

**Fiscal Year 2024 - 2025
 General and Designated Fund Budget Detail (Revenues)**
Pima County Community College Dist
Campus Rollup
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
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Pres of Campuses EVC Stud Exp & WF
Student Affairs
Dean of Enrollment Services
Military and Veterans Services
Revenues

Course Assessments	\$14,500
F/B Budget Resource	\$39,288

Military and Veterans Services Total:	\$53,788
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Dean of Enrollment Services Total:	\$53,788
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Dean of Students
Multi Campus Student Life
Revenues

F/B Budget Resource	\$40,751
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Multi Campus Student Life Total:	\$40,751
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Dean of Students Total:	\$40,751
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Student Affairs Total:	\$94,539
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VC of Student Experience
College Readiness & Student Success
Revenues

Miscellaneous	\$800
F/B Budget Resource	\$197

College Readiness & Testing
Revenues

Fees	\$7,500
Course Assessments	\$70,000
Other Contracts	\$10,000
F/B Budget Resource	\$32,419

College Readiness & Testing Total:	\$119,919
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College Readiness & Student Success Total:	\$120,916
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VC of Student Experience Total:	\$120,916
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Pres of Campuses EVC Stud Exp & WF Total:	\$215,455
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Vice President of Workforce Develop



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

Adult Basic Ed for College & Career

CC-Adult Education

Revenues

State Grants and Contracts	\$504,304
Other Contracts	\$917,702
F/B Budget Resource	\$1,029,708

CC-Adult Education Total:	\$2,451,714
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Adult Basic Ed for College & Career Total:	\$2,451,714
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Workforce Dev & Cont Ed Division

Revenues

Fees	\$445,386
Course Assessments	\$305,000
Federal Grants and Contracts	\$48,000
Other Contracts	\$1,387,846
F/B Budget Resource	\$140,000

MC-Workforce Innovations	
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Revenues

Fees	\$29,000
Other Contracts	\$11,000
Gifts	\$10,000
Miscellaneous	\$25,000

MC-Workforce Innovations Total:	\$75,000
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Workforce Dev & Cont Ed Division Total:	\$2,401,232
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Vice President of Workforce Develop Total:	\$4,852,946
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Campus Rollup Total:	\$10,598,805
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District Office

External Relations

WC-International Student Progs&Svcs

WC-International Student Progs&Svcs

Revenues

Miscellaneous	\$269,889
F/B Budget Resource	\$281,237

WC-International Student Progs&Svcs Total:	\$551,126
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WC-International Student Progs&Svcs Total:	\$551,126
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External Relations Total:	\$551,126
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Admin Services And Facilities

DPS Operations

Revenues

Miscellaneous	\$3,000
F/B Budget Resource	\$69,600

DPS Operations Total:	\$72,600
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Admin Services And Facilities Total:	\$72,600
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Fiscal Year 2024 - 2025
General and Designated Fund Budget Detail (Revenues)
Information Technology

Tech Corner

Revenues

F/B Budget Resource

\$73,313

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

\$67,060

Distance Education Division Total:

\$242,060

Academic Services Total:

\$2,934,660

Provost Administration

Santa Cruz Ed Services Partnership

Revenues

Other Grants and Contracts

\$1,328,690

Santa Cruz Ed Services Partnership Total:

\$1,328,690

Provost VC Operations

Revenues

F/B Budget Resource

\$370,153

Provost VC Operations Total:

\$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

\$67,928

MC Arts and Humanities Div Dean Total:

\$67,928

MC-Business Division Dean

Revenues

Other Contracts

\$31,280

F/B Budget Resource

\$30,777

MC-Business Division Dean Total:

\$62,057

MC-Communication Division

Revenues

F/B Budget Resource

\$20,300

Fiscal Year 2024 - 2025

General and Designated Fund Budget Detail (Revenues)

MC-Communication Division Total:	\$20,300
MC Education Division Dean	
<u>Revenues</u>	
F/B Budget Resource	\$81,317
MC Athl Fit & Wellness Div Dean	
<u>Revenues</u>	
Fees	\$1,000
MC Athl Fit & Wellness Div Dean Total:	\$1,000
MC Education Division Dean Total:	\$82,317
MC Critical Care Division Dean	
<u>Revenues</u>	
Fees	\$336,726
Course Assessments	\$33,000
F/B Budget Resource	\$370,503
MC Critical Care Division Dean Total:	\$740,229
MC-Social Sciences Division Dean	
<u>Revenues</u>	
F/B Budget Resource	\$34,200
MC-Social Sciences Division Dean Total:	\$34,200
Academic Division Roll Up Total:	\$1,007,031
Student Learning Total:	\$1,007,031
Provost and Academic Services Total:	\$5,640,534
District Office Total:	\$6,337,573
College Wide Roll Up Org	
College Wide	
Pima College District Input Org	
<u>Revenues</u>	
Tax Levy Property Tax Revenue	\$141,019,000
Tuition-Regular	\$36,975,000
Tuition-Other	\$3,425,000
Fees	\$380,000
Course Assessments	\$7,821
Investment Income	\$4,500,000
Miscellaneous	\$650,000
F/B Budget Resource	\$51,704,344
Pima College District Input Org Total:	\$238,661,165
General Fund Resrvs and Contingency	
Reserve/Conting Input Org	
<u>Revenues</u>	
Fees	\$(415)
Course Assessments	\$207
State Grants and Contracts	\$(304)
Other Grants and Contracts	\$310

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

Other Contracts	\$524
Miscellaneous	\$311
F/B Budget Resource	\$(176)
Reserve/Conting Input Org Total:	<u>\$457</u>
General Fund Resrvs and Contingency Total:	<u>\$457</u>
College Wide Total:	<u>\$238,661,622</u>
College Wide Roll Up Org Total:	<u>\$238,661,622</u>
Pima County Community College Dist Total:	<u>\$255,598,000</u>

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

Pima County Community College Dist
Campus Rollup

Downtown Campus Total:	\$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
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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
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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
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Pima County Community College Dist Total:	\$255,598,000
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Fiscal Year 2024 - 2025
General and Designated Fund Budget Detail (Expenditures)

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

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

Campus Rollup

Downtown Campus

DC-Downtown Campus Input Org

Personnel Expenses
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
	\$2,500

DC-Downtown Campus Input Org Total:	\$14,390
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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	
	\$51,813	

F/B-Fringe Benefits

General Fund	64,377	
	\$64,377	

DC-Instruction/Academic Services Total:		\$279,782
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Fiscal Year 2024 - 2025
General and Designated Fund Budget Detail (Expenditures)

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

Campus Rollup

Downtown Campus

DC-Instructional Support Services

Downtown Campus Total:

\$512,351

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

Campus Rollup

Desert Vista Campus

DV-Campus Wide Expense

Operating Expenses
Contractual Services

General Fund

760

\$760
Supplies & Materials

General Fund

2,000

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

\$2,760

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

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

DV Campus Vice President Office Total:	\$352,237
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Fiscal Year 2024 - 2025
General and Designated Fund Budget Detail (Expenditures)

Campus Rollup

Desert Vista Campus

DV Campus Vice President Office

Desert Vista Campus Total:

\$354,997

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

Campus Rollup

East Campus

EC-Campus Wide Expense

Operating Expenses
Travel

General Fund	400
	\$400

Contractual Services

General Fund	20,000
	\$20,000

Supplies & Materials

General Fund	20,000
	\$20,000

EC-Campus Wide Expense Total:	\$40,400
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Fiscal Year 2024 - 2025

General and Designated Fund Budget Detail (Expenditures)

Campus Rollup

East Campus

EC-Campus Vice President Office

Personnel Expenses
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	
		\$1,500

EC-Campus Vice President Office Total:		\$298,591
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Fiscal Year 2024 - 2025
General and Designated Fund Budget Detail (Expenditures)

Campus Rollup

East Campus

EC-Campus Vice President Office

East Campus Total:

\$338,991

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

Campus Rollup

MC-MultiCampus Input Orgn

MC-MultiCampus Input Orgn

Personnel Expenses
Administrative

DV-NAU A++ Project	29,250
	\$29,250

Adjunct Faculty

Designated Fund Budget Reserve	11,593,222
	\$11,593,222

Staff-Classified

DV-NAU A++ Project	2,925
	\$2,925

Other Compensation

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
	\$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
	\$1,123,194

Supplies & Materials

Applied Technology Programs Div	758,377
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
	\$4,749,412

Current Fixed Charges

Human Resources Desig. Funds	8,000
	\$8,000

Other Expenditures and Deductions

Health Professions Division	(2,347)
Human Resources Desig. Funds	1,000
	\$(1,347)

Transfers

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

Campus Rollup

MC-MultiCampus Input Orgn

MC-MultiCampus Input Orgn

Other Non-Mandatory Transfers

Human Resources Desig. Funds	(277,000)
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	\$(277,000)
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Non Mand Intrafund Cash Transfer

Designated Fund Budget Reserve	(14,146,400)
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	\$(14,146,400)
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MC-MultiCampus Input Orgn Total:

	\$5,479,386
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Fiscal Year 2024 - 2025
General and Designated Fund Budget Detail (Expenditures)

Campus Rollup

MC-MultiCampus Input Orgn

MC-MultiCampus Input Orgn

MC-MultiCampus Input Orgn Total:

\$5,479,386

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

 Campus Rollup
 Northwest Campus
 Diversity, Equity and Inclusion

<u>Personnel Expenses</u>		
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	
<u>Operating Expenses</u>		
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	
Diversity, Equity and Inclusion Total:		\$336,446

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

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
	\$38,876

Other Compensation

General Fund	3,000
	\$3,000

F/B-Fringe Benefits

General Fund	89,384
	\$89,384

Operating Expenses
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
	\$2,000

Current Fixed Charges

General Fund	8,600
	\$8,600

NW-Campus Vice President Office Total:	\$418,722
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Fiscal Year 2024 - 2025
General and Designated Fund Budget Detail (Expenditures)

 Campus Rollup
 Northwest Campus
 MC-Honors Program

<u>Personnel Expenses</u>		
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	
<u>Operating Expenses</u>		
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	
MC-Honors Program Total:		\$45,960

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

Campus Rollup

Northwest Campus

NW-Campus Wide Expense

Operating Expenses

Supplies & Materials

General Fund

14,350

\$14,350

NW-Campus Wide Expense Total:

\$14,350

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

Campus Rollup

Northwest Campus

NW-Campus Wide Expense

Northwest Campus Total:

\$815,478

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
Administrators

General Fund	251,181
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	\$251,181
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Additional Compensation-Faculty

General Fund	23,500
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	\$23,500
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Other Compensation

General Fund	18,000
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	\$18,000
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F/B-Fringe Benefits

General Fund	75,911
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	\$75,911
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Pres of Campuses EVC Stud Exp & WF Total:

	\$368,592
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Fiscal Year 2024 - 2025
General and Designated Fund Budget Detail (Expenditures)

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
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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
	\$641,282

Staff-Non-Exempt

General Fund	313,880
	\$313,880

F/B-Fringe Benefits

General Fund	334,035
	\$334,035

DC Student Affairs Operations Total:	\$1,289,197
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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	
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\$548,959
Staff-Non-Exempt

General Fund	143,626	
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\$143,626
F/B-Fringe Benefits

General Fund	237,171	
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\$237,171
DV Student Affairs Operations Total:

\$929,756

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
	\$637,608

Staff-Non-Exempt

General Fund	147,779
	\$147,779

F/B-Fringe Benefits

General Fund	268,045
	\$268,045

EC Student Affairs Operations Total:	\$1,053,432
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Fiscal Year 2024 - 2025
General and Designated Fund Budget Detail (Expenditures)

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
	\$14,772

Supplies & Materials

General Fund	12,000
	\$12,000

Non Capital Equipment

General Fund	8,000
	\$8,000

Current Fixed Charges

General Fund	1,500
	\$1,500

Multi Campus Student Affairs Oper Total:	\$67,782
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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
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\$565,564
Staff-Non-Exempt

General Fund	85,674
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\$85,674
F/B-Fringe Benefits

General Fund	220,049
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\$220,049
NW Student Affairs Operations Total:

\$871,287

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
	\$1,098,579

Staff-Non-Exempt

General Fund	389,584
	\$389,584

F/B-Fringe Benefits

General Fund	514,469
	\$514,469

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

22,531

\$22,531

Student Success Total:

\$22,531

Fiscal Year 2024 - 2025

General and Designated Fund Budget Detail (Expenditures)

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
	\$478,709

Staff-Part Time Permanent

General Fund	43,717
	\$43,717

Other Compensation

General Fund	364,411
	\$364,411

F/B-Fringe Benefits

General Fund	626,895
	\$626,895

Operating Expenses
Communications & Utilities

General Fund	2,500
	\$2,500

Travel

General Fund	12,778
	\$12,778

Contractual Services

General Fund	175,000
	\$175,000

Supplies & Materials

General Fund	26,000
	\$26,000

Non Capital Equipment

General Fund	5,000
	\$5,000

Current Fixed Charges

General Fund	1,500
	\$1,500

Access and Disability Resources Total:

	\$2,803,439
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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
Travel

General Fund	13,000	
		\$13,000

Contractual Services

General Fund	1,400	
		\$1,400

Supplies & Materials

General Fund	1,300	
		\$1,300

EC -Davis Monthan Air Force Base Total:		\$15,700
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Fiscal Year 2024 - 2025
General and Designated Fund Budget Detail (Expenditures)
Campus Rollup
Pres of Campuses EVC Stud Exp & WF
Military and Veterans Services
Personnel Expenses
Staff-Classified

MC Student Testing & Assesment	13,757
	\$13,757

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
	\$354,497

Operating Expenses
Communications & Utilities

General Fund	500
	\$500

Travel

General Fund	32,000
MC Student Testing & Assesment	3,203
	\$35,203

Contractual Services

General Fund	14,000
	\$14,000

Supplies & Materials

General Fund	18,000
VA reporting fees	31,875
	\$49,875

Non Capital Equipment

General Fund	2,000
	\$2,000

Current Fixed Charges

General Fund	1,000
	\$1,000

Military and Veterans Services Total:
\$1,483,774

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

Campus Rollup

Pres of Campuses EVC Stud Exp & WF

Dean of Enrollment Services

Personnel Expenses
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

Dean of Enrollment Services Total:

		\$306,992

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

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

<u>Personnel Expenses</u>		
Staff-Exempt		
General Fund	345,393	\$345,393
Staff-Non-Exempt		
General Fund	350,688	\$350,688
Other Compensation		
General Fund	1,000	\$1,000
F/B-Fringe Benefits		
General Fund	250,944	\$250,944
<u>Operating Expenses</u>		
Communications & Utilities		
General Fund	800	\$800
Contractual Services		
General Fund	564,980	\$564,980
Supplies & Materials		
General Fund	4,000	\$4,000
Current Fixed Charges		
General Fund	3,000	\$3,000
Virtual Support Total:		\$1,520,805

Fiscal Year 2024 - 2025

General and Designated Fund Budget Detail (Expenditures)

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

<u>Personnel Expenses</u>		
Staff-Exempt		
General Fund		53,144
		<hr/> \$53,144
F/B-Fringe Benefits		
General Fund		17,538
		<hr/> \$17,538
DC-Student Life Total:		<hr/> \$70,682 <hr/>

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

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

<u>Personnel Expenses</u>		
Staff-Exempt		
General Fund		53,144
		<hr/> \$53,144
F/B-Fringe Benefits		
General Fund		17,538
		<hr/> \$17,538
DV-Student Life Total:		<hr/> \$70,682 <hr/>

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

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

<u>Personnel Expenses</u>		
Staff-Exempt		
General Fund	63,836	
	\$63,836	
F/B-Fringe Benefits		
General Fund	21,066	
	\$21,066	
EC-Student Life Total:	\$84,902	

Fiscal Year 2024 - 2025
General and Designated Fund Budget Detail (Expenditures)
Campus Rollup
Pres of Campuses EVC Stud Exp & WF
Multi Campus Student Life
Personnel Expenses
Staff-Exempt

General Fund	72,463
	\$72,463

Other Compensation

Student Act - Student Services	154,000
	\$154,000

F/B-Fringe Benefits

General Fund	23,913
Student Act - Student Services	30,030
	\$53,943

Operating Expenses
Communications & Utilities

General Fund	2,500
Student Act - Student Services	101
	\$2,601

Travel

General Fund	1,500
Student Act - Student Services	23,575
	\$25,075

Contractual Services

General Fund	1,000
Student Act - Student Services	105,045
	\$106,045

Supplies & Materials

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

Multi Campus Student Life Total:

	\$553,127
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Fiscal Year 2024 - 2025
General and Designated Fund Budget Detail (Expenditures)

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

<u>Personnel Expenses</u>		
Staff-Exempt		
General Fund	58,324	
	\$58,324	
F/B-Fringe Benefits		
General Fund	19,247	
	\$19,247	
NW-Student Life Total:		\$77,571

Fiscal Year 2024 - 2025

General and Designated Fund Budget Detail (Expenditures)

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

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

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

<u>Personnel Expenses</u>		
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
<u>Operating Expenses</u>		
Communications & Utilities		
General Fund	1,500	\$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
Dean of Students Total:		\$431,428

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

Campus Rollup

Pres of Campuses EVC Stud Exp & WF

Student Government

Operating Expenses
Travel

General Fund	3,000
	\$3,000

Contractual Services

General Fund	500
	\$500

Supplies & Materials

General Fund	1,000
	\$1,000

Student Government Total:	\$4,500
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**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
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	
		\$642

Student Affairs-Title IX Total:		\$363,467
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Fiscal Year 2024 - 2025
General and Designated Fund Budget Detail (Expenditures)

Campus Rollup

Pres of Campuses EVC Stud Exp & WF

College Readiness & Student Success

Personnel Expenses
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
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Fiscal Year 2024 - 2025
General and Designated Fund Budget Detail (Expenditures)
Campus Rollup
Pres of Campuses EVC Stud Exp & WF
Developmental Education
Personnel Expenses
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	87,749
General Fund	3,607
	\$91,356

Operating Expenses
Travel

General Fund	5,000
	\$5,000

Contractual Services

General Fund	5,000
	\$5,000

Supplies & Materials

General Fund	3,000
	\$3,000

Current Fixed Charges

General Fund	3,000
	\$3,000

Reserves&Contingency

General Fund	40,926
	\$40,926

Transfers
Non Mand Intrafund Cash Transfer

Developmental Education Division	(361,967)
	\$(361,967)

Developmental Education Total:

	\$79,033
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Fiscal Year 2024 - 2025
General and Designated Fund Budget Detail (Expenditures)

Campus Rollup

Pres of Campuses EVC Stud Exp & WF

Downtown Campus Tutoring Services

Personnel Expenses
Other Compensation

General Fund	150,000
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	\$150,000
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F/B-Fringe Benefits

General Fund	29,250
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	\$29,250
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Operating Expenses
Supplies & Materials

General Fund	600
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	\$600
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Downtown Campus Tutoring Services Total:	\$179,850
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Fiscal Year 2024 - 2025
General and Designated Fund Budget Detail (Expenditures)

Campus Rollup

Pres of Campuses EVC Stud Exp & WF

Desert Vista Campus Tutoring Svcs

Personnel Expenses
Other Compensation

General Fund	100,000
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	\$100,000
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F/B-Fringe Benefits

General Fund	19,500
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	\$19,500
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Operating Expenses
Supplies & Materials

General Fund	500
--------------	-----

	\$500
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Desert Vista Campus Tutoring Svcs Total:

	\$120,000
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Fiscal Year 2024 - 2025
General and Designated Fund Budget Detail (Expenditures)

Campus Rollup

Pres of Campuses EVC Stud Exp & WF

East Campus Tutoring Services

Personnel Expenses
Other Compensation

General Fund	100,000
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	\$100,000
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F/B-Fringe Benefits

General Fund	19,500
--------------	--------

	\$19,500
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Operating Expenses
Supplies & Materials

General Fund	500
--------------	-----

	\$500
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East Campus Tutoring Services Total:

	\$120,000
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Fiscal Year 2024 - 2025
General and Designated Fund Budget Detail (Expenditures)

Campus Rollup

Pres of Campuses EVC Stud Exp & WF

Multi Campus Instructional Sup Svs

Personnel Expenses
Staff-Exempt

General Fund	845,487	
		\$845,487

Staff-Non-Exempt

General Fund	582,249	
		\$582,249

Other Compensation

General Fund	482,500	
		\$482,500

F/B-Fringe Benefits

General Fund	600,174	
		\$600,174

Operating Expenses
Communications & Utilities

General Fund	100	
		\$100

Travel

General Fund	3,000	
		\$3,000

Contractual Services

General Fund	2,000	
		\$2,000

Supplies & Materials

General Fund	6,500	
		\$6,500

Non Capital Equipment

General Fund	500	
		\$500

Current Fixed Charges

General Fund	500	
		\$500

Multi Campus Instructional Sup Svs Total:		\$2,523,010
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Fiscal Year 2024 - 2025
General and Designated Fund Budget Detail (Expenditures)

Campus Rollup

Pres of Campuses EVC Stud Exp & WF

Northwest Campus Tutoring Services

Personnel Expenses
Other Compensation

General Fund	100,000
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	\$100,000
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F/B-Fringe Benefits

General Fund	19,500
--------------	--------

	\$19,500
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Operating Expenses
Supplies & Materials

General Fund	500
--------------	-----

	\$500
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Northwest Campus Tutoring Services Total:	\$120,000
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Fiscal Year 2024 - 2025
General and Designated Fund Budget Detail (Expenditures)
Campus Rollup
Pres of Campuses EVC Stud Exp & WF
Virtual Tutoring Services
Personnel Expenses
Other Compensation

General Fund	120,000
	\$120,000

F/B-Fringe Benefits

General Fund	23,400
	\$23,400

Operating Expenses
Supplies & Materials

General Fund	500
	\$500

Virtual Tutoring Services Total:	\$143,900
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Fiscal Year 2024 - 2025
General and Designated Fund Budget Detail (Expenditures)

Campus Rollup

Pres of Campuses EVC Stud Exp & WF

West Campus Tutoring Services

Personnel Expenses
Other Compensation

General Fund	150,000
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	\$150,000
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F/B-Fringe Benefits

General Fund	29,250
--------------	--------

	\$29,250
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Operating Expenses
Supplies & Materials

General Fund	600
--------------	-----

	\$600
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West Campus Tutoring Services Total:

	\$179,850
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Fiscal Year 2024 - 2025
General and Designated Fund Budget Detail (Expenditures)
Campus Rollup
Pres of Campuses EVC Stud Exp & WF
College Readiness & Testing
Personnel Expenses
Staff-Classified

Developmental Education Division	145,000
	\$145,000

Staff-Exempt

General Fund	88,255
	\$88,255

Staff-Non-Exempt

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

Developmental Education Division	600
General Fund	100
	\$700

Travel

General Fund	10,600
	\$10,600

Contractual Services

General Fund	190,500
	\$190,500

Supplies & Materials

Developmental Education Division	500
General Fund	6,000
	\$6,500

Current Fixed Charges

Developmental Education Division	1,050
	\$1,050

Transfers
Program Support

Developmental Education Division	(170,000)
	\$(170,000)

College Readiness & Testing Total:

	\$1,109,534
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Fiscal Year 2024 - 2025
General and Designated Fund Budget Detail (Expenditures)

Campus Rollup

Pres of Campuses EVC Stud Exp & WF

VC of Student Experience

Personnel Expenses
Administrators

General Fund	182,541
	\$182,541

Staff-Non-Exempt

General Fund	55,453
	\$55,453

Other Compensation

General Fund	10,770
	\$10,770

F/B-Fringe Benefits

General Fund	73,013
	\$73,013

Operating Expenses
Travel

General Fund	4,469
	\$4,469

Contractual Services

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

Campus Rollup

Pres of Campuses EVC Stud Exp & WF

VC of Student Experience

Pres of Campuses EVC Stud Exp & WF Total:

\$19,928,906

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

Campus Rollup

Vice President of Workforce Develop

CC-Adult Education

Personnel Expenses
Administrators

General Fund	134,514
	\$134,514

Adjunct Faculty

Adult Basic Education Division	233,448
	\$233,448

Staff-Classified

Adult Basic Education Division	1,593,138
	\$1,593,138

Staff-Exempt

Adult Basic Education Division	66,066
	\$66,066

Staff-Non-Exempt

General Fund	58,906
	\$58,906

Other Compensation

Adult Basic Education Division	460,254
	\$460,254

Fringe Benefits

Adult Basic Education Division	(26,071)
	\$(26,071)

F/B-Fringe Benefits

Adult Basic Education Division	718,929
General Fund	59,292
	\$778,221

Operating Expenses
Communications & Utilities

Adult Basic Education Division	500
	\$500

Travel

Adult Basic Education Division	30,054
	\$30,054

Contractual Services

Adult Basic Education Division	248,291
	\$248,291

Supplies & Materials

Adult Basic Education Division	72,705
	\$72,705

Current Fixed Charges

Adult Basic Education Division	3,500
	\$3,500

Scholarships

Adult Basic Education Division	25,000
	\$25,000

Other Expenditures and Deductions

Fiscal Year 2024 - 2025
General and Designated Fund Budget Detail (Expenditures)
Campus Rollup
Vice President of Workforce Develop
CC-Adult Education

	Adult Basic Education Division	41,861
		\$41,861
	Indirect Costs	
	Adult Basic Education Division	3,039
		\$3,039
	<u>Transfers</u>	
	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

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

Campus Rollup

Vice President of Workforce Develop

MC-Workforce Innovations

Personnel Expenses
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
	\$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
	\$19,000

Non Capital Equipment

General Fund	3,000
Workforce Devel. & Cont. Educ. Div.	4,500
	\$7,500

Other Expenditures and Deductions

General Fund	6,875
Workforce Devel. & Cont. Educ. Div.	500
	\$7,375

MC-Workforce Innovations Total:	\$481,089
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Fiscal Year 2024 - 2025
General and Designated Fund Budget Detail (Expenditures)
Campus Rollup
Vice President of Workforce Develop
Workforce Dev & Cont Ed Division
Personnel Expenses
Administrators

Workforce Devel. & Cont. Educ. Div.	129,730
	\$129,730

Faculty-Instructional

Workforce Devel. & Cont. Educ. Div.	378,647
	\$378,647

Additional Compensation-Faculty

Workforce Devel. & Cont. Educ. Div.	32,290
	\$32,290

Adjunct Faculty

Workforce Devel. & Cont. Educ. Div.	209,153
	\$209,153

Staff-Classified

Workforce Devel. & Cont. Educ. Div.	639,121
	\$639,121

Staff-Exempt

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
	\$459,804

Other Compensation

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
	\$1,368,750

Operating Expenses
Communications & Utilities

General Fund	1,000
Workforce Devel. & Cont. Educ. Div.	2,275
	\$3,275

Travel

General Fund	70,000
Workforce Devel. & Cont. Educ. Div.	34,000
	\$104,000

Contractual Services

General Fund	65,718
Workforce Devel. & Cont. Educ. Div.	202,030
	\$267,748

Supplies & Materials

General Fund	3,000
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Fiscal Year 2024 - 2025
General and Designated Fund Budget Detail (Expenditures)
Campus Rollup
Vice President of Workforce Develop
Workforce Dev & Cont 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	
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

Fiscal Year 2024 - 2025
General and Designated Fund Budget Detail (Expenditures)
Campus Rollup
Vice President of Workforce Develop
Vice President of Workforce Develop
Personnel Expenses
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

Vice President of Workforce Develop Total:		\$379,328
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Fiscal Year 2024 - 2025
General and Designated Fund Budget Detail (Expenditures)

Campus Rollup

Vice President of Workforce Develop

Vice President of Workforce Develop

Vice President of Workforce Develop Total:

\$7,552,089

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

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

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

Campus Rollup

West Campus

WC-West Campus Input Org

Operating Expenses
Supplies & Materials

Health Professions Division	12,500
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	\$12,500
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Non Capital Equipment

Health Professions Division	5,000
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	\$5,000
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WC-West Campus Input Org Total:

	\$17,500
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Fiscal Year 2024 - 2025
General and Designated Fund Budget Detail (Expenditures)

 Campus Rollup
 West Campus
 Athletics Operations

Personnel Expenses
Staff-Exempt

General Fund	105,519
Student Activities - Athletics	156,972
	\$262,491

Staff-Non-Exempt

General Fund	49,359
	\$49,359

Other Compensation

Student Activities - Athletics	80,370
	\$80,370

F/B-Fringe Benefits

General Fund	54,071
Student Activities - Athletics	67,473
	\$121,544

Operating Expenses
Communications & Utilities

Student Activities - Athletics	5,000
	\$5,000

Travel

Student Activities - Athletics	6,000
	\$6,000

Contractual Services

Student Activities - Athletics	17,711
	\$17,711

Supplies & Materials

Student Activities - Athletic Equip	105,000
	\$105,000

Current Fixed Charges

Student Activities - Athletics	14,500
	\$14,500

Reserves&Contingency

Student Activities - Athletic Equip	900
Student Activities - Athletics	374
	\$1,274

Transfers
Program Support

Student Activities - Athletics	(2,396,000)
	\$(2,396,000)

Athletics Operations Total:
\$(1,732,751)

Fiscal Year 2024 - 2025

General and Designated Fund Budget Detail (Expenditures)

Campus Rollup
West Campus
Athletic Training

<u>Personnel Expenses</u>		
Staff-Exempt		
Student Activities - Athletics	200,795	
	\$200,795	
F/B-Fringe Benefits		
Student Activities - Athletics	66,262	
	\$66,262	
<u>Operating Expenses</u>		
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	
Athletic Training Total:	\$405,307	

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

 Campus Rollup
 West Campus
 Baseball-Men

<u>Personnel Expenses</u>		
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	
<u>Operating Expenses</u>		
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	
Baseball-Men Total:		\$241,244

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

 Campus Rollup
 West Campus
 Basketball - Mens

<u>Personnel Expenses</u>		
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	
<u>Operating Expenses</u>		
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	
Basketball - Mens Total:		\$194,666

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

 Campus Rollup
 West Campus
 Basketball - Women

<u>Personnel Expenses</u>		
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	
<u>Operating Expenses</u>		
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	
Basketball - Women Total:	\$219,149	

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

 Campus Rollup
 West Campus
 Cross Country-Men

<u>Personnel Expenses</u>		
Other Compensation		
Student Activities - Athletics	6,000	
	\$6,000	
F/B-Fringe Benefits		
Student Activities - Athletics	1,170	
	\$1,170	
<u>Operating Expenses</u>		
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-Men Total:	\$29,570	

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

 Campus Rollup
 West Campus
 Cross Country- Women

<u>Personnel Expenses</u>		
Other Compensation		
Student Activities - Athletics	6,000	
	\$6,000	
F/B-Fringe Benefits		
Student Activities - Athletics	1,170	
	\$1,170	
<u>Operating Expenses</u>		
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	

Fiscal Year 2024 - 2025

General and Designated Fund Budget Detail (Expenditures)

Campus Rollup
West Campus
Golf-Men

<u>Operating Expenses</u>		
Scholarships		
Student Activities - Athletics		11,000
		<hr/>
		\$11,000
Golf-Men Total:		<hr/> \$11,000 <hr/>

Fiscal Year 2024 - 2025

General and Designated Fund Budget Detail (Expenditures)

Campus Rollup
West Campus
Golf-Women

Operating Expenses

Scholarships

Student Activities - Athletics

11,000

\$11,000

Golf-Women Total:

\$11,000

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

 Campus Rollup
 West Campus
 Softball - Women

<u>Personnel Expenses</u>		
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	
<u>Operating Expenses</u>		
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	
Softball - Women Total:		\$225,454

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

 Campus Rollup
 West Campus
 Soccer - Mens

<u>Personnel Expenses</u>		
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	
<u>Operating Expenses</u>		
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	
Soccer - Mens Total:		\$203,745

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

 Campus Rollup
 West Campus
 Soccer - Women

<u>Personnel Expenses</u>		
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	
<u>Operating Expenses</u>		
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

Fiscal Year 2024 - 2025

General and Designated Fund Budget Detail (Expenditures)

Campus Rollup
West Campus
Track - Mens

<u>Personnel Expenses</u>		
Other Compensation		
Student Activities - Athletics	14,560	
	\$14,560	
F/B-Fringe Benefits		
Student Activities - Athletics	2,839	
	\$2,839	
<u>Operating Expenses</u>		
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	
Track - Mens Total:	\$83,149	

Fiscal Year 2024 - 2025

General and Designated Fund Budget Detail (Expenditures)

Campus Rollup
West Campus
Track - Women

<u>Personnel Expenses</u>		
Other Compensation		
Student Activities - Athletics	14,560	
	\$14,560	
F/B-Fringe Benefits		
Student Activities - Athletics	2,839	
	\$2,839	
<u>Operating Expenses</u>		
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	
Track - Women Total:	\$83,149	

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

 Campus Rollup
 West Campus
 Volleyball - Women

<u>Personnel Expenses</u>		
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	
<u>Operating Expenses</u>		
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	
Volleyball - Women Total:		\$184,203

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

Campus Rollup
West Campus
WC-Dental Studies

Operating Expenses

Supplies & Materials

Health Professions Division

2,000

\$2,000

WC-Dental Studies Total:

\$2,000

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

 Campus Rollup
 West Campus
 WC-Instruction/Academic Services

<u>Personnel Expenses</u>		
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	
<u>Operating Expenses</u>		
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	
WC-Instruction/Academic Services Total:	\$358,164	

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

Campus Rollup

West Campus

WC-Instruction/Academic Services

West Campus Total:

\$819,613**Campus Rollup Total:**

\$35,801,811

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

 District Office
 Chancellor
 Chief of Staff

<u>Personnel Expenses</u>		
Administrators		
General Fund	192,234	
	\$192,234	
Staff-Exempt		
General Fund	81,932	
	\$81,932	
Other Compensation		
General Fund	350	
	\$350	
F/B-Fringe Benefits		
General Fund	79,009	
	\$79,009	
<u>Operating Expenses</u>		
Communications & Utilities		
General Fund	200	
	\$200	
Travel		
General Fund	15,000	
	\$15,000	
Contractual Services		
General Fund	1,500	
	\$1,500	
Supplies & Materials		
General Fund	23,000	
	\$23,000	
Reserves&Contingency		
General Fund	5,000	
	\$5,000	
Chief of Staff Total:		\$398,225

Fiscal Year 2024 - 2025

General and Designated Fund Budget Detail (Expenditures)

 District Office
 Chancellor
 Chancellor Operations

Personnel Expenses
Administrators

General Fund	304,030	
		\$304,030

Staff-Exempt

General Fund	112,008	
		\$112,008

Staff-Non-Exempt

General Fund	139,984	
		\$139,984

Other Compensation

General Fund	30,000	
		\$30,000

F/B-Fringe Benefits

General Fund	179,495	
		\$179,495

Operating Expenses
Communications & Utilities

General Fund	1,500	
		\$1,500

Travel

General Fund	30,000	
		\$30,000

Contractual Services

General Fund	21,000	
		\$21,000

Supplies & Materials

General Fund	4,700	
		\$4,700

Current Fixed Charges

General Fund	4,000	
		\$4,000

Reserves&Contingency

General Fund	10,000	
		\$10,000

Chancellor Operations Total:

		\$836,717

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

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

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

 District Office
 Chancellor
 Internal Auditor

<u>Personnel Expenses</u>		
Staff-Exempt		
General Fund	98,613	
	\$98,613	
F/B-Fringe Benefits		
General Fund	32,542	
	\$32,542	
<u>Operating Expenses</u>		
Communications & Utilities		
General Fund	100	
	\$100	
Travel		
General Fund	5,000	
	\$5,000	
Contractual Services		
General Fund	40,000	
	\$40,000	
Supplies & Materials		
General Fund	400	
	\$400	
Current Fixed Charges		
General Fund	1,000	
	\$1,000	
Reserves&Contingency		
General Fund	3,000	
	\$3,000	
Internal Auditor Total:	\$180,655	

**Fiscal Year 2024 - 2025
 General and Designated Fund Budget Detail (Expenditures)**
District Office
Chancellor
Officer of Dispute Resources
Personnel Expenses
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

General Fund	3,000	
		\$3,000

Officer of Dispute Resources Total:

		\$244,515
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Fiscal Year 2024 - 2025

General and Designated Fund Budget Detail (Expenditures)

 District Office
 Chancellor
 General Counsel

<u>Personnel Expenses</u>		
Administrators		
General Fund	185,631	
	\$185,631	
Staff-Exempt		
General Fund	129,730	
	\$129,730	
Other Compensation		
General Fund	1,300	
	\$1,300	
F/B-Fringe Benefits		
General Fund	93,184	
	\$93,184	
<u>Operating Expenses</u>		
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	
	\$200	
Current Fixed Charges		
General Fund	2,500	
	\$2,500	
Reserves&Contingency		
General Fund	9,000	
	\$9,000	
General Counsel Total:		\$433,645

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

 District Office
 Chancellor

Environ Health/Safety Operations

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
	\$8,000

F/B-Fringe Benefits

General Fund	121,845
	\$121,845

Operating Expenses
Communications & Utilities

General Fund	80,000
	\$80,000

Travel

General Fund	2,000
	\$2,000

Contractual Services

General Fund	3,188,000
	\$3,188,000

Supplies & Materials

General Fund	47,000
	\$47,000

Non Capital Equipment

General Fund	15,000
	\$15,000

Current Fixed Charges

General Fund	62,000
	\$62,000

Expense Transfer And Reimbursement

General Fund	(2,732,000)
	\$(2,732,000)

Environ Health/Safety Operations Total:

	\$1,132,182
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Fiscal Year 2024 - 2025
General and Designated Fund Budget Detail (Expenditures)

 District Office
 Chancellor
 Enterprise Risk Management

<u>Personnel Expenses</u>		
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	
<u>Operating Expenses</u>		
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		
General Fund	4,800	
	\$4,800	
Enterprise Risk Management Total:		\$402,806

Fiscal Year 2024 - 2025

General and Designated Fund Budget Detail (Expenditures)

 District Office
 Chancellor

Institutional Research and Planning

Personnel Expenses
Administrators

General Fund	185,661
	\$185,661

Staff-Exempt

General Fund	853,469
	\$853,469

Other Compensation

General Fund	2,150
	\$2,150

F/B-Fringe Benefits

General Fund	332,191
	\$332,191

Operating Expenses
Communications & Utilities

General Fund	100
	\$100

Travel

General Fund	30,550
	\$30,550

Contractual Services

General Fund	263,290
	\$263,290

Supplies & Materials

General Fund	8,700
	\$8,700

Non Capital Equipment

General Fund	25
	\$25

Current Fixed Charges

General Fund	12,630
	\$12,630

Other Expenditures and Deductions

General Fund	1,318
	\$1,318

Reserves&Contingency

General Fund	5,000
	\$5,000

Institutional Research and Planning Total:

	\$1,695,084
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Fiscal Year 2024 - 2025
General and Designated Fund Budget Detail (Expenditures)

District Office

Chancellor

Institutional Research and Planning

Chancellor Total:

\$5,609,406

Fiscal Year 2024 - 2025

General and Designated Fund Budget Detail (Expenditures)

District Office
 External Relations
 Registrar Operations

<u>Personnel Expenses</u>		
Staff-Exempt		
General Fund	832,191	
	\$832,191	
Staff-Non-Exempt		
General Fund	469,793	
	\$469,793	
Other Compensation		
General Fund	19,388	
	\$19,388	
F/B-Fringe Benefits		
General Fund	461,624	
	\$461,624	
<u>Operating Expenses</u>		
Communications & Utilities		
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	

Fiscal Year 2024 - 2025

General and Designated Fund Budget Detail (Expenditures)

District Office
External Relations
MC- College Work Study

Operating Expenses

Other Expenditures and Deductions

General Fund

60,000

\$60,000

MC- College Work Study Total:

\$60,000

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

 District Office
 External Relations
 Financial Aid Operations

<u>Personnel Expenses</u>		
Administrators		
General Fund	116,855	\$116,855
Staff-Exempt		
General Fund	1,239,147	\$1,239,147
Staff-Non-Exempt		
General Fund	819,572	\$819,572
F/B-Fringe Benefits		
General Fund	760,102	\$760,102
<u>Operating Expenses</u>		
Communications & Utilities		
General Fund	98	\$98
Travel		
General Fund	42,000	\$42,000
Contractual Services		
General Fund	46,800	\$46,800
Supplies & Materials		
General Fund	3,987	\$3,987
Current Fixed Charges		
General Fund	8,000	\$8,000
Expense Transfer And Reimbursement		
General Fund	16	\$16
Financial Aid Operations Total:		\$3,036,577

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

District Office
External Relations

Non-refundable Scholarships

Operating Expenses

Scholarships

General Fund

837,000

\$837,000

Non-refundable Scholarships Total:

\$837,000

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

District Office
External Relations

Refundable Scholarships

Operating Expenses

Scholarships

General Fund

257,000

\$257,000

Refundable Scholarships Total:

\$257,000

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

 District Office
 External Relations
 Marketing-Student Recruitment

<u>Personnel Expenses</u>		
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	
<u>Operating Expenses</u>		
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

Fiscal Year 2024 - 2025

General and Designated Fund Budget Detail (Expenditures)

District Office
 External Relations
 Community & Government Relations

Personnel Expenses

Administrators

General Fund	133,848	
	\$133,848	

Staff-Exempt

General Fund	276,808	
	\$276,808	

Other Compensation

General Fund	500	
	\$500	

F/B-Fringe Benefits

General Fund	127,583	
	\$127,583	

Operating Expenses

Communications & Utilities

General Fund	1,000	
	\$1,000	

Travel

General Fund	15,000	
	\$15,000	

Contractual Services

General Fund	3,000	
	\$3,000	

Supplies & Materials

General Fund	1,500	
	\$1,500	

Current Fixed Charges

General Fund	18,000	
	\$18,000	

Community & Government Relations Total:		
	\$577,239	

Fiscal Year 2024 - 2025

General and Designated Fund Budget Detail (Expenditures)

District Office
External Relations
Lobbying Expense

<u>Operating Expenses</u>	
Contractual Services	
General Fund	180,000
	<hr/>
	\$180,000
Lobbying Expense Total:	<hr/> \$180,000 <hr/>

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

 District Office
 External Relations
 Advertising and Promotion

<u>Operating Expenses</u>		
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

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

 District Office
 External Relations
 Marketing Operations

<u>Personnel Expenses</u>		
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	
<u>Operating Expenses</u>		
Travel		
General Fund	500	
	\$500	
Marketing Operations Total:		\$501,997

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

 District Office
 External Relations
 PCC-Video Production

<u>Personnel Expenses</u>		
Staff-Exempt		
General Fund	310,982	
	\$310,982	
Other Compensation		
General Fund	25,950	
	\$25,950	
F/B-Fringe Benefits		
General Fund	107,684	
	\$107,684	
<u>Operating Expenses</u>		
Communications & Utilities		
General Fund	1,000	
	\$1,000	
Travel		
General Fund	1,000	
	\$1,000	
Contractual Services		
General Fund	2,000	
	\$2,000	
Supplies & Materials		
General Fund	5,000	
	\$5,000	
Non Capital Equipment		
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

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

 District Office
 External Relations
 Graphic and Design Services

<u>Personnel Expenses</u>		
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	
<u>Operating Expenses</u>		
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		
General Fund	(60,000)	
	\$(60,000)	
Graphic and Design Services Total:		\$454,395

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

 District Office
 External Relations
 Print and Design Services

<u>Personnel Expenses</u>		
Staff-Non-Exempt		
General Fund	116,605	
	\$116,605	
Other Compensation		
General Fund	500	
	\$500	
F/B-Fringe Benefits		
General Fund	45,573	
	\$45,573	
<u>Operating Expenses</u>		
Travel		
General Fund	1,000	
	\$1,000	
Contractual Services		
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

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

 District Office
 External Relations
 Sp Events Operations

<u>Personnel Expenses</u>		
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	
<u>Operating Expenses</u>		
Communications & Utilities		
General Fund	500	
	\$500	
Sp Events Operations Total:		\$120,507

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

District Office

External Relations

Special Awards and Events

Personnel Expenses
Other Compensation

General Fund	1,000
	\$1,000

F/B-Fringe Benefits

General Fund	195
	\$195

Operating Expenses
Communications & Utilities

General Fund	1,000
	\$1,000

Special Awards and Events Total:	\$2,195
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**Fiscal Year 2024 - 2025
 General and Designated Fund Budget Detail (Expenditures)**

 District Office
 External Relations
 Web Services

<u>Personnel Expenses</u>		
Staff-Exempt		
General Fund	490,777	
	\$490,777	
Other Compensation		
General Fund	500	
	\$500	
F/B-Fringe Benefits		
General Fund	162,054	
	\$162,054	
<u>Operating Expenses</u>		
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	
Web Services Total:	\$656,231	

Fiscal Year 2024 - 2025

General and Designated Fund Budget Detail (Expenditures)

District Office
External Relations
VC College Operations

Operating Expenses

Travel

General Fund

1,400

\$1,400

VC College Operations Total:

\$1,400

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

 District Office
 External Relations
 VC External Relations

<u>Personnel Expenses</u>		
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	
<u>Operating Expenses</u>		
Communications & Utilities		
General Fund	50	
	\$50	
Travel		
General Fund	2,500	
	\$2,500	
Supplies & Materials		
General Fund	500	
	\$500	
VC External Relations Total:		\$628,897

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

 District Office
 External Relations

WC-International Student Progs&Svcs

Personnel Expenses
Staff-Exempt

General Fund	340,907
	\$340,907

Other Compensation

General Fund	58,000
	\$58,000

F/B-Fringe Benefits

General Fund	123,810
	\$123,810

Operating Expenses
Communications & Utilities

General Fund	3,000
	\$3,000

Travel

General Fund	38,000
International Student Activities	75,000
Study Abroad Program	37,000
	\$150,000

Contractual Services

General Fund	36,000
International Student Activities	25,000
	\$61,000

Supplies & Materials

General Fund	3,000
International Student Activities	160,000
Study Abroad Program	622
	\$163,622

Non Capital Equipment

General Fund	1,000
	\$1,000

Current Fixed Charges

General Fund	7,000
International Student Activities	33,504
Intl Student Insurance Fund	220,000
	\$260,504

Other Expenditures and Deductions

General Fund	50
	\$50

WC-International Student Progs&Svcs Total:	\$1,161,893
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Fiscal Year 2024 - 2025
General and Designated Fund Budget Detail (Expenditures)

District Office

External Relations

WC-International Student Progs&Svcs

External Relations Total:

\$13,361,993

Fiscal Year 2024 - 2025

General and Designated Fund Budget Detail (Expenditures)

 District Office
 Finance

Accounts Receivable Services

Personnel Expenses
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

General Fund	15,000
	\$15,000

Accounts Receivable Services Total:

	\$1,449,581
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Fiscal Year 2024 - 2025

General and Designated Fund Budget Detail (Expenditures)

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
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Fiscal Year 2024 - 2025

General and Designated Fund Budget Detail (Expenditures)

 District Office
 Finance
 AVC for Finance

<u>Personnel Expenses</u>		
Administrators		
General Fund	112,196	
	\$112,196	
F/B-Fringe Benefits		
General Fund	30,293	
	\$30,293	
<u>Operating Expenses</u>		
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	

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

 District Office
 Finance
 Financial Services

<u>Personnel Expenses</u>		
Staff-Exempt		
General Fund	705,228	
	\$705,228	
F/B-Fringe Benefits		
General Fund	232,726	
	\$232,726	
<u>Operating Expenses</u>		
Communications & Utilities		
General Fund	1,000	
	\$1,000	
Travel		
General Fund	5,375	
	\$5,375	
Contractual Services		
General Fund	70,000	
	\$70,000	
Supplies & Materials		
General Fund	6,750	
	\$6,750	
Current Fixed Charges		
General Fund	2,000	
	\$2,000	
Other Expenditures and Deductions		
General Fund	14,600	
	\$14,600	
Financial Services Total:	\$1,037,679	

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

District Office

Finance

Office Sponsored Progs Awards Contr

Personnel Expenses
Administrators

General Fund	123,594
	\$123,594

Staff-Exempt

General Fund	593,344
	\$593,344

Staff-Non-Exempt

General Fund	54,413
	\$54,413

Other Compensation

General Fund	1,000
	\$1,000

F/B-Fringe Benefits

General Fund	250,591
	\$250,591

Operating Expenses
Communications & Utilities

General Fund	2,000
	\$2,000

Travel

General Fund	11,200
	\$11,200

Contractual Services

General Fund	22,500
	\$22,500

Supplies & Materials

General Fund	15,000
	\$15,000

Current Fixed Charges

General Fund	6,000
	\$6,000

Other Expenditures and Deductions

General Fund	24,000
	\$24,000

Office Sponsored Progs Awards Contr Total:	\$1,103,642
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Fiscal Year 2024 - 2025

General and Designated Fund Budget Detail (Expenditures)

District Office

Finance

Procurement and Payment Services

Personnel Expenses
Staff-Exempt

General Fund	809,054
	\$809,054

Staff-Non-Exempt

General Fund	97,365
	\$97,365

Other Compensation

General Fund	2,000
	\$2,000

F/B-Fringe Benefits

General Fund	305,350
	\$305,350

Operating Expenses
Communications & Utilities

General Fund	1,000
	\$1,000

Travel

General Fund	7,400
	\$7,400

Contractual Services

General Fund	114,000
	\$114,000

Supplies & Materials

General Fund	12,000
	\$12,000

Current Fixed Charges

General Fund	6,000
	\$6,000

Other Expenditures and Deductions

General Fund	15,000
	\$15,000

Procurement and Payment Services Total:	\$1,369,169
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Fiscal Year 2024 - 2025
General and Designated Fund Budget Detail (Expenditures)

 District Office
 Finance

ADA/504 Employee Accomodations
Personnel Expenses
Other Compensation

General Fund	36,000
	\$36,000

F/B-Fringe Benefits

General Fund	7,020
	\$7,020

Operating Expenses
Travel

General Fund	10,000
	\$10,000

Contractual Services

General Fund	16,907
	\$16,907

Supplies & Materials

General Fund	8,000
	\$8,000

ADA/504 Employee Accomodations Total:	\$77,927
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Fiscal Year 2024 - 2025
General and Designated Fund Budget Detail (Expenditures)

 District Office
 Finance
 Employee Service Ctr Operations

Personnel Expenses
Administrators

General Fund	130,978
	\$130,978

Staff-Exempt

General Fund	753,112
Health Care Benefits Trust	73,320
	\$826,432

Staff-Non-Exempt

General Fund	148,159
	\$148,159

Other Compensation

General Fund	6,000
	\$6,000

F/B-Fringe Benefits

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
	\$21,000

Contractual Services

General Fund	82,000
Health Care Benefits Trust	(2,652)
	\$79,348

Supplies & Materials

General Fund	10,830
	\$10,830

Current Fixed Charges

General Fund	2,000
	\$2,000

Employee Service Ctr Operations Total:	\$1,598,786
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Fiscal Year 2024 - 2025
General and Designated Fund Budget Detail (Expenditures)

District Office

Finance

Finance Vice Chancellor Operations

Personnel Expenses
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

Finance Vice Chancellor Operations Total:		\$487,132
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Fiscal Year 2024 - 2025 General and Designated Fund Budget Detail (Expenditures)

District Office
Finance
Staff Council

<u>Operating Expenses</u>	
Supplies & Materials	
General Fund	200
	\$200
Staff Council Total:	\$200

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

District Office
Finance
Staff Council

Finance Total:

\$8,631,943

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

 District Office
 Admin Services And Facilities
 DPS Operations

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

Fiscal Year 2024 - 2025

General and Designated Fund Budget Detail (Expenditures)

District Office
 Admin Services And Facilities
 Facilities Planning

<u>Personnel Expenses</u>		
Staff-Exempt		
General Fund	536,408	
	\$536,408	
Staff-Non-Exempt		
General Fund	101,006	
	\$101,006	
Staff-Part Time Permanent		
General Fund	21,894	
	\$21,894	
Other Compensation		
General Fund	2,000	
	\$2,000	
F/B-Fringe Benefits		
General Fund	225,335	
	\$225,335	
<u>Operating Expenses</u>		
Communications & Utilities		
General Fund	1,000	
	\$1,000	
Travel		
General Fund	2,000	
	\$2,000	
Contractual Services		
General Fund	32,000	
	\$32,000	
Supplies & Materials		
General Fund	3,000	
	\$3,000	
Current Fixed Charges		
General Fund	500	
	\$500	
Expense Transfer And Reimbursement		
General Fund	(250,000)	
	\$(250,000)	
Facilities Planning Total:	\$675,143	

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

District Office

Admin Services And Facilities

Facilities Vice Chancellor Oper.

Personnel Expenses
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	
	\$100	

Travel

General Fund	5,000	
	\$5,000	

Contractual Services

General Fund	1,000	
	\$1,000	

Supplies & Materials

General Fund	1,500	
	\$1,500	

Current Fixed Charges

General Fund	1,000	
	\$1,000	

Facilities Vice Chancellor Oper. Total:

	\$337,071	

Fiscal Year 2024 - 2025

General and Designated Fund Budget Detail (Expenditures)

District Office

Admin Services And Facilities

Maint & Security Operations

Personnel Expenses
Staff-Exempt

General Fund	509,645
	\$509,645

Staff-Non-Exempt

General Fund	829,791
	\$829,791

Staff-Part Time Permanent

General Fund	31,715
	\$31,715

Other Compensation

General Fund	3,400
	\$3,400

F/B-Fringe Benefits

General Fund	504,833
	\$504,833

Operating Expenses
Communications & Utilities

General Fund	85,000
	\$85,000

Travel

General Fund	2,300
	\$2,300

Contractual Services

General Fund	817,433
	\$817,433

Supplies & Materials

General Fund	221,002
	\$221,002

Non Capital Equipment

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)

Maint & Security Operations Total:

	\$2,764,119
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Fiscal Year 2024 - 2025

General and Designated Fund Budget Detail (Expenditures)

District Office

Admin Services And Facilities

College Wide Energy Program

Operating Expenses**Contractual Services**

General Fund

50,000

\$50,000**College Wide Energy Program Total:**

\$50,000

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

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

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

District Office

Admin Services And Facilities

ASPC Plant Operations

Operating Expenses**Contractual Services**

General Fund

800

\$800**ASPC Plant Operations Total:**

\$800

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

District Office

Admin Services And Facilities

Aviation Technology Plant Oper

Operating Expenses**Contractual Services**

General Fund

158,400

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

\$158,400

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
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	\$765,000
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Supplies & Materials

General Fund	2,500
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	\$2,500
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Non Capital Equipment

General Fund	34,000
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	\$34,000
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Downtown Campus Plant Operations Total:	\$801,500
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Fiscal Year 2024 - 2025
General and Designated Fund Budget Detail (Expenditures)

District Office

Admin Services And Facilities

DMAFD Plant Operations

Operating Expenses

Contractual Services

General Fund

7,000

\$7,000

DMAFD Plant Operations Total:

\$7,000

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

\$270,500**Supplies & Materials**

General Fund

1,500

\$1,500**District Office Plant Operations Total:**

\$272,000

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
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	\$610,000
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Supplies & Materials

General Fund	8,000
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	\$8,000
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Non Capital Equipment

General Fund	6,000
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	\$6,000
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Desert Vista Campus Plant Oper Total:

	\$624,000
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Fiscal Year 2024 - 2025
General and Designated Fund Budget Detail (Expenditures)

District Office

Admin Services And Facilities

East Campus Plant Operations

Operating Expenses
Contractual Services

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

General Fund	7,000
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	\$7,000
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Non Capital Equipment

General Fund	1,000
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	\$1,000
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East Campus Plant Operations Total:	\$570,000
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Fiscal Year 2024 - 2025

General and Designated Fund Budget Detail (Expenditures)

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

Fiscal Year 2024 - 2025

General and Designated Fund Budget Detail (Expenditures)

District Office

Admin Services And Facilities

El Rio Plant Operations

Operating Expenses

Contractual Services

General Fund

500

\$500

El Rio Plant Operations Total:

\$500

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

\$1,000**Maint & Security Plant Operations Total:**

\$179,900

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
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	\$372,500
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Supplies & Materials

General Fund	5,000
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	\$5,000
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Non Capital Equipment

General Fund	4,000
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	\$4,000
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Northwest Campus Plant Operations Total:	\$381,500
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Fiscal Year 2024 - 2025

General and Designated Fund Budget Detail (Expenditures)

District Office
 Admin Services And Facilities
 Plant Operations

<u>Personnel Expenses</u>		
Staff-Exempt		
General Fund	873,751	
	\$873,751	
Staff-Non-Exempt		
General Fund	3,026,620	
	\$3,026,620	
Other Compensation		
General Fund	82,000	
	\$82,000	
F/B-Fringe Benefits		
General Fund	1,484,707	
	\$1,484,707	
<u>Operating Expenses</u>		
Communications & Utilities		
General Fund	49,850	
	\$49,850	
Travel		
General Fund	11,800	
	\$11,800	
Contractual Services		
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)	
Plant Operations Total:		\$5,840,830

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

District Office

Admin Services And Facilities

Truck Driver Training Plant Oper

Operating Expenses

Contractual Services

General Fund

500

\$500

Truck Driver Training Plant Oper Total:

\$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
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	\$1,823,000
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Supplies & Materials

General Fund	26,500
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	\$26,500
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Current Fixed Charges

General Fund	500
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	\$500
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West Campus Plant Operations Total:

	\$1,850,000
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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
	\$2,500

Expense Transfer And Reimbursement

General Fund	(150,000)
	\$(150,000)

Utilities Operations Total:	\$4,327,500
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Fiscal Year 2024 - 2025
General and Designated Fund Budget Detail (Expenditures)

District Office

Admin Services And Facilities

Utilities Operations

Admin Services And Facilities Total:

\$25,917,167

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

District Office

Human Resources

ACES Professional Development

Operating Expenses
Travel

Human Resources Desig. Funds	70,000
	\$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:

	\$0
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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	
		\$80,000

Contractual Services

Human Resources Desig. Funds	20,000	
		\$20,000

Transfers
Other Non-Mandatory Transfers

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

AFSCME Professional Development Total:		\$0
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Fiscal Year 2024 - 2025 General and Designated Fund Budget Detail (Expenditures)

District Office
Human Resources
Candidate Travel

Operating Expenses

Travel

General Fund

15,000

\$15,000

Candidate Travel Total:

\$15,000

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

District Office
Human Resources
College Wide Training

<u>Operating Expenses</u>		
Contractual Services		
General Fund		50,000
		<hr/> \$50,000
Supplies & Materials		
General Fund		4,000
		<hr/> \$4,000
College Wide Training Total:		<hr/> \$54,000

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

District Office

Human Resources

Employee Background Checks

Operating Expenses**Contractual Services**

General Fund

70,500

\$70,500**Employee Background Checks Total:**

\$70,500

Fiscal Year 2024 - 2025

General and Designated Fund Budget Detail (Expenditures)

District Office
Human Resources
Employee Medical Testing

Operating Expenses

Contractual Services

General Fund

3,000

\$3,000

Employee Medical Testing Total:

\$3,000

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

District Office

Human Resources

HR Systems and Software

Operating Expenses

Contractual Services

General Fund

25,000

\$25,000

HR Systems and Software Total:

\$25,000

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

\$60,000**Supplies & Materials**

General Fund

500

\$500**Leadership Development Total:**

\$60,500

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:

\$37,000

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

 District Office
 Human Resources
 Human Resources AV Chancellor

Personnel Expenses
Administrators

General Fund	155,272	
	\$155,272	

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	
	\$750	

Travel

General Fund	9,200	
	\$9,200	

Contractual Services

General Fund	130,411	
	\$130,411	

Supplies & Materials

General Fund	10,000	
	\$10,000	

Current Fixed Charges

General Fund	11,500	
	\$11,500	

Human Resources AV Chancellor Total:

	\$753,214	

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

 District Office
 Human Resources

Equal Employment Operations

Operating Expenses
Travel

General Fund	500	
		\$500

Contractual Services

General Fund	50,000	
		\$50,000

Supplies & Materials

General Fund	500	
		\$500

Current Fixed Charges

General Fund	10,000	
		\$10,000

Equal Employment Operations Total:		\$61,000
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Fiscal Year 2024 - 2025
General and Designated Fund Budget Detail (Expenditures)

District Office

Human Resources

Employee Relations Consultant Ops

Personnel Expenses
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

Employee Relations Consultant Ops Total:	\$950,805
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Fiscal Year 2024 - 2025
General and Designated Fund Budget Detail (Expenditures)

 District Office
 Human Resources
 Class and Comp Operations

<u>Personnel Expenses</u>		
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	
<u>Operating Expenses</u>		
Travel		
General Fund	6,400	
	\$6,400	
Contractual Services		
General Fund	85,000	
	\$85,000	
Supplies & Materials		
General Fund	500	
	\$500	
Class and Comp Operations Total:		\$616,163

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	
		\$1,500

Contractual Services

General Fund	13,000	
		\$13,000

Supplies & Materials

General Fund	2,000	
		\$2,000

Org and Professional Dev Operations Total:		\$359,615
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Fiscal Year 2024 - 2025
General and Designated Fund Budget Detail (Expenditures)

District Office

Human Resources

Org and Professional Dev Operations

Human Resources Total:

\$3,005,797

Fiscal Year 2024 - 2025

General and Designated Fund Budget Detail (Expenditures)

District Office
 Information Technology
 Business Operations

<u>Personnel Expenses</u>		
Staff-Exempt		
General Fund	1,801,683	
	\$1,801,683	
Other Compensation		
General Fund	1,300	
	\$1,300	
F/B-Fringe Benefits		
General Fund	594,809	
	\$594,809	
<u>Operating Expenses</u>		
Communications & Utilities		
General Fund	1,250	
	\$1,250	
Travel		
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	
Business Operations Total:	\$5,548,742	

Fiscal Year 2024 - 2025

General and Designated Fund Budget Detail (Expenditures)

District Office
Information Technology
Client Services Support

<u>Operating Expenses</u>	
Contractual Services	
General Fund	2,495,424
	<hr/>
	\$2,495,424
Current Fixed Charges	
General Fund	9,000
	<hr/>
	\$9,000
Client Services Support Total:	<hr/> \$2,504,424 <hr/>

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

 District Office
 Information Technology
 Network Services Staff

<u>Personnel Expenses</u>		
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	
<u>Operating Expenses</u>		
Communications & Utilities		
General Fund	1,700	
	\$1,700	
Travel		
General Fund	30,000	
	\$30,000	
Supplies & Materials		
General Fund	100	
	\$100	
Network Services Staff Total:		\$566,193

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

 District Office
 Information Technology
 Network Services Support

<u>Operating Expenses</u>		
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	

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

 District Office
 Information Technology
 Technical Services Staff

<u>Personnel Expenses</u>		
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	
<u>Operating Expenses</u>		
Communications & Utilities		
General Fund	1,000	
	\$1,000	
Travel		
General Fund	25,000	
	\$25,000	
Contractual Services		
General Fund	25,039	
	\$25,039	
Supplies & Materials		
General Fund	100	
	\$100	
Current Fixed Charges		
General Fund	300	
	\$300	
Technical Services Staff Total:	\$2,643,366	

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

 District Office
 Information Technology
 Technical Services Support

Operating Expenses
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
	\$32,000

Technical Services Support Total:	\$2,847,800
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Fiscal Year 2024 - 2025

General and Designated Fund Budget Detail (Expenditures)

District Office
 Information Technology
 Info Tech VC Operations

Personnel Expenses

Administrators

General Fund	186,327
	\$186,327

Staff-Exempt

General Fund	141,254
	\$141,254

Other Compensation

General Fund	2,000
	\$2,000

F/B-Fringe Benefits

General Fund	97,312
	\$97,312

Operating Expenses

Communications & Utilities

General Fund	86,500
	\$86,500

Travel

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

General Fund	31,000
	\$31,000

Reserves&Contingency

General Fund	145,200
	\$145,200

Info Tech VC Operations Total:

\$1,506,593

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

 District Office
 Information Technology
 Records Management

<u>Personnel Expenses</u>		
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	
<u>Operating Expenses</u>		
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	
Records Management Total:		\$2,104,065

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

 District Office
 Information Technology
 Tech Corner

<u>Personnel Expenses</u>	
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
<u>Operating Expenses</u>	
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

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

 District Office
 Information Technology
 Campus Staff

<u>Personnel Expenses</u>		
Staff-Exempt		
General Fund	1,327,172	
	\$1,327,172	
Staff-Non-Exempt		
General Fund	742,878	
	\$742,878	
Other Compensation		
General Fund	12,000	
	\$12,000	
F/B-Fringe Benefits		
General Fund	730,030	
	\$730,030	
<u>Operating Expenses</u>		
Communications & Utilities		
General Fund	2,000	
	\$2,000	
Travel		
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		
General Fund	1,000	
	\$1,000	
Campus Staff Total:	\$2,850,080	

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

 District Office
 Information Technology
 Client Services Staff

<u>Personnel Expenses</u>		
Staff-Exempt		
General Fund	453,483	
	\$453,483	
Staff-Non-Exempt		
General Fund	253,346	
	\$253,346	
Other Compensation		
General Fund	2,500	
	\$2,500	
F/B-Fringe Benefits		
General Fund	248,942	
	\$248,942	
<u>Operating Expenses</u>		
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	
Client Services Staff Total:		\$970,271

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

District Office

Information Technology

Client Services Staff

Information Technology Total:

\$22,647,447

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

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

VP Academic Excellence Operations Total:		\$256,371
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Fiscal Year 2024 - 2025
General and Designated Fund Budget Detail (Expenditures)

 District Office
 Provost and Academic Services
 Dual Enrollment

Personnel Expenses
Administrators

General Fund	127,733
	\$127,733

Additional Compensation-Faculty

General Fund	15,000
Provost Designated Funds	20,000
	\$35,000

Adjunct Faculty

Provost Designated Funds	60,000
	\$60,000

Staff-Exempt

General Fund	575,807
	\$575,807

Staff-Non-Exempt

General Fund	50,856
	\$50,856

Other Compensation

General Fund	40,000
	\$40,000

F/B-Fringe Benefits

General Fund	255,063
Provost Designated Funds	12,600
	\$267,663

Operating Expenses
Communications & Utilities

General Fund	3,000
	\$3,000

Travel

General Fund	30,000
	\$30,000

Contractual Services

General Fund	25,000
Provost Designated Funds	2,600,000
	\$2,625,000

Supplies & Materials

General Fund	25,000
	\$25,000

Current Fixed Charges

General Fund	4,000
	\$4,000

Reserves&Contingency

General Fund	15,000
	\$15,000

Dual Enrollment Total:	\$3,859,059
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Fiscal Year 2024 - 2025
General and Designated Fund Budget Detail (Expenditures)

District Office

Provost and Academic Services

Distance Education Division

Personnel Expenses
Administrators

Distance Education Division	302,744
	\$302,744

Additional Compensation-Faculty

General Fund	334,233
	\$334,233

Staff-Exempt

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

General Fund	112,222
	\$112,222

F/B-Fringe Benefits

Distance Education Division	757,411
General Fund	122,217
	\$879,628

Operating Expenses
Communications & Utilities

General Fund	931
	\$931

Travel

General Fund	78,423
	\$78,423

Contractual Services

Distance Education Division	67,060
Finance & Admin Svcs Desig. Funds	110,000
General Fund	272,089
	\$449,149

Supplies & Materials

Finance & Admin Svcs Desig. Funds	65,000
General Fund	15,531
	\$80,531

Non Capital Equipment

General Fund	20,000
	\$20,000

Current Fixed Charges

General Fund	20,000
	\$20,000

Transfers
Non Mand Intrafund Cash Transfer

Distance Education Division	(3,070,332)
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Fiscal Year 2024 - 2025

General and Designated Fund Budget Detail (Expenditures)

District Office

Provost and Academic Services

Distance Education Division

Distance Education Division Total:

\$(3,070,332)

\$1,324,244

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

District Office

Provost and Academic Services

Accreditation & Assoc Provost Admin

Personnel Expenses
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

Accreditation & Assoc Provost Admin Total:		\$219,382
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Fiscal Year 2024 - 2025
General and Designated Fund Budget Detail (Expenditures)

District Office

Provost and Academic Services

Office of Academic Qual Improvement

Personnel Expenses
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
	\$11,308

Office of Academic Qual Improvement Total:	\$163,140
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Fiscal Year 2024 - 2025

General and Designated Fund Budget Detail (Expenditures)

District Office

Provost and Academic Services

Santa Cruz Ed Services Partnership

Personnel Expenses
Administrative

Provost Designated Funds	9,750
	\$9,750

Adjunct Faculty

Provost Designated Funds	347,570
	\$347,570

Staff-Classified

Provost Designated Funds	263,680
	\$263,680

Other Compensation

Provost Designated Funds	513,166
	\$513,166

F/B-Fringe Benefits

Provost Designated Funds	248,023
	\$248,023

Operating Expenses
Travel

Provost Designated Funds	29,200
	\$29,200

Contractual Services

Provost Designated Funds	1,000
	\$1,000

Supplies & Materials

Provost Designated Funds	7,000
	\$7,000

Indirect Costs

Provost Designated Funds	209,301
	\$209,301

Transfers
Other Non-Mandatory Transfers

Provost Designated Funds	(300,000)
	\$(300,000)

Santa Cruz Ed Services Partnership Total:

	\$1,328,690
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Fiscal Year 2024 - 2025
General and Designated Fund Budget Detail (Expenditures)

District Office

Provost and Academic Services

Provost Reserve

Personnel Expenses
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

Provost Reserve Total:

	\$46,064
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Fiscal Year 2024 - 2025

General and Designated Fund Budget Detail (Expenditures)

District Office

Provost and Academic Services

Provost VC Operations

Personnel Expenses
Administrators

General Fund	328,087
	\$328,087

Additional Compensation-Faculty

Finance & Admin Svcs Desig. Funds	300,000
General Fund	5,000
	\$305,000

Adjunct Faculty

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	59,976
General Fund	259,680
	\$319,656

Operating Expenses
Communications & Utilities

General Fund	100
	\$100

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	37,945
	\$37,945

Provost VC Operations Total:

	\$1,585,064
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Fiscal Year 2024 - 2025
General and Designated Fund Budget Detail (Expenditures)

District Office

Provost and Academic Services

Faculty Affairs & Development

Personnel Expenses
Administrators

General Fund	97,594
	\$97,594

Additional Compensation-Faculty

General Fund	75,000
	\$75,000

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
	\$1,000

Current Fixed Charges

General Fund	200
	\$200

Faculty Affairs & Development Total:	\$717,087
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Fiscal Year 2024 - 2025
General and Designated Fund Budget Detail (Expenditures)

District Office

Provost and Academic Services

Faculty Hiring and Qualifications

Personnel Expenses
Staff-Exempt

General Fund	229,674	
		\$229,674

Staff-Non-Exempt

General Fund	100,569	
		\$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

Faculty Hiring and Qualifications Total:		\$448,333
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Fiscal Year 2024 - 2025
General and Designated Fund Budget Detail (Expenditures)

District Office

Provost and Academic Services

Multi Campus Faculty Services

Personnel Expenses
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

Multi Campus Faculty Services Total:		\$988,391
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Fiscal Year 2024 - 2025

General and Designated Fund Budget Detail (Expenditures)

District Office

Provost and Academic Services

Faculty Development

Personnel Expenses
Additional Compensation-Faculty

General Fund	67,000
	\$67,000

Staff-Exempt

General Fund	87,506
	\$87,506

Other Compensation

General Fund	5,469
	\$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

Faculty Development Total:	\$214,436
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Fiscal Year 2024 - 2025 General and Designated Fund Budget Detail (Expenditures)

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

District Office

Provost and Academic Services

Curriculum - Articulation Operation

Personnel Expenses
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

Curriculum - Articulation Operation Total:		\$861,016
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Fiscal Year 2024 - 2025
General and Designated Fund Budget Detail (Expenditures)

District Office

Provost and Academic Services

MC-Library Materials

Operating Expenses
Contractual Services

General Fund	320,090
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	\$320,090
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Supplies & Materials

General Fund	68,606
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	\$68,606
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Current Fixed Charges

General Fund	100
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	\$100
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Capital Expenditures

General Fund	272,804
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	\$272,804
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MC-Library Materials Total:

	\$661,600
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Fiscal Year 2024 - 2025
General and Designated Fund Budget Detail (Expenditures)

 District Office
 Provost and Academic Services
 EC-Makerspace

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

Fiscal Year 2024 - 2025

General and Designated Fund Budget Detail (Expenditures)

District Office

Provost and Academic Services

Library Services Operations

Personnel Expenses
Faculty-Educational Support

General Fund	1,275,693
	\$1,275,693

Additional Compensation-Faculty

General Fund	20,000
	\$20,000

Staff-Exempt

General Fund	196,395
	\$196,395

Staff-Non-Exempt

General Fund	810,954
	\$810,954

Other Compensation

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

General Fund	20,000
	\$20,000

Current Fixed Charges

General Fund	25,500
	\$25,500

Library Services Operations Total:

	\$3,303,503
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Fiscal Year 2024 - 2025 General and Designated Fund Budget Detail (Expenditures)

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

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

District Office

Provost and Academic Services

AVC Student Learning Operations

Personnel Expenses
Administrators

General Fund	126,277	
		\$126,277

Additional Compensation-Faculty

General Fund	1,000	
		\$1,000

Staff-Exempt

General Fund	127,775	
		\$127,775

Staff-Non-Exempt

General Fund	418,498	
		\$418,498

Other Compensation

General Fund	2,000	
		\$2,000

F/B-Fringe Benefits

General Fund	240,060	
		\$240,060

Operating Expenses
Travel

General Fund	8,000	
		\$8,000

Contractual Services

General Fund	4,427	
		\$4,427

Supplies & Materials

General Fund	7,000	
		\$7,000

Non Capital Equipment

General Fund	500	
		\$500

Current Fixed Charges

General Fund	500	
		\$500

AVC Student Learning Operations Total:		\$936,037
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Fiscal Year 2024 - 2025

General and Designated Fund Budget Detail (Expenditures)

District Office

Provost and Academic Services

MC-Applied Technology Division

Personnel Expenses
Administrators

Applied Technology Programs Div	140,192
	\$140,192

Faculty-Instructional

Applied Technology Programs Div	2,448,074
	\$2,448,074

Additional Compensation-Faculty

Applied Technology Programs Div	100,000
	\$100,000

Staff-Exempt

Applied Technology Programs Div	477,839
	\$477,839

Staff-Non-Exempt

Applied Technology Programs Div	1,036,929
	\$1,036,929

Other Compensation

Applied Technology Programs Div	19,500
	\$19,500

F/B-Fringe Benefits

Applied Technology Programs Div	1,406,626
	\$1,406,626

Operating Expenses
Travel

Applied Technology Programs Div	30,000
	\$30,000

Contractual Services

Applied Technology Programs Div	37,500
	\$37,500

Supplies & Materials

Applied Technology Programs Div	270,000
	\$270,000

Non Capital Equipment

Applied Technology Programs Div	10,000
	\$10,000

Current Fixed Charges

Applied Technology Programs Div	22,500
	\$22,500

Capital Expenditures

Applied Technology Programs Div	25,000
	\$25,000

Transfers
Non Mand Intrafund Cash Transfer

Applied Technology Programs Div	(6,024,160)
	\$(6,024,160)

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

District Office

Provost and Academic Services

MC Arts and Humanities Div Dean

Personnel Expenses
Administrators

Arts Division	137,052
	\$137,052

Faculty-Instructional

Arts Division	1,284,544
	\$1,284,544

Additional Compensation-Faculty

Arts Division	22,000
	\$22,000

Staff-Exempt

Arts Division	409,554
	\$409,554

Staff-Non-Exempt

Arts Division	296,567
	\$296,567

Other Compensation

Arts Division	156,265
	\$156,265

F/B-Fringe Benefits

Arts Division	733,631
	\$733,631

Operating Expenses
Communications & Utilities

Arts Division	3,900
	\$3,900

Travel

Arts Division	8,070
	\$8,070

Contractual Services

Arts Division	44,700
	\$44,700

Supplies & Materials

Arts Division	105,165
	\$105,165

Non Capital Equipment

Arts Division	38,282
	\$38,282

Current Fixed Charges

Arts Division	1,850
	\$1,850

Other Expenditures and Deductions

Arts Division	20,000
	\$20,000

Transfers

Fiscal Year 2024 - 2025

General and Designated Fund Budget Detail (Expenditures)

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:

\$67,928

Fiscal Year 2024 - 2025

General and Designated Fund Budget Detail (Expenditures)

District Office

Provost and Academic Services

MC-Business Division Dean

Personnel Expenses
Administrators

Business Division	133,848
	\$133,848

Faculty-Instructional

Business Division	1,822,588
	\$1,822,588

Additional Compensation-Faculty

Business Division	15,000
	\$15,000

Adjunct Faculty

Business Division	5,000
	\$5,000

Staff-Classified

Business Division	23,000
	\$23,000

Staff-Exempt

Business Division	735,434
	\$735,434

Staff-Non-Exempt

Business Division	160,274
	\$160,274

Other Compensation

Business Division	34,700
	\$34,700

F/B-Fringe Benefits

Business Division	943,258
	\$943,258

Operating Expenses
Travel

Business Division	41,142
	\$41,142

Contractual Services

Business Division	84,000
	\$84,000

Supplies & Materials

Business Division	53,187
	\$53,187

Current Fixed Charges

Business Division	8,000
	\$8,000

Transfers
Non Mand Intrafund Cash Transfer

Business Division	(3,997,374)
	\$(3,997,374)

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

District Office

Provost and Academic Services

MC-Business Division Dean

MC-Business Division Dean Total:

\$62,057

Fiscal Year 2024 - 2025

General and Designated Fund Budget Detail (Expenditures)

District Office

Provost and Academic Services

MC-Communication Division

Personnel Expenses
Administrators

Communications Division	125,653
	\$125,653

Faculty-Instructional

Communications Division	3,872,235
	\$3,872,235

Additional Compensation-Faculty

Communications Division	45,952
	\$45,952

Staff-Exempt

Communications Division	75,900
	\$75,900

Staff-Non-Exempt

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
	\$5,515

Contractual Services

Communications Division	19,500
	\$19,500

Supplies & Materials

Communications Division	11,150
	\$11,150

Transfers
Non Mand Intrafund Cash Transfer

Communications Division	(5,621,403)
	\$(5,621,403)

MC-Communication Division Total:

	\$(56,624)
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Fiscal Year 2024 - 2025
General and Designated Fund Budget Detail (Expenditures)

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

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

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
	\$52,817

MC Education Division Dean Total:

	\$85,207
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Fiscal Year 2024 - 2025

General and Designated Fund Budget Detail (Expenditures)

District Office
 Provost and Academic Services
 MC-Math Division

<u>Personnel Expenses</u>	
Administrators	
Mathematics Division	116,439
	\$116,439
Faculty-Instructional	
Communications Division	58,276
Mathematics Division	2,683,468
	\$2,741,744
Additional Compensation-Faculty	
Mathematics Division	80,000
	\$80,000
Staff-Non-Exempt	
Mathematics Division	45,157
	\$45,157
Other Compensation	
Mathematics Division	20,750
	\$20,750
F/B-Fringe Benefits	
Communications Division	18,648
Mathematics Division	927,403
	\$946,051
<u>Operating Expenses</u>	
Travel	
Mathematics Division	10,000
	\$10,000
Contractual Services	
Mathematics Division	2,500
	\$2,500
Supplies & Materials	
Mathematics Division	10,500
	\$10,500
Non Capital Equipment	
Mathematics Division	25,601
	\$25,601
Current Fixed Charges	
Mathematics Division	500
	\$500
<u>Transfers</u>	
Non Mand Intrafund Cash Transfer	
Mathematics Division	(3,922,318)
	\$(3,922,318)
MC-Math Division Total:	\$76,924

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

District Office

Provost and Academic Services

MC Critical Care Division Dean

Personnel Expenses
Administrators

Health Professions Division	131,831
	\$131,831

Faculty

Health Professions Division	112,000
	\$112,000

Faculty-Instructional

Health Professions Division	3,010,551
	\$3,010,551

Additional Compensation-Faculty

Health Professions Division	15,000
	\$15,000

Staff-Classified

Health Professions Division	280,460
	\$280,460

Staff-Exempt

Health Professions Division	1,579,526
	\$1,579,526

Staff-Non-Exempt

Health Professions Division	485,911
	\$485,911

Other Compensation

Health Professions Division	43,900
	\$43,900

F/B-Fringe Benefits

Health Professions Division	1,858,008
	\$1,858,008

Operating Expenses
Communications & Utilities

Health Professions Division	6,750
	\$6,750

Travel

Health Professions Division	47,000
	\$47,000

Contractual Services

Health Professions Division	39,500
	\$39,500

Supplies & Materials

Health Professions Division	124,750
	\$124,750

Non Capital Equipment

Health Professions Division	3,000
	\$3,000

Current Fixed Charges

Health Professions Division	40,185
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Fiscal Year 2024 - 2025
General and Designated Fund Budget Detail (Expenditures)

District Office

Provost and Academic Services

MC Critical Care Division Dean

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

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

 District Office
 Provost and Academic Services
 MC-Science Division

Personnel Expenses
Administrators

Sciences Division	129,730
	\$129,730

Faculty-Instructional

Sciences Division	3,325,913
	\$3,325,913

Additional Compensation-Faculty

Sciences Division	13,000
	\$13,000

Staff-Exempt

Sciences Division	209,840
	\$209,840

Staff-Non-Exempt

Sciences Division	1,259,131
	\$1,259,131

Other Compensation

Sciences Division	303,378
	\$303,378

F/B-Fringe Benefits

Sciences Division	1,721,317
	\$1,721,317

Operating Expenses
Communications & Utilities

Sciences Division	260
	\$260

Travel

Sciences Division	16,000
	\$16,000

Contractual Services

Sciences Division	25,000
	\$25,000

Supplies & Materials

Sciences Division	18,600
	\$18,600

Non Capital Equipment

Sciences Division	14,975
	\$14,975

Current Fixed Charges

Sciences Division	1,000
	\$1,000

Reserves&Contingency

Sciences Division	3
	\$3

Transfers

Fiscal Year 2024 - 2025

General and Designated Fund Budget Detail (Expenditures)

District Office

Provost and Academic Services

MC-Science Division

Non Mand Intrafund Cash Transfer

Sciences Division

(7,038,147)

\$(7,038,147)

MC-Science Division Total:

\$0

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

District Office

Provost and Academic Services

MC-Social Sciences Division Dean

Personnel Expenses
Administrators

Social Sciences Division	125,653
	\$125,653

Faculty-Instructional

Social Sciences Division	2,196,456
	\$2,196,456

Additional Compensation-Faculty

Social Sciences Division	25,000
	\$25,000

Staff-Exempt

Social Sciences Division	588,916
	\$588,916

Staff-Non-Exempt

Social Sciences Division	158,932
	\$158,932

Other Compensation

Social Sciences Division	59,047
	\$59,047

F/B-Fringe Benefits

Social Sciences Division	1,009,505
	\$1,009,505

Operating Expenses
Communications & Utilities

Social Sciences Division	1,100
	\$1,100

Travel

Social Sciences Division	14,000
	\$14,000

Contractual Services

Social Sciences Division	12,434
	\$12,434

Supplies & Materials

Social Sciences Division	92,109
	\$92,109

Current Fixed Charges

Social Sciences Division	860
	\$860

Transfers
Program Support

Social Sciences Division	(49,000)
	\$(49,000)

Non Mand Intrafund Cash Transfer

Social Sciences Division	(4,152,812)
	\$(4,152,812)

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

District Office

Provost and Academic Services

MC-Social Sciences Division Dean

Provost and Academic Services Total:

\$18,197,220

District Office Total:

\$97,370,973

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

College Wide Roll Up Org

College Wide

Bank Svc Chg, Cr Card Disc Fees

Operating Expenses

Other Expenditures and Deductions

General Fund

139,700

\$139,700

Bank Svc Chg, Cr Card Disc Fees Total:

\$139,700

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

 College Wide Roll Up Org
 College Wide
 BOG Operations

<u>Operating Expenses</u>		
Travel		
General Fund	31,000	
	\$31,000	
Contractual Services		
General Fund	60,000	
	\$60,000	
Supplies & Materials		
General Fund	500	
	\$500	
BOG Operations Total:		\$91,500

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

College Wide Roll Up Org

College Wide

College Wide Payroll Fringe Charges

Personnel Expenses
Payroll Liability 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)

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

College Wide Roll Up Org

College Wide

Employee Tuition Exemptions

Personnel Expenses

Fringe Benefits

General Fund

600,000

\$600,000

Employee Tuition Exemptions Total:

\$600,000

Fiscal Year 2024 - 2025

General and Designated Fund Budget Detail (Expenditures)

College Wide Roll Up Org
College Wide
Foundation

<u>Operating Expenses</u>	
Contractual Services	
General Fund	600,000
	<hr/>
	\$600,000
	<hr/>
Foundation Total:	\$600,000
	<hr/>

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

\$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

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

College Wide Roll Up Org

College Wide

Unallocated Insurance Costs

Operating Expenses

Current Fixed Charges

General Fund

1,125,700

\$1,125,700

Unallocated Insurance Costs Total:

\$1,125,700

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

College Wide Roll Up Org

College Wide

Institutional Membership/Dues

Operating Expenses

Current Fixed Charges

General Fund

300,000

\$300,000

Institutional Membership/Dues Total:

\$300,000

Fiscal Year 2024 - 2025

General and Designated Fund Budget Detail (Expenditures)

College Wide Roll Up Org

College Wide

Pima College District Input Org

Transfers
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)
	\$66,789,143

Pima College District Input Org Total:

	\$112,882,143
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Fiscal Year 2024 - 2025
General and Designated Fund Budget Detail (Expenditures)

College Wide Roll Up Org
College Wide
Enrollment Adjustment

<u>Operating Expenses</u>	
Reserves&Contingency	
General Fund	4,300,000
	<hr/>
	\$4,300,000
Enrollment Adjustment Total:	<hr/> \$4,300,000 <hr/>

Fiscal Year 2024 - 2025

General and Designated Fund Budget Detail (Expenditures)

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

Personnel Expenses

Administrative

Designated Fund Budget Reserve	128
General Fund	40

\$168

Faculty

Designated Fund Budget Reserve	30
General Fund	307

\$337

Additional Compensation-Faculty

Designated Fund Budget Reserve	(242)
General Fund	77

\$(165)

Adjunct Faculty

Designated Fund Budget Reserve	430
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\$430

Staff-Classified

Designated Fund Budget Reserve	(81)
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\$(81)

Staff-Exempt

Designated Fund Budget Reserve	539
General Fund	139

\$678

Staff-Non-Exempt

Designated Fund Budget Reserve	(82)
General Fund	20

\$(62)

Staff-Part Time Permanent

Designated Fund Budget Reserve	(284)
General Fund	228

\$(56)

Other Compensation

Designated Fund Budget Reserve	(358)
General Fund	302

\$(56)

Fringe Benefits

Designated Fund Budget Reserve	(774)
General Fund	(640)

\$(1,414)

F/B-Fringe Benefits

Designated Fund Budget Reserve	113
General Fund	390

\$503

Operating Expenses

Communications & Utilities

Designated Fund Budget Reserve	14
General Fund	91

Fiscal Year 2024 - 2025

General and Designated Fund Budget Detail (Expenditures)

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

		\$105
	Travel	
	Designated Fund Budget Reserve	449
	General Fund	488
		\$937
	Contractual Services	
	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
		\$62,964
	Non Capital Equipment	
	Designated Fund Budget Reserve	(58)
	General Fund	(25)
		\$(83)
	Current Fixed Charges	
	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
		\$600
	Other Expenditures and Deductions	
	Designated Fund Budget Reserve	(405)
	General Fund	(349)
		\$(754)
	Reserves&Contingency	
	Designated Fund Budget Reserve	(86)
	General Fund	5,260,692
		\$5,260,606
	Transfers	
	Non Mand Intrafund Cash Transfer	
	Designated Fund Budget Reserve	143
	General Fund	(143)
		\$0
	Reserve/Conting Input Org Total:	\$5,324,368

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

 College Wide Roll Up Org
 College Wide
 Salary Savings

<u>Operating Expenses</u>		
Reserves&Contingency		
General Fund	(3,973,000)	
	\$(3,973,000)	
<u>Transfers</u>		
Program Support		
General Fund	(4,690,000)	
	\$(4,690,000)	
Salary Savings Total:	\$(8,663,000)	

Fiscal Year 2024 - 2025

General and Designated Fund Budget Detail (Expenditures)

College Wide Roll Up Org
 College Wide
 Strategic Initiatives

<u>Operating Expenses</u>		
Reserves&Contingency		
General Fund	2,000,000	
	\$2,000,000	
<u>Transfers</u>		
Other Non-Mandatory Transfers		
General Fund	130,000	
	\$130,000	
Strategic Initiatives Total:		\$2,130,000

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

375,000

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

\$375,000

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

College Wide Roll Up Org

College Wide

Vacation & Sick Leave Accural

College Wide Total:

\$119,425,411

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

College Wide Roll Up Org
Reserves and Contingencies

Board of Governors Contingency

Operating Expenses

Reserves&Contingency

General Fund

3,000,000

\$3,000,000

Board of Governors Contingency Total:

\$3,000,000

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

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)
	\$(4,989,000)

Designated Fd Rsrvs and Contingency Total:

\$(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	
Reserves and Contingencies Total:	\$2,999,805
College Wide Roll Up Org Total:	\$122,425,216
Pima County Community College Dist Total:	\$255,598,000