45,000
Travel	
General Fund	22,449
Contractual Services	\$22,449
	000 000
General Fund M&S DPS-Vehicle Impound Fees	392,000 6,000
mae Br e veniele impeana r ees	\$398,000
Supplies & Materials	4000,000
Finance & Admin Svcs Desig. Funds	7,800
General Fund	77,000
M&S DPS-Vehicle Impound Fees	58,800
Current Fixed Charges	\$143,600
General Fund	71.005
General Fund	71,025
Expense Transfer And Reimbursement	\$71,025
General Fund	(25,040)
	\$(25,040)
PS Operations Total:	\$6,945,404





District Office Admin Services And Facilities Facilities Planning

Staff-Exempt	
General Fund	536,408
	\$536,408
Staff-Non-Exempt	
General Fund	101,006
Otaff David Times Davinson and	\$101,006
Staff-Part Time Permanent	04.004
General Fund	21,894
Other Common estima	\$21,894
Other Compensation General Fund	2 202
General Fund	2,000
E/D Evingo Donofito	\$2,000
F/B-Fringe Benefits General Fund	225 225
General Fund	225,335
Onerating Evpenses	\$225,335
Operating Expenses Communications & Utilities	
General Fund	1,000
General Fund	
Travel	\$1,000
General Fund	2,000
001101011111111111111111111111111111111	\$2,000
Contractual Services	\$2,000
General Fund	32,000
	\$32,000
Supplies & Materials	402,000
General Fund	3,000
	\$3,000
Current Fixed Charges	, ,,,,,,,
General Fund	500
	\$500
Expense Transfer And Reimbursement	·
General Fund	(250,000)
	\$(250,000)
cilities Planning Total:	\$675,143



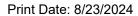


District Office Admin Services And Facilities Facilities Vice Chancellor Oper.

Personnel Expenses

-											
Δ.	n	m		n	ı	C 1	п	ra	t	^	rs
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Administrators	
General Fund	161,533
	\$161,533
Staff-Non-Exempt	
General Fund	80,125
	\$80,125
Other Compensation	
General Fund	10,000
	\$10,000
F/B-Fringe Benefits	
General Fund	76,813
	\$76,813
Operating Expenses	
Communications & Utilities	
General Fund	100
Travel	\$100
	5,000
General Fund	5,000
Contractual Services	\$5,000
	1,000
General Fund	1,000
Supplies & Materials	\$1,000
General Fund	1 500
General Fund	1,500
Current Fixed Charges	\$1,500
General Fund	1,000
General Pullu	
cilities Vies Chancelles Ones Totals	\$1,000
cilities Vice Chancellor Oper. Total:	\$337,071

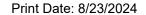




District Office Admin Services And Facilities Maint & Security Operations

Personnel Expenses

Staff-Exempt	
General Fund	509,645
Staff-Non-Exempt	\$509,645
General Fund	829,791
	\$829,791
Staff-Part Time Permanent	Ψ020,101
General Fund	31,715
	\$31,715
Other Compensation	
General Fund	3,400
E/D Evings Panalita	\$3,400
F/B-Fringe Benefits General Fund	504,833
General Fund	
Operating Expenses	\$504,833
Communications & Utilities	
General Fund	85,000
	\$85,000
Travel	•
General Fund	2,300
	\$2,300
Contractual Services	0.47, 400
General Fund	817,433
Supplies & Materials	\$817,433
General Fund	221,002
General Fund	
Non Capital Equipment	\$221,002
General Fund	2,000
	\$2,000
Current Fixed Charges	+-,
General Fund	252,000
	\$252,000
Expense Transfer And Reimbursement	,
General Fund	(495,000)
	\$(495,000)
int & Security Operations Total:	\$2,764,119



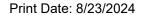


District Office
Admin Services And Facilities
College Wide Energy Program
Opera

Operating Expenses
Contractual Services

General Fund 50,000

College Wide Energy Program Total: \$50,000





District Office Admin Services And Facilities 29 Plant Operations

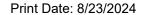
Operating Expenses
Contractual Services

General Fund 129,500 \$129,500

Supplies & Materials

General Fund 500 \$500

29 Plant Operations Total: \$130,000



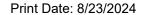


District Office Admin Services And Facilities ASPC Plant Operations

Operating Expenses

ntractua	I Services	
Gener	al Fund	

General Fund	800
	\$800
ASPC Plant Operations Total:	\$800

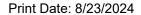




District Office
Admin Services And Facilities
Aviation Technology Plant Oper
Operating Expenses
Contractual Services

General Fund 158,400

Aviation Technology Plant Oper Total: \$158,400 \$158,400



34,000



Fiscal Year 2024 - 2025 **General and Designated Fund Budget Detail (Expenditures)**

District Office Admin Services And Facilities Downtown Campus Plant Operations

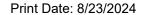
Operating Expenses

Contractual Services

General Fund 765,000 \$765,000 **Supplies & Materials** General Fund 2,500 \$2,500 **Non Capital Equipment**

General Fund

\$34,000 **Downtown Campus Plant Operations Total:** \$801,500





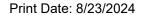
District Office Admin Services And Facilities DMAFD Plant Operations

Operating Expenses
Contractual Services

ntractual Services
General Fund

7,000 \$7,000 \$7,000

DMAFD Plant Operations Total:



\$270,500



Fiscal Year 2024 - 2025 General and Designated Fund Budget Detail (Expenditures)

District Office Admin Services And Facilities District Office Plant Operations

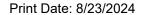
Operating Expenses
Contractual Services

General Fund 270,500

Supplies & Materials

General Fund 1,500

District Office Plant Operations Total: \$1,500



\$8,000



Fiscal Year 2024 - 2025 General and Designated Fund Budget Detail (Expenditures)

District Office Admin Services And Facilities Desert Vista Campus Plant Oper

Operating Expenses

Contractual Services

General Fund 610,000 \$610,000

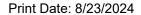
Supplies & Materials

General Fund 8,000

Non Capital Equipment

General Fund 6,000 \$6,000

Desert Vista Campus Plant Oper Total: \$624,000





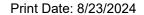
District Office Admin Services And Facilities East Campus Plant Operations

Operating Expenses Contractual Services

General Fund 562,000 \$562,000 **Supplies & Materials** General Fund 7,000 \$7,000

Non Capital Equipment

General Fund 1,000 \$1,000

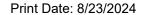




District Office
Admin Services And Facilities
El Pueblo Liberty Plant Operations
Operating Expenses
Contractual Services

General Fund 1,000 \$1,000

El Pueblo Liberty Plant Operations Total: \$1,000



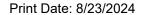


District Office Admin Services And Facilities El Rio Plant Operations

Operating Expenses
Contractual Services

ntractual Services
General Fund

\$500
\$500
500



\$1,000



Fiscal Year 2024 - 2025 General and Designated Fund Budget Detail (Expenditures)

District Office Admin Services And Facilities Maint & Security Plant Operations

Operating Expenses

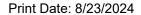
Contractual Services

General Fund 178,900 \$178,900

Supplies & Materials

General Fund 1,000

Maint & Security Plant Operations Total: \$179,900



\$5,000



Fiscal Year 2024 - 2025 General and Designated Fund Budget Detail (Expenditures)

District Office Admin Services And Facilities Northwest Campus Plant Operations

Operating Expenses

Contractual Services

General Fund 372,500 \$372,500

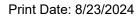
Supplies & Materials

General Fund 5,000

Non Capital Equipment

General Fund 4,000 \$4,000

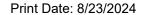
Northwest Campus Plant Operations Total: \$381,500





District Office Admin Services And Facilities Plant Operations

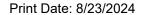
Staff-Exempt	
General Fund	873,751
Otaff Non Francis	\$873,751
Staff-Non-Exempt	0.000.000
General Fund	3,026,620
Other Companyation	\$3,026,620
Other Compensation General Fund	82.000
General Fund	82,000
F/B-Fringe Benefits	\$82,000
General Fund	1,484,707
General Fund	
Onerating Evnences	\$1,484,707
Operating Expenses Communications & Utilities	
General Fund	49,850
Contrain and	\$49,850
Travel	\$49,030
General Fund	11,800
	\$11,800
Contractual Services	411,000
General Fund	627,600
	\$627,600
Supplies & Materials	, ,
General Fund	1,001,002
	\$1,001,002
Non Capital Equipment	
General Fund	500
	\$500
Current Fixed Charges	
General Fund	75,500
	\$75,500
Expense Transfer And Reimbursement	
General Fund	(1,392,500)
	\$(1,392,500)
int Operations Total:	\$5,840,830





District Office
Admin Services And Facilities
Truck Driver Training Plant Oper
Operating Expenses
Contractual Services

General Fund	500
	\$500



\$1,823,000

\$26,500



Fiscal Year 2024 - 2025 General and Designated Fund Budget Detail (Expenditures)

District Office Admin Services And Facilities West Campus Plant Operations

Operating Expenses

Contractual Services

General Fund 1,823,000

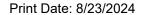
Supplies & Materials

General Fund 26,500

Current Fixed Charges

General Fund 500 \$500

West Campus Plant Operations Total: \$1,850,000



\$2,500



Fiscal Year 2024 - 2025 General and Designated Fund Budget Detail (Expenditures)

District Office Admin Services And Facilities Utilities Operations

Operating Expenses
Communications & Utilities

General Fund 4,475,000 \$4,475,000

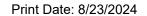
Contractual Services

 General Fund
 2,500

Expense Transfer And Reimbursement

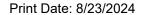
General Fund (150,000)

(150,000)
Utilities Operations Total: \$4,327,500





District Office	
Admin Services And Facilities	
Utilities Operations	
Admin Services And Facilities Total:	\$25.917.167





District Office Human Resources ACES Professional Development

Operating Expenses

Travel

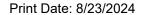
70,000 Human Resources Desig. Funds \$70,000 **Contractual Services** Human Resources Desig. Funds 30,000 \$30,000

Transfers

Other Non-Mandatory Transfers

Human Resources Desig. Funds (100,000)\$(100,000)

ACES Professional Development Total:



\$80,000

\$20,000

\$(100,000)



Fiscal Year 2024 - 2025 General and Designated Fund Budget Detail (Expenditures)

District Office
Human Resources

AFSCME Professional Development

Operating Expenses

Travel

Human Resources Desig. Funds 80,000

Contractual Services

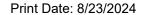
Human Resources Desig. Funds 20,000

Transfers

Other Non-Mandatory Transfers

Human Resources Desig. Funds (100,000)

AFSCME Professional Development Total: \$0





District Office Human Resources Candidate Travel

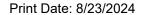
Operating Expenses

Travel

General Fund 15,000

 Candidate Travel Total:
 \$15,000

 \$15,000
 \$15,000



\$4,000



Fiscal Year 2024 - 2025 General and Designated Fund Budget Detail (Expenditures)

District Office Human Resources College Wide Training

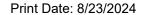
Operating Expenses
Contractual Services

General Fund 50,000 **\$50,000**

Supplies & Materials

General Fund 4,000

College Wide Training Total: \$54,000

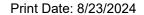




District Office
Human Resources
Employee Background Checks
Operating Expenses
Contractual Services

General Fund	70,500

Employee Background Checks Total: \$70,500





District Office Human Resources Employee Medical Testing

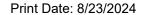
Operating Expenses
Contractual Services

General Fund

3,000

Employee Medical Testing Total:

\$3,000 \$3,000



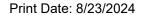


District Office Human Resources HR Systems and Software

Operating Expenses
Contractual Services

General Fund 25,000

HR Systems and Software Total: \$25,000



\$60,000



Fiscal Year 2024 - 2025 General and Designated Fund Budget Detail (Expenditures)

District Office Human Resources Leadership Development

Operating Expenses
Contractual Services

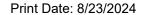
General Fund 60,000

Supplies & Materials

 General Fund
 500

 \$500
 \$500

Leadership Development Total: \$60,500



37,000



Fiscal Year 2024 - 2025 General and Designated Fund Budget Detail (Expenditures)

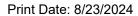
District Office Human Resources Recruitment Advertising

Operating Expenses
Contractual Services

General Fund

\$37,000 \$37,000

Recruitment Advertising Total:

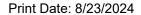




District Office Human Resources Human Resources AV Chancellor

Personnel Expenses

Administrators	
General Fund	155,272
·	\$155,272
Staff-Exempt Staff-Exempt	
General Fund	291,867
	\$291,867
Other Compensation	
General Fund	5,000
	\$5,000
F/B-Fringe Benefits	
General Fund	139,214
	\$139,214
Operating Expenses	
Communications & Utilities	
General Fund	750
Travel	\$750
General Fund	0.200
General Fund	9,200
Contractual Services	\$9,200
	420 444
General Fund	130,411
Ounglies 9 Materials	\$130,411
Supplies & Materials	40.000
General Fund	10,000
	\$10,000
Current Fixed Charges	
General Fund	11,500
<u>-</u>	\$11,500
man Resources AV Chancellor Total:	\$753,214



\$10,000

\$61,000



Fiscal Year 2024 - 2025 General and Designated Fund Budget Detail (Expenditures)

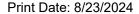
District Office Human Resources Equal Employment Operations

Operating Expenses

Equal Employment Operations Total:

Travel

| General Fund | 500 | \$500 | \$500 | \$500 | \$500 | \$500 | \$50,000 | \$50,000 | \$50,000 | \$50,000 | \$50,000 | \$50,000 | \$50,000 | \$500 | \$500 | \$500 | \$500 | \$500 | \$500 | \$500 | \$500 | \$500 | \$500 | \$500 | \$500 | \$500 | \$500 | \$500 | \$500 | \$500 | \$500 | \$500 | \$500 | \$500 | \$500 | \$500 | \$500 | \$500 | \$500 | \$500 | \$500 | \$500 | \$500 | \$500 | \$500 | \$500 | \$500 | \$500 | \$500 | \$500 | \$500 | \$500 | \$500 | \$500 | \$500 | \$500 | \$500 | \$500 | \$500 | \$500 | \$500 | \$500 | \$500 | \$500 | \$500 | \$500 | \$500 | \$500 | \$500 | \$500 | \$500 | \$500 | \$500 | \$500 | \$500 | \$500 | \$500 | \$500 | \$500 | \$500 | \$500 | \$500 | \$500 | \$500 | \$500 | \$500 | \$500 | \$500 | \$500 | \$500 | \$500 | \$500 | \$500 | \$500 | \$500 | \$500 | \$500 | \$500 | \$500 | \$500 | \$500 | \$500 | \$500 | \$500 | \$500 | \$500 | \$500 | \$500 | \$500 | \$500 | \$500 | \$500 | \$500 | \$500 | \$500 | \$500 | \$500 | \$500 | \$500 | \$500 | \$500 | \$500 | \$500 | \$500 | \$500 | \$500 | \$500 | \$500 | \$500 | \$500 | \$500 | \$500 | \$500 | \$500 | \$500 | \$500 | \$500 | \$500 | \$500 | \$500 | \$500 | \$500 | \$500 | \$500 | \$500 | \$500 | \$500 | \$500 | \$500 | \$500 | \$500 | \$500 | \$500 | \$500 | \$500 | \$500 | \$500 | \$500 | \$500 | \$500 | \$500 | \$500 | \$500 | \$500 | \$500 | \$500 | \$500 | \$500 | \$500 | \$500 | \$500 | \$500 | \$500 | \$500 | \$500 | \$500 | \$500 | \$500 | \$500 | \$500 | \$500 | \$500 | \$500 | \$500 | \$500 | \$500 | \$500 | \$500 | \$500 | \$500 | \$500 | \$500 | \$500 | \$500 | \$500 | \$500 | \$500 | \$500 | \$500 | \$500 | \$500 | \$500 | \$500 | \$500 | \$500 | \$500 | \$500 | \$500 | \$500 | \$500 | \$500 | \$500 | \$500 | \$500 | \$500 | \$500 | \$500 | \$500 | \$500 | \$500 | \$500 | \$500 | \$500 | \$500 | \$500 | \$500 | \$500 | \$500 | \$500 | \$500 | \$500 | \$500 | \$500 | \$500 | \$500 | \$500 | \$500 | \$500 | \$500 | \$500 | \$500 | \$500 | \$500 | \$500 | \$500 | \$500 | \$500 | \$500 | \$500 | \$500 | \$500 | \$500 | \$500 | \$500 | \$500 | \$500 | \$500 | \$500 | \$500 | \$500 | \$500 | \$500 | \$500 | \$500 | \$500 | \$500 | \$500 | \$500 | \$500 | \$500 | \$500 | \$500 | \$500 | \$500 | \$500 | \$500 | \$500 | \$500 | \$500 | \$500 | \$500 | \$500 | \$500 | \$500 | \$500 | \$500 | \$500 |





District Office Human Resources

Employee Relations Consultant Ops

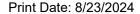
Personnel Expenses

Employee Relations Consultant Ops Total:

Staff-Exempt General Fund 508,584 \$508,584 Staff-Non-Exempt General Fund 189,282 \$189,282 **Other Compensation** General Fund 3,000 \$3,000 F/B-Fringe Benefits General Fund 242,239 \$242,239 **Operating Expenses Communications & Utilities** General Fund 500 \$500 Travel General Fund 1,700 \$1,700 **Contractual Services** General Fund 5,000 \$5,000 **Supplies & Materials** General Fund 500

\$500

\$950,805





District Office Human Resources Class and Comp Operations

Personnel Expenses

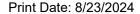
General Fund

Class and Comp Operations Total:

Staff-Exempt General Fund 340,726 \$340,726 Staff-Non-Exempt General Fund 50,290 \$50,290 **Other Compensation** General Fund 1,000 \$1,000 F/B-Fringe Benefits General Fund 132,247 \$132,247 **Operating Expenses** Travel General Fund 6,400 \$6,400 **Contractual Services** General Fund 85,000 \$85,000 **Supplies & Materials**

500 \$500

\$616,163



\$1,500

\$13,000



Fiscal Year 2024 - 2025 General and Designated Fund Budget Detail (Expenditures)

District Office
Human Resources

Org and Professional Dev Operations

Personnel Expenses

Staff-Exempt

General Fund 257,981 \$257,981

F/B-Fringe Benefits

General Fund 85,134 \$85,134

Operating Expenses

Travel

General Fund 1,500

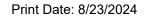
Contractual Services

General Fund 13,000

Supplies & Materials

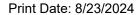
General Fund 2,000

Org and Professional Dev Operations Total: \$2,000 \$2,000





District Office	
Human Resources	
Org and Professional Dev Operations	
Human Resources Total:	\$3,005,797





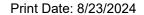
Business Operations Total:

Fiscal Year 2024 - 2025 General and Designated Fund Budget Detail (Expenditures)

District Office Information Technology Business Operations

Personnel Expenses	
Staff-Exempt General Fund	1,801,683
General i unu	\$1,801,683
Other Compensation	\$1,001,003
General Fund	1,300
	\$1,300
F/B-Fringe Benefits	
General Fund	594,809
	\$594,809
Operating Expenses Communications & Utilities	
General Fund	1,250
Contrain and	
Travel	\$1,250
General Fund	20,000
	\$20,000
Contractual Services	
General Fund	3,128,700
	\$3,128,700
Supplies & Materials	
General Fund	500
	\$500
Current Fixed Charges	
General Fund	500
	\$500

\$5,548,742





District Office Information Technology Client Services Support

Operating Expenses
Contractual Services

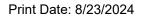
General Fund 2,495,424

\$2,495,424

Current Fixed Charges

General Fund 9,000

Services Support Total: \$9,000 Services Support Total:

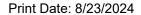




District Office Information Technology Network Services Staff

Personnel Expenses

Staff-Exempt	
General Fund	400,900
	\$400,900
Other Compensation	
General Fund	1,000
	\$1,000
F/B-Fringe Benefits	
General Fund	132,493
	\$132,493
Operating Expenses	
Communications & Utilities	
General Fund	1,700
	\$1,700
Travel	
General Fund	30,000
	\$30,000
Supplies & Materials	
General Fund	100
	\$100
etwork Services Staff Total:	\$566.193



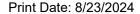


District Office Information Technology Network Services Support

Operating Expenses

Communications & Utilities

General Fund	565,000
	\$565,000
Travel	, ,
General Fund	6,000
	\$6,000
Contractual Services	· ,
General Fund	272,600
	\$272,600
Supplies & Materials	, ,
General Fund	20,000
	\$20,000
Non Capital Equipment	, ,,,,,,,,
General Fund	1,000
	\$1,000
Current Fixed Charges	. ,
General Fund	168,000
	\$168,000
Network Services Support Total:	\$1,032,600





Personnel Expenses

Fiscal Year 2024 - 2025 General and Designated Fund Budget Detail (Expenditures)

District Office Information Technology Technical Services Staff

Administrators	
General Fund	175,968
	\$175,968
Staff-Exempt	
General Fund	1,777,285
	\$1,777,285
Other Compensation	
General Fund	3,900
	\$3,900
F/B-Fringe Benefits	
General Fund	634,774
	\$634,774
Operating Expenses	
Communications & Utilities	
General Fund	1.000

\$25,039

Supplies & Materials

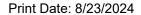
General Fund

100

\$100

Current Fixed Charges
General Fund 300

Technical Services Staff Total: \$2,643,366

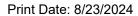




District Office Information Technology Technical Services Support

Operating Expenses
Contractual Services

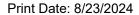
Contractual Services	
General Fund	2,810,800
	\$2,810,800
Supplies & Materials	
General Fund	4,000
	\$4,000
Non Capital Equipment	, , , , , ,
General Fund	1,000
	\$1,000
Current Fixed Charges	
General Fund	32,000





District Office Information Technology Info Tech VC Operations

ons <u>Personnel Expenses</u>	
Administrators	
General Fund	186,327
	\$186,327
Staff-Exempt	
General Fund	141,254
	\$141,254
Other Compensation	
General Fund	2,000
FID Frience Description	\$2,000
F/B-Fringe Benefits	07.040
General Fund	97,312
One westings Evenence	\$97,312
Operating Expenses Communications & Utilities	
General Fund	86,500
Contrain and	\$86,500
Travel	\$00,500
General Fund	10,000
	\$10,000
Contractual Services	¥ ,
General Fund	803,500
	\$803,500
Supplies & Materials	
General Fund	1,000
	\$1,000
Current Fixed Charges	
General Fund	2,500
	\$2,500
Other Expenditures and Deductions	04.000
General Fund	31,000
Because & Contingency	\$31,000
Reserves&Contingency General Fund	145 200
General Fund	145,200
Info Took VC Operations Total	\$145,200 \$4,500,503
Info Tech VC Operations Total:	\$1,506,593





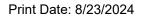
Records Management Total:

Fiscal Year 2024 - 2025 General and Designated Fund Budget Detail (Expenditures)

District Office Information Technology Records Management

Personnel Expenses	
Administrators	
General Fund	112,196
	\$112,196
Staff-Exempt	, ,
General Fund	264,889
	\$264,889
Staff-Non-Exempt	
General Fund	37,607
	\$37,607
F/B-Fringe Benefits	,
General Fund	132,373
	\$132,373
Operating Expenses	, , , , ,
Communications & Utilities	
General Fund	1,000
	\$1,000
Travel	, ,
General Fund	24,000
	\$24,000
Contractual Services	•
General Fund	1,532,000
	\$1,532,000

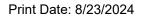
\$2,104,065





District Office Information Technology Tech Corner

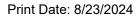
Personnel Expenses	
Staff-Part Time Permanent	
Finance & Admin Svcs Desig. Funds	113,284
	\$113,284
Other Compensation	•
Finance & Admin Svcs Desig. Funds	286,260
	\$286,260
F/B-Fringe Benefits	. ,
Finance & Admin Svcs Desig. Funds	100,002
	\$100,002
Operating Expenses	
Supplies & Materials	
Finance & Admin Svcs Desig. Funds	3,767
	\$3,767
<u>Transfers</u>	
Non Mand Intrafund Cash Transfer	
Finance & Admin Svcs Desig. Funds	(430,000)
	\$(430,000)
Tech Corner Total:	\$73,313





District Office Information Technology Campus Staff

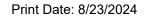
Personnel Expenses	
Staff-Exempt	
General Fund	1,327,172
	\$1,327,172
Staff-Non-Exempt	
General Fund	742,878
Other Compensation	\$742,878
General Fund	12.000
General Fund	12,000
F/B-Fringe Benefits	\$12,000
General Fund	730,030
General i unu	
Operating Expenses	\$730,030
Communications & Utilities	
General Fund	2,000
	\$2,000
Travel	Ψ2,000
General Fund	20,000
	\$20,000
Contractual Services	, .,
General Fund	3,000
	\$3,000
Supplies & Materials	
General Fund	7,000
	\$7,000
Non Capital Equipment	
General Fund	5,000
	\$5,000
Current Fixed Charges	4.000
General Fund	1,000
Demons Ole W. Tatala	\$1,000
Campus Staff Total:	\$2,850,080





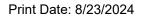
District Office Information Technology Client Services Staff

Personnel Expenses Staff-Exempt	
General Fund	453,483
Contrain and	
Staff-Non-Exempt	\$453,483
General Fund	253,346
	\$253,346
Other Compensation	Ψ 2 33,3 4 0
General Fund	2,500
	\$2,500
F/B-Fringe Benefits	, -
General Fund	248,942
	\$248,942
Operating Expenses	•
Communications & Utilities	
General Fund	1,000
	\$1,000
Travel	
General Fund	3,000
	\$3,000
Contractual Services	
General Fund	4,000
	\$4,000
Supplies & Materials	
General Fund	4,000
	\$4,000
ent Services Staff Total:	\$970,271





District Office	
nformation Technology	
Client Services Staff	
Information Technology Total:	\$22,647,447

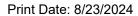




District Office Provost and Academic Services VP Academic Excellence Operations

Personnel Expenses

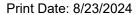
Administrators	
General Fund	198,973
	\$198,973
Other Compensation	• ,
General Fund	500
	\$500
F/B-Fringe Benefits	·
General Fund	53,820
	\$53,820
Operating Expenses	·
Travel	
General Fund	2,200
	\$2,200
Supplies & Materials	
General Fund	778
	\$778
Non Capital Equipment	
General Fund	100
	\$100
P Academic Excellence Operations Total:	\$256,371





District Office Provost and Academic Services Dual Enrollment

Personnel Expenses Administrators	
General Fund	127,733
	\$127,733
Additional Compensation-Faculty	45.000
General Fund Provost Designated Funds	15,000 20,000
1 Tovost Designated Fullus	\$35,000
Adjunct Faculty	\$35,000
Provost Designated Funds	60,000
	\$60,000
Staff-Exempt	· ·
General Fund	575,807
	\$575,807
Staff-Non-Exempt	50.050
General Fund	50,856
Other Compensation	\$50,856
General Fund	40,000
	\$40,000
F/B-Fringe Benefits	Ψ+0,000
General Fund	255,063
Provost Designated Funds	12,600
Out another a Francisco	\$267,663
Operating Expenses Communications & Utilities	
General Fund	3,000
General Fund	\$3,000
Travel	\$3,000
General Fund	30,000
	\$30,000
Contractual Services	
General Fund	25,000
Provost Designated Funds	2,600,000
Supplies & Materials	\$2,625,000
General Fund	25,000
	\$25,000
Current Fixed Charges	420,000
General Fund	4,000
	\$4,000
Reserves&Contingency	
General Fund	15,000
	\$15,000
ual Enrollment Total:	\$3,859,059





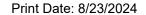
District Office Provost and Academic Services Distance Education Division

Personnel Expenses	
Administrators	

Distance Education Division

Personnel Expenses Administrators	
Distance Education Division	302,744
Distance Education Division	·
Additional Compensation-Faculty	\$302,744
General Fund	334,233
Scholar Falla	\$334,233
Staff-Exempt	ψ33 4 ,233
Distance Education Division	1,804,941
General Fund	106,538
	\$1,911,479
Staff-Non-Exempt	
Distance Education Division	205,236
	\$205,236
Other Compensation	440.000
General Fund	112,222
F/B-Fringe Benefits	\$112,222
Distance Education Division	757,411
General Fund	122,217
	\$879,628
Operating Expenses	V 0.0,0_0
Communications & Utilities	
General Fund	931
	\$931
Travel	
General Fund	78,423
	\$78,423
Contractual Services	07.000
Distance Education Division Finance & Admin Svcs Desig. Funds	67,060 110,000
General Fund	272,089
	\$449,149
Supplies & Materials	. ,
Finance & Admin Svcs Desig. Funds	65,000
General Fund	15,531
Non Conital Empirement	\$80,531
Non Capital Equipment General Fund	20,000
General Fund	20,000
Current Fixed Charges	\$20,000
General Fund	20,000
Contrain and	\$20,000
Transfers	φ ∠ υ,υυυ
Non Mand Intrafund Cash Transfer	

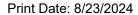
(3,070,332)





District Office
Provost and Academic Services
Distance Education Division

Distance Education Division Total: \$1,324,244

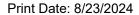




District Office

Provost and Academic Services Accreditation & Assoc Provost Admin

Administrators	
General Fund	112,196
	\$112,196
Other Compensation	
General Fund	1,000
	\$1,000
F/B-Fringe Benefits	
General Fund	30,488
	\$30,488
Operating Expenses	
Travel	
General Fund	12,000
	\$12,000
Contractual Services	
General Fund	25,000
	\$25,000
Supplies & Materials	
General Fund	1,000
	\$1,000
Current Fixed Charges	
General Fund	37,698
_	\$37,698
creditation & Assoc Provost Admin Total:	\$219,382



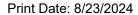


District Office

Provost and Academic Services

Office of Academic Qual Improvement

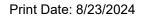
Additional Compensation-Faculty	
General Fund	20,000
	\$20,000
Staff-Exempt	
General Fund	60,175
	\$60,175
F/B-Fringe Benefits	
General Fund	23,758
	\$23,758
Operating Expenses	
Travel	
General Fund	15,000
	\$15,000
Contractual Services	
General Fund	32,399
	\$32,399
Supplies & Materials	
General Fund	500
	\$500
Reserves&Contingency	
General Fund	11,308
<u> </u>	\$11,308
fice of Academic Qual Improvement Total:	\$163,140





District Office Provost and Academic Services Santa Cruz Ed Services Partnership

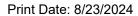
Administrative	
Provost Designated Funds	9,750
	\$9,750
Adjunct Faculty	
Provost Designated Funds	347,570
Staff-Classified	\$347,570
	000 000
Provost Designated Funds	263,680
Other Compensation	\$263,680
Provost Designated Funds	513,166
J .	\$513,166
F/B-Fringe Benefits	4010,100
Provost Designated Funds	248,023
	\$248,023
Operating Expenses	
Travel	
Provost Designated Funds	29,200
Continuatual Comitae	\$29,200
Contractual Services	4.000
Provost Designated Funds	1,000
Supplies & Materials	\$1,000
Provost Designated Funds	7,000
1 10vost Designated 1 dilus	
Indirect Costs	\$7,000
Provost Designated Funds	209,301
ŭ	\$209,301
<u>Transfers</u>	V 200,001
Other Non-Mandatory Transfers	
Provost Designated Funds	(300,000)
	\$(300,000)
ınta Cruz Ed Services Partnership Total:	\$1,328,690





District Office Provost and Academic Services Provost Reserve

Additional Compensation-Faculty	
General Fund	17,690
	\$17,690
F/B-Fringe Benefits	
General Fund	3,450
	\$3,450
Operating Expenses	
Current Fixed Charges	
General Fund	24,924
	\$24,924
ovost Reserve Total:	\$46,064

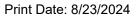




District Office
Provost and Academic Services
Provost VC Operations

<u>Personnel</u>	Expenses
Administrat	ors

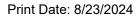
Administrators	
General Fund	328,087
	\$328,087
Additional Compensation-Faculty	202.222
Finance & Admin Svcs Desig. Funds General Fund	300,000 5,000
	\$305,000
Adjunct Faculty	4000,000
Finance & Admin Svcs Desig. Funds	10,177
	\$10,177
Staff-Exempt	
General Fund	356,784
·	\$356,784
Staff-Non-Exempt	
General Fund	116,315
	\$116,315
Other Compensation	
General Fund	36,000
	\$36,000
F/B-Fringe Benefits	
Finance & Admin Svcs Desig. Funds General Fund	59,976
General Fund	259,680
Operating Expenses	\$319,656
Operating Expenses Communications & Utilities	
General Fund	100
General Fund	
Travel	\$100
General Fund	20,000
	\$20,000
Contractual Services	Ψ20,000
General Fund	50,000
	\$50,000
Supplies & Materials	\$00,000
General Fund	5,000
	\$5,000
Current Fixed Charges	. ,
General Fund	37,945
	\$37,945
rovost VC Operations Total:	\$1,585,064





District Office Provost and Academic Services Faculty Affairs & Development

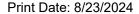
Administrators	
General Fund	97,594
	\$97,594
Additional Compensation-Faculty	
General Fund	75,000
	\$75,000
Staff-Exempt Staff-Exempt	
General Fund	276,017
	\$276,017
Staff-Non-Exempt	
General Fund	58,428
	\$58,428
F/B-Fringe Benefits	
General Fund	154,848
	\$154,848
Operating Expenses	
Travel	
General Fund	25,000
	\$25,000
Contractual Services	
General Fund	29,000
	\$29,000
Supplies & Materials	
General Fund	1,000
0 (5: 10)	\$1,000
Current Fixed Charges	999
General Fund	200
	\$200
culty Affairs & Development Total:	\$717,087





District Office Provost and Academic Services Faculty Hiring and Qualifications

Staff-Exempt	
General Fund	229,674
	\$229,674
Staff-Non-Exempt	
General Fund	100,569
E/D.E.: D. 614	\$100,569
F/B-Fringe Benefits	
General Fund	115,015
	\$115,015
Operating Expenses	
Communications & Utilities	
General Fund	100
	\$100
Travel	
General Fund	800
	\$800
Contractual Services	
General Fund	1,000
	\$1,000
Supplies & Materials	
General Fund	1,000
	\$1,000
Current Fixed Charges	
General Fund	175
	\$175
culty Hiring and Qualifications Total:	\$448,333





District Office
Provost and Academic Services
Multi Campus Faculty Services

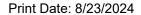
Personnel Expenses

Multi Campus Faculty Services Total:

Staff-Exempt General Fund 139,901 \$139,901 Staff-Non-Exempt General Fund 510,665 \$510,665 F/B-Fringe Benefits General Fund 245,327 \$245,327 **Operating Expenses** Travel General Fund 4,000 \$4,000 **Contractual Services** General Fund 8,900 \$8,900 **Supplies & Materials** General Fund 46,500 \$46,500 **Non Capital Equipment** General Fund 3,000 \$3,000 **Current Fixed Charges** General Fund 30,098

\$30,098

\$988,391





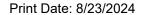
Faculty Development Total:

Fiscal Year 2024 - 2025 General and Designated Fund Budget Detail (Expenditures)

District Office Provost and Academic Services Faculty Development

Octivices	
Personnel Expenses Additional Compensation-Faculty	
General Fund	67,000
	\$67,000
Staff-Exempt Staff-Exempt	
General Fund	87,506
	\$87,506
Other Compensation	
General Fund	5,469
E/D.E.: D. 64	\$5,469
F/B-Fringe Benefits	
General Fund	43,008
	\$43,008
Operating Expenses Travel	
General Fund	5,000
	\$5,000
Contractual Services	
General Fund	3,000
	\$3,000
Supplies & Materials	
General Fund	3,000
	\$3,000
Current Fixed Charges	
General Fund	453
	\$453

\$214,436





District Office Provost and Academic Services Articulation Task Force

Operating Expenses

Travel

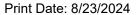
 General Fund
 4,000

 \$4,000

Current Fixed Charges

General Fund 40,000 **\$40,000**

Articulation Task Force Total: \$44,000

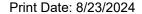




District Office

Provost and Academic Services
Curriculum - Articulation Operation

Administrators	
General Fund	148,720
	\$148,720
Staff-Exempt	
General Fund	427,275
	\$427,275
Staff-Non-Exempt	
General Fund	56,410
	\$56,410
Other Compensation	
General Fund	4,000
	\$4,000
F/B-Fringe Benefits	
General Fund	203,935
	\$203,935
Operating Expenses	
Travel	
General Fund	5,000
	\$5,000
Contractual Services	
General Fund	10,600
	\$10,600
Supplies & Materials	
General Fund	3,076
	\$3,076
Current Fixed Charges	
General Fund	2,000
	\$2,000
rriculum - Articulation Operation Total:	\$861,016





District Office
Provost and Academic Services
MC-Library Materials

Operating Expenses
Contractual Services

 Contractual Services
 320,090

 General Fund
 \$320,090

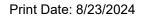
 Supplies & Materials
 68,606

 General Fund
 \$68,606

 Current Fixed Charges
 100

 General Fund
 \$100

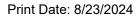
 Capital Expenditures
 272,804





District Office Provost and Academic Services EC-Makerspace

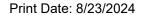
Personnel Expenses Other Compensation	
General Fund	35,000
F/B-Fringe Benefits	\$35,000
General Fund	6,825
Operating Expenses Supplies & Materials	\$6,825
General Fund	25,000
	\$25,000
EC-Makerspace Total:	\$66,825





District Office Provost and Academic Services Library Services Operations

Faculty-Educational Support	
General Fund	1,275,693
Additional Communication Families	\$1,275,693
Additional Compensation-Faculty	00.000
General Fund	20,000
Staff-Exempt	\$20,000
General Fund	196,395
General Fund	\$196,395
Staff-Non-Exempt	\$196,395
General Fund	810,954
	\$810,954
Other Compensation	ψ010,334
General Fund	68,000
	\$68,000
F/B-Fringe Benefits	, , , , , , , , , , , , , , , , , , ,
General Fund	806,461
	\$806,461
Operating Expenses	
Communications & Utilities	
General Fund	1,500
	\$1,500
Travel	
General Fund	5,000
	\$5,000
Contractual Services	_,
General Fund	74,000
	\$74,000
Supplies & Materials	00.000
General Fund	20,000
Current Fixed Charges	\$20,000
Current Fixed Charges General Fund	25 500
General Fund	25,500
thorac Complete Constitute T ()	\$25,500
brary Services Operations Total:	\$3,303,503





District Office Provost and Academic Services MC-Library System

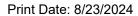
Operating Expenses Communications & Utilities

> General Fund 100 \$100

Contractual Services

General Fund 135,000 \$135,000

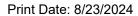
MC- Library System Total: \$135,100





District Office Provost and Academic Services AVC Student Learning Operations

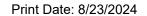
Administrators	
General Fund	126,277
	\$126,277
Additional Compensation-Faculty	
General Fund	1,000
Staff-Exempt	\$1,000
General Fund	127,775
General Fund	<u> </u>
Staff-Non-Exempt	\$127,775
General Fund	418,498
	\$418,498
Other Compensation	Ψ110,1100
General Fund	2,000
	\$2,000
F/B-Fringe Benefits	
General Fund	240,060
	\$240,060
Operating Expenses	
Travel	0.000
General Fund	8,000
Contractual Services	\$8,000
General Fund	4,427
General Fund	
Supplies & Materials	\$4,427
General Fund	7,000
	\$7,000
Non Capital Equipment	<i>\$1,500</i>
General Fund	500
	\$500
Current Fixed Charges	
General Fund	500
	\$500
C Student Learning Operations Total:	\$936,037





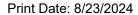
District Office Provost and Academic Services MC-Applied Technology Division

Administrators	
Applied Technology Programs Div	140,192
	\$140,192
Faculty-Instructional Applied Technology Programs Div	2,448,074
Applied Technology Programs Div	\$2,448,074
Additional Compensation-Faculty	Ψ2, 44 0,074
Applied Technology Programs Div	100,000
Staff Evennt	\$100,000
Staff-Exempt Applied Technology Programs Div	477,839
Applied Teermology Fregrams Biv	\$477,839
Staff-Non-Exempt	4.1. ,555
Applied Technology Programs Div	1,036,929
Other Compensation	\$1,036,929
Applied Technology Programs Div	19,500
777	\$19,500
F/B-Fringe Benefits	·
Applied Technology Programs Div	1,406,626
Operating Expenses	\$1,406,626
Travel	
Applied Technology Programs Div	30,000
	\$30,000
Contractual Services Applied Technology Programs Div	37,500
Applied Teermology Frograms Div	\$37,500
Supplies & Materials	ψο, ,σσσ
Applied Technology Programs Div	270,000
Non Capital Equipment	\$270,000
Applied Technology Programs Div	10,000
3, 3	\$10,000
Current Fixed Charges	,
Applied Technology Programs Div	22,500
Capital Expenditures	\$22,500
Applied Technology Programs Div	25,000
	\$25,000
Transfers Non-Mond Introfund Cook Transfer	
Non Mand Intrafund Cash Transfer Applied Technology Programs Div	(6,024,160)
Period realitionary regioning by	\$(6,024,160)
	Ψ(0,0±4,100)





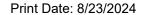
District Office	
Provost and Academic Services	
MC-Applied Technology Division	
MC-Applied Technology Division Total:	\$0





District Office
Provost and Academic Services
MC Arts and Humanities Div Dean

<u>Transfers</u>	\$20,000
Arts Division	20,000
Other Expenditures and Deductions	\$1,850
Arts Division	1,850
Current Fixed Charges	\$38,282
Arts Division	38,282
Non Capital Equipment	\$105,165
Supplies & Materials Arts Division	105,165
Supplies & Materials	\$44,700
Arts Division	44,700
Contractual Services	\$8,070
Travel Arts Division	8,070
Travel	\$3,900
Arts Division	3,900
Operating Expenses Communications & Utilities	\$733,631
Arts Division	733,631
F/B-Fringe Benefits	\$156,265
Arts Division	156,265
Other Compensation	₩ 2 30,30 7
Arts Division	296,567 \$296,567
Staff-Non-Exempt	\$409,554
Arts Division	409,554
Staff-Exempt	\$22,000
Arts Division	22,000
Additional Compensation-Faculty	\$1,284,544
Arts Division	1,284,544
Faculty-Instructional	
Arts Division	137,052 \$137,052
Auto Divinion	

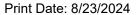




District Office
Provost and Academic Services
MC Arts and Humanities Div Dean
Non Mand Intrafund Cash Transfer

Arts Division (3,193,652) \$(3,193,652)

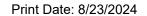
MC Arts and Humanities Div Dean Total:





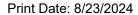
District Office Provost and Academic Services MC-Business Division Dean

Personnel Expenses Administrators	
Business Division	133,848
	\$133,848
Faculty-Instructional	¥100,010
Business Division	1,822,588
	\$1,822,588
Additional Compensation-Faculty Business Division	15 000
DUSITIESS DIVISION	15,000
Adjunct Faculty	\$15,000
Business Division	5,000
	\$5,000
Staff-Classified	20,000
Business Division	23,000
Staff-Exempt	\$23,000
Business Division	735,434
	\$735,434
Staff-Non-Exempt	
Business Division	160,274
Other Compensation	\$160,274
Business Division	34,700
	\$34,700
F/B-Fringe Benefits	·
Business Division	943,258
Operating Expenses	\$943,258
Travel	44.440
Business Division	41,142
Contractual Services	\$41,142
Business Division	84,000
	\$84,000
Supplies & Materials	
Business Division	53,187
Current Fixed Charges	\$53,187
Business Division	8,000
	\$8,000
<u>Transfers</u>	,
Non Mand Intrafund Cash Transfer	(0.007.074)
Business Division	(3,997,374)
	\$(3,997,374)





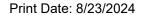
District Office	
Provost and Academic Services	
MC-Business Division Dean	
MC-Business Division Dean Total:	\$62,057





District Office Provost and Academic Services MC-Communication Division

Administrators	
Communications Division	125,653
	\$125,653
Faculty-Instructional	
Communications Division	3,872,235
Additional Compensation-Faculty	\$3,872,235
Communications Division	45,952
Communications Division	
Staff-Exempt	\$45,952
Communications Division	75,900
	\$75,900
Staff-Non-Exempt	V : 0,000
Communications Division	47,449
	\$47,449
Other Compensation	·
Communications Division	30,020
	\$30,020
F/B-Fringe Benefits	
Communications Division	1,331,405
.	\$1,331,405
Operating Expenses Travel	
Communications Division	5,515
Communications Division	
Contractual Services	\$5,515
Communications Division	19,500
	\$19,500
Supplies & Materials	\$10,000
Communications Division	11,150
	\$11,150
<u>Transfers</u>	, in the second
Non Mand Intrafund Cash Transfer	
Communications Division	(5,621,403)
	\$(5,621,403)
-Communication Division Total:	\$(56,624)





District Office Provost and Academic Services MC Athl Fit & Wellness Div Dean

Operating Expenses

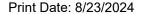
Contractual Services

Health Professions Division 4,500 \$4,500

Supplies & Materials

Health Professions Division 1,500 \$1,500

MC Athl Fit & Wellness Div Dean Total: \$6,000



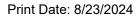


District Office Provost and Academic Services MC Education Division Dean

Personnel Expenses

Other Compensation Health Professions Division 2,000 \$2,000 F/B-Fringe Benefits Health Professions Division 390 \$390 **Operating Expenses Contractual Services** NW - Education partnership & PD 30,000 \$30,000 **Supplies & Materials** Health Professions Division 1,500 NW - Education partnership & PD 51,317

MC Education Division Dean Total:





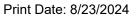
MC-Math Division Total:

Fiscal Year 2024 - 2025 General and Designated Fund Budget Detail (Expenditures)

District Office
Provost and Academic Services
MC-Math Division

Personnel Expenses	
Administrators	
Mathematics Division	116,439
	\$116,439
Faculty-Instructional	
Communications Division Mathematics Division	58,276 2,683,468
iviati lematics division	
Additional Compensation-Faculty	\$2,741,744
Mathematics Division	80,000
Mathematics Division	
Staff-Non-Exempt	\$80,000
Mathematics Division	45,157
	\$45,157
Other Compensation	Ψ+0,10 <i>1</i>
Mathematics Division	20,750
	\$20,750
F/B-Fringe Benefits	, ,, ,,
Communications Division	18,648
Mathematics Division	927,403
	\$946,051
Operating Expenses	
Travel	40.000
Mathematics Division	10,000
Contractual Compiess	\$10,000
Contractual Services	2.500
Mathematics Division	2,500
Supplies & Materials	\$2,500
Mathematics Division	10,500
Mathematics Division	
Non Capital Equipment	\$10,500
Mathematics Division	25,601
	\$25,601
Current Fixed Charges	Ψ20,001
Mathematics Division	500
	\$500
<u>Transfers</u>	4000
Non Mand Intrafund Cash Transfer	
Mathematics Division	(3,922,318)
	\$(3,922,318)

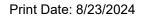
\$76,924





District Office Provost and Academic Services MC Critical Care Division Dean

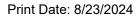
Administrators	
Health Professions Division	131,831
	\$131,831
Faculty Health Professions Division	112,000
	\$112,000
Faculty-Instructional	
Health Professions Division	3,010,551
Additional Compensation-Faculty	\$3,010,551
Health Professions Division	15,000
Treature Foressiene Entere	\$15,000
Staff-Classified	, ,,,,,,,
Health Professions Division	280,460
Staff-Exempt	\$280,460
Health Professions Division	1,579,526
	\$1,579,526
Staff-Non-Exempt	
Health Professions Division	485,911
Other Compensation	\$485,911
Health Professions Division	43,900
	\$43,900
F/B-Fringe Benefits	4.050.000
Health Professions Division	1,858,008
Operating Expenses	\$1,858,008
Communications & Utilities	
Health Professions Division	6,750
Travel	\$6,750
Health Professions Division	47,000
	\$47,000
Contractual Services	. ,
Health Professions Division	39,500
Supplies & Materials	\$39,500
Health Professions Division	124,750
	\$124,750
Non Capital Equipment	0.000
Health Professions Division	3,000
Current Fixed Charges	\$3,000
Health Professions Division	40,185





District Office Provost and Academic Services MC Critical Care Division Dean

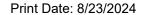
rision Dean	
Reserves&Contingency	\$40,185
Health Professions Division	17 100
Health Professions Division	17,408
	\$17,408
Transfers	,
Non Mand Intrafund Cash Transfer	
Health Professions Division	(7,080,594)
	\$(7,080,594)
MC Critical Care Division Dean Total:	\$715,186





District Office
Provost and Academic Services
MC-Science Division

Parsannal Evnancas	
Personnel Expenses Administrators	
Sciences Division	129,730
	\$129,730
Faculty-Instructional	0.005.040
Sciences Division	3,325,913
Additional Compensation-Faculty	\$3,325,913
Sciences Division	13,000
	\$13,000
Staff-Exempt	, ,,,,,,,
Sciences Division	209,840
Staff Non Evamnt	\$209,840
Staff-Non-Exempt Sciences Division	1,259,131
GOICHOGS DIVISION	\$1,259,131
Other Compensation	\$1,239,131
Sciences Division	303,378
	\$303,378
F/B-Fringe Benefits	
Sciences Division	1,721,317
Operating Expenses	\$1,721,317
Communications & Utilities	
Sciences Division	260
	\$260
Travel	
Sciences Division	16,000
Contractual Comicae	\$16,000
Contractual Services Sciences Division	25,000
Sciences Division	
Supplies & Materials	\$25,000
Sciences Division	18,600
	\$18,600
Non Capital Equipment	
Sciences Division	14,975
Current Fixed Charges	\$14,975
Sciences Division	1,000
Colonicas Elifolon	\$1,000
Reserves&Contingency	Ψ1,000
Sciences Division	3
	\$3
<u>Transfers</u>	

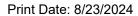




District Office
Provost and Academic Services
MC-Science Division

Non Mand Intrafund Cash Transfer

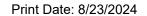
Sciences Division	(7,038,147)
	\$(7,038,14 7)
MC-Science Division Total:	\$0





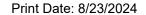
District Office Provost and Academic Services MC-Social Sciences Division Dean

Administrators	
Social Sciences Division	125,653
	\$125,653
Faculty-Instructional Social Sciences Division	2,196,456
Social Sciences Division	\$2,196,456
Additional Compensation-Faculty	\$2,196,456
Social Sciences Division	25,000
	\$25,000
Staff-Exempt	
Social Sciences Division	588,916
Staff-Non-Exempt	\$588,916
Social Sciences Division	158,932
	\$158,932
Other Compensation	•
Social Sciences Division	59,047
F/B-Fringe Benefits	\$59,047
Social Sciences Division	1,009,505
	\$1,009,505
Operating Expenses	. , ,
Communications & Utilities	
Social Sciences Division	1,100
Travel	\$1,100
Social Sciences Division	14,000
	\$14,000
Contractual Services	¥11,000
Social Sciences Division	12,434
Cumpling 9 Materials	\$12,434
Supplies & Materials Social Sciences Division	92,109
Coolai Colonece Elifolon	\$92,109
Current Fixed Charges	402 ,100
Social Sciences Division	860
	\$860
<u>Transfers</u> Program Support	
Social Sciences Division	(49,000)
Costal Colonico Division	\$(49,000)
Non Mand Intrafund Cash Transfer	Ψ(+3,000)
Social Sciences Division	(4,152,812)
	\$(4,152,812)





District Office	
Provost and Academic Services	
MC-Social Sciences Division Dean	
MC-Social Sciences Division Dean Total:	\$82,200

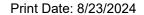




District Office
Provost and Academic Services
MC-Social Sciences Division Dean
Provost and Academic Services Total:

District Office Total:

\$18,197,220

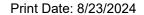




College Wide Roll Up Org
College Wide
Bank Svc Chg, Cr Card Disc Fees
Operating Expenses
Other Expenditures and Deductions

General Fund 139,700

Bank Svc Chg, Cr Card Disc Fees Total: \$139,700



\$60,000



Fiscal Year 2024 - 2025 General and Designated Fund Budget Detail (Expenditures)

College Wide Roll Up Org College Wide BOG Operations

<u>Operating</u>	Expenses

Travel

General Fund 31,000 \$31,000

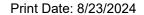
Contractual Services

General Fund 60,000

Supplies & Materials

General Fund 500 \$500

BOG Operations Total: \$91,500





College Wide Roll Up Org College Wide College Wide Payroll Fringe Charges <u>Personnel E</u>

<u>Personnel Expenses</u> Payroll Liablity Clearings

General Fund 400,000

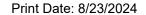
\$400,000

Fringe Benefits

General Fund (3,000,000)

\$(3,000,000)

College Wide Payroll Fringe Charges Total: \$(2,600,000)





College Wide Roll Up Org College Wide Employee Tuition Exemptions

Personnel Expenses

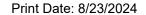
Fringe Benefits

General Fund

600,000

Employee Tuition Exemptions Total:

\$600,000 \$600,000



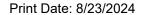


College Wide Roll Up Org College Wide Foundation

Operating Expenses
Contractual Services

General Fund 600,000

\$600,000 Foundation Total: \$600,000



\$500,000



Fiscal Year 2024 - 2025 General and Designated Fund Budget Detail (Expenditures)

College Wide Roll Up Org College Wide General Institutional Expense

Personnel Expenses

Fringe Benefits

General Fund 500,000

Operating Expenses

Contractual Services

General Fund 320,000

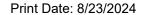
\$320,000

Other Expenditures and Deductions

General Fund 2,000,000

\$2,000,000

General Institutional Expense Total: \$2,820,000





College Wide Roll Up Org College Wide Unallocated Insurance Costs

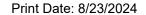
Operating Expenses
Current Fixed Charges

General Fund

1,125,700

Unallocated Insurance Costs Total:

\$1,125,700 \$1,125,700

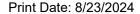




College Wide Roll Up Org
College Wide
Institutional Membership/Dues
Operating Expenses
Current Fixed Charges
General Fund

300,000

Institutional Membership/Dues Total: \$300,000



\$66,789,143

\$112,882,143



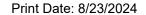
Fiscal Year 2024 - 2025 General and Designated Fund Budget Detail (Expenditures)

College Wide Roll Up Org **College Wide Pima College District Input Org**

Transfers

Pima College District Input Org Total:

Debt Service Transfer General Fund 5,071,000 \$5,071,000 **Program Support** General Fund 3,725,000 \$3,725,000 **Capital Equipment** General Fund 36,520,000 \$36,520,000 **Other Non-Mandatory Transfers** General Fund 777,000 \$777,000 **Non Mand Intrafund Cash Transfer** General Fund 67,378,143 Student Act - Student Services (407,000)Student Activities - Athletic Equip (182,000)





College Wide Roll Up Org College Wide Enrollment Adjustment

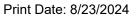
Operating Expenses
Reserves&Contingency

General Fund

4,300,000

Enrollment Adjustment Total:

\$4,300,000 \$4,300,000

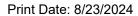




College Wide Roll Up Org **College Wide** Reserve/Conting Input Org

	<u>Person</u>	nel Ex	<u>penses</u>
--	---------------	--------	---------------

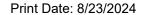
Administrative	
Designated Fund Budget Reserve General Fund	128 40
Faculty	\$168
Faculty	
Designated Fund Budget Reserve General Fund	30 307
Additional Componentian Equity	\$337
Additional Compensation-Faculty	(2.42)
Designated Fund Budget Reserve General Fund	(242) 77
Adiment Faculty	\$(165)
Adjunct Faculty	400
Designated Fund Budget Reserve	430
Staff-Classified	\$430
Designated Fund Budget Reserve	(81)
	\$(81)
Staff-Exempt	,
Designated Fund Budget Reserve	539
General Fund	139
Chaff Non Evenut	\$678
Staff-Non-Exempt	(00)
Designated Fund Budget Reserve General Fund	(82) 20
	\$(62)
Staff-Part Time Permanent	
Designated Fund Budget Reserve	(284)
General Fund	228
Other Compensation	\$(56)
Designated Fund Budget Reserve	(358)
General Fund	302
	\$(56)
Fringe Benefits	, ,
Designated Fund Budget Reserve	(774)
General Fund	(640)
F/B-Fringe Benefits	\$(1,414)
Designated Fund Budget Reserve	113
General Fund	390
	\$503
Operating Expenses	
Communications & Utilities	
Designated Fund Budget Reserve	14
General Fund	91





College Wide Roll Up Org College Wide Reserve/Conting Input Org

out Org	
Travel	\$105
Designated Fund Budget Reserve	449
General Fund	449
Solioidi Falia	\$937
Contractual Services	φ 33 1
Designated Fund Budget Reserve	137
General Fund	(540)
	\$(403)
Supplies & Materials	, ,
Designated Fund Budget Reserve	217
Finance & Admin Svcs Desig. Funds	62,502
General Fund	245
Non Conital Equipment	\$62,964
Non Capital Equipment Designated Fund Budget Reserve	(58)
General Fund	(58) (25)
	\$(83)
Current Fixed Charges	Ψ(σσ)
Designated Fund Budget Reserve	(308)
General Fund	(298)
	\$(606)
Capital Expenditures	
General Fund	196
	\$196
Expense Transfer And Reimbursement	
General Fund	524
	\$524
Scholarships	
Designated Fund Budget Reserve	600
Other Francis Plants and Budgetters	\$600
Other Expenditures and Deductions	(405)
Designated Fund Budget Reserve General Fund	(405) (349)
Contrain and	\$(754)
Reserves&Contingency	\$(734)
Designated Fund Budget Reserve	(86)
General Fund	5,260,692
	\$5,260,606
<u>Transfers</u>	
Non Mand Intrafund Cash Transfer	
Designated Fund Budget Reserve	143
General Fund	(143)
	\$0
Reserve/Conting Input Org Total:	\$5,324,368





College Wide Roll Up Org **College Wide Salary Savings**

Operating Expenses Reserves&Contingency

> General Fund (3,973,000)

> \$(3,973,000)

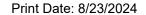
Transfers

Program Support

General Fund (4,690,000)

\$(4,690,000)

Salary Savings Total: \$(8,663,000)





College Wide Roll Up Org College Wide Strategic Initiatives

Operating Expenses
Reserves&Contingency

General Fund 2,000,000

\$2,000,000

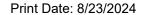
Transfers

Other Non-Mandatory Transfers

General Fund 130,000

\$130,000

Strategic Initiatives Total: \$2,130,000



375,000



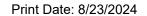
Fiscal Year 2024 - 2025 General and Designated Fund Budget Detail (Expenditures)

College Wide Roll Up Org College Wide Vacation & Sick Leave Accural

Operating Expenses
Other Expenditures and Deductions

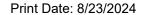
General Fund

Vacation & Sick Leave Accural Total: \$375,000 \$375,000





College Wide Roll Up Org
College Wide
Vacation & Sick Leave Accural
College Wide Total:
\$119,425,411

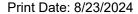




College Wide Roll Up Org
Reserves and Contingencies
Board of Governors Contingency
Operating Expenses
Reserves&Contingency

General Fund 3,000,000

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



\$(4,989,000)

\$(195)



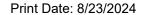
Fiscal Year 2024 - 2025 General and Designated Fund Budget Detail (Expenditures)

College Wide Roll Up Org **Reserves and Contingencies Designated Fd Rsrvs and Contingency**

Personnel Expenses

Designated Fd Rsrvs and Contingency Total:

Adjunct Faculty Designated Fund Budget Reserve 3,309,000 \$3,309,000 F/B-Fringe Benefits Designated Fund Budget Reserve 479,805 \$479,805 **Operating Expenses** Reserves&Contingency Designated Fund Budget Reserve 200,000 \$200,000 **Contingency Reserve** Designated Fund Budget Reserve 1,000,000 \$1,000,000 **Transfers Non Mand Intrafund Cash Transfer** Designated Fund Budget Reserve (4,989,000)





College Wide Roll Up Org
Reserves and Contingencies
Designated Fd Rsrvs and Contingency
Reserves and Contingencies Total:

College Wide Roll Up Org Total:

Pima County Community College Dist Total:

\$2,999,805

\$122,425,216