

**Fiscal Year 2012 - 2013 General Fund Budget Detail (Revenues)**
**General Fund**
**Pima County Community College Dist**
**College Wide Roll Up Org**
**College Wide**
**Pima College District Input Org**
Revenues

Tax Levy Property Tax Revenue	\$92,721,101
State Aid	\$7,353,500
Tuition-Regular	\$41,339,200
Tuition-Other	\$6,132,300
Fees	\$340,000
Investment Income	\$805,000
F/B Backed by Cash	

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**\$12,802,542**
**Pima College District Input Org Total:**


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**\$161,493,643**
**Salary Savings**
Revenues

Tax Levy Property Tax Revenue	\$(101)
State Aid	\$500
Tuition-Regular	\$(200)
Tuition-Other	\$(300)
F/B Designated	

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**\$458**
**Salary Savings Total:**


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**\$357**
**College Wide Total:**


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**\$161,494,000**
**College Wide Roll Up Org Total:**


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**\$161,494,000**
**Pima County Community College Dist Total:**


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**\$161,494,000**
**General Fund Total:**


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**\$161,494,000**

## Fiscal Year 2012 - 2013 General Fund Budget Detail Summary (Expenditures)

### General Fund

#### Pima County Community College Dist

##### Campus Rollup

Community Campus Total:	\$10,367,535
Downtown Campus Total:	\$15,298,090
Desert Vista Campus Total:	\$9,649,896
East Campus Total:	\$12,318,115
Northwest Campus Total:	\$10,225,575
West Campus Total:	\$25,298,923
<b>Campus Rollup Total:</b>	<b>\$83,158,134</b>

##### District Office

Chancellor Total:	\$1,513,915
Public Info & Fed Govt Relations Total:	\$2,216,246
Finance Total:	\$4,304,690
Admin Services And Facilities Total:	\$19,594,112
Human Resources Total:	\$3,315,511
Information Technology Total:	\$10,267,256
Provost and Academic Services Total:	\$11,534,287
<b>District Office Total:</b>	<b>\$52,746,017</b>

##### College Wide Roll Up Org

College Wide Total:	\$22,589,849
Reserves and Contingencies Total:	\$3,000,000
<b>College Wide Roll Up Org Total:</b>	<b>\$25,589,849</b>

#### Pima County Community College Dist Total:

<b>General Fund Total:</b>	<b>\$161,494,000</b>
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**Fiscal Year 2012 - 2013 General Fund Budget Detail (Expenditures)**
**General Fund**
**Pima County Community College Dist**
**Campus Rollup**
**Community Campus**
**CC-Administrative Services**
**CC-Administrative Services**
**Personnel Expenses**
**Other Compensation**
**\$9,025**
**Staff-Classified**

Campus Director Adm Svc	\$90,842
IT Supervisor	\$61,452
Fiscal Supervisor	\$58,491
Fiscal Advanced Analyst	\$55,673
Student Services Specialist	\$42,775
IT Specialist	\$40,470
Fiscal Support Specialist	\$39,723
Human Resource Specialist	\$39,723
Fiscal Support Specialist	\$39,723
Fiscal Services Specialist	\$37,813
Fiscal Support Specialist	\$37,813
Fiscal Support Specialist	\$37,813
IT Technician	\$35,683
IT Technician	\$35,683
Support Technician	\$31,532
Support Technician	\$31,532

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**\$716,740**
**Fringe**
**\$274,121**
**Operating Expenses**
**Communications & Utilities**
**\$4,975**
**Contractual Services**
**\$925**
**Travel**
**\$2,430**
**Supplies & Materials**
**\$1,600**
**ChgBack-Just-In-Time Supplies**
**\$10,000**
**Non Capital Equipment**
**\$2,350**
**CC-Administrative Services Total:**


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**\$1,022,166**
**CC-Administrative Services Total:**


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**\$1,022,166**

**Fiscal Year 2012 - 2013 General Fund Budget Detail (Expenditures)**
**CC-Campus Wide**
**CC-Campus Wide Expense**
**Operating Expenses**

Contractual Services	\$20,000
Supplies & Materials	\$8,000
ChgBack-Just-In-Time Supplies	\$5,000
Non Capital Equipment	\$20,000

<b>CC-Campus Wide Expense Total:</b>	\$53,000
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**CC-Campus Operating Reserves**
**Operating Expenses**

Communications & Utilities	\$3,555
Contractual Services	\$20,000
Current Fixed Charges	\$2,787
Travel	\$6,000
ChgBack-Just-In-Time Supplies	\$3,000
Non Capital Equipment	\$15,000
Other Expenditures and Deductions	\$169,143

<b>CC-Campus Operating Reserves Total:</b>	\$219,485
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<b>CC-Campus Wide Total:</b>	\$272,485
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**Fiscal Year 2012 - 2013 General Fund Budget Detail (Expenditures)**

CC-Community Campus Input Org

Personnel Expenses

Additional Compensation-Faculty

\$12,623

Adjunct Faculty

\$64,000

Fringe

\$8,221

CC-Community Campus Input Org Total:

\$84,844

**Fiscal Year 2012 - 2013 General Fund Budget Detail (Expenditures)**
**CC-Instruction**
**CC-Davis Monthan Air Force Base**
**Personnel Expenses**
**Other Compensation** **\$9,550**
**Staff-Classified**

 Program Manager Advanced \$75,433

 Laboratory Specialist \$37,813


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**\$113,246**
**Fringe**
**\$44,896**
**Operating Expenses**
**Communications & Utilities** **\$510**
**Contractual Services** **\$5,250**
**Travel** **\$1,500**
**Supplies & Materials** **\$1,250**
**ChgBack-Just-In-Time Supplies** **\$2,500**
**Non Capital Equipment** **\$100**
**CC-Davis Monthan Air Force Base Total:**


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**\$178,802**
**CC-Education Programs**
**Personnel Expenses**
**Faculty**

 Instructional Faculty \$57,100
**\$57,100**
**Staff-Classified**

 Program Manager, Advanced \$79,251

 Program Coordinator \$66,198

 Assistant Program Manager \$59,953

 Assistant Program Manager \$58,491

 Program Coordinator \$56,273

 Program Coordinator \$47,342

 Program Coordinator \$46,187

 Support Specialist \$35,683


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**\$449,378**
**Fringe**
**\$189,607**
**Operating Expenses**
**Communications & Utilities** **\$710**
**Contractual Services** **\$875**
**Travel** **\$800**
**Supplies & Materials** **\$800**
**ChgBack-Just-In-Time Supplies** **\$1,200**
**CC-Education Programs Total:**


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**\$700,470**
**CC-Center for Learning Technologies**
**Personnel Expenses**
**Other Compensation** **\$1,000**
**Fringe**
**\$195**
**Operating Expenses**

**Fiscal Year 2012 - 2013 General Fund Budget Detail (Expenditures)**

Contractual Services		\$1,325
Current Fixed Charges		\$1,075
Travel		\$2,800
Supplies & Materials		\$1,800
ChgBack-Just-In-Time Supplies		\$400
Non Capital Equipment		\$1,700
<b>CC-Instructional Design</b>		
<u>Personnel Expenses</u>		
Other Compensation		\$200
Additional Compensation-Faculty		\$950
Staff-Classified		
Instructional Designer	\$71,265	
Instructional Designer	\$69,527	
Instructional Designer	\$69,527	
Instructional Designer	\$55,673	
IT Analyst	\$53,645	
IT Analyst	\$49,815	
IT Analyst	\$49,815	
Instructional Media Specialist	\$35,683	
Instructional Media Specialist	\$35,683	
Program Assistant	\$37,813	
Instructional Media Specialist	\$35,683	
Instructional Media Specialist	\$17,841	
		<hr/>
		\$581,971
<b>Fringe</b>		
		\$221,374
<u>Operating Expenses</u>		
Contractual Services		\$650
Current Fixed Charges		\$100
ChgBack-Just-In-Time Supplies		\$1,400
		<hr/>
<b>CC-Instructional Design Total:</b>		\$806,645
<b>CC - Video Production</b>		
<u>Personnel Expenses</u>		
Other Compensation		\$1,050
Staff-Classified		
Program Manager	\$63,008	
Advanced Program Coordinator	\$54,986	
Producer Director	\$49,738	
Producer/Director	\$48,525	
Media Designer	\$48,525	
Media Specialist	\$43,873	
Instructional Media Specialist	\$35,683	
Instructional Media Specialist	\$35,683	
Instructional Media Specialist	\$17,841	
		<hr/>
		\$397,863
<b>Fringe</b>		
		\$151,392
<u>Operating Expenses</u>		
Communications & Utilities		\$2,510
Contractual Services		\$1,170
Travel		\$2,500

**Fiscal Year 2012 - 2013 General Fund Budget Detail (Expenditures)**

Supplies & Materials		\$3,450
ChgBack-Just-In-Time Supplies		\$2,500
Non Capital Equipment		\$700
Expense Transfer And Reimbursement		\$(4,000)
<b>CC - Video Production Total:</b>		<b>\$559,135</b>
<b>CC-Distance Ed Faculty Stipends</b>		
<u><b>Personnel Expenses</b></u>		
Other Compensation		\$34,209
Additional Compensation-Faculty		\$16,000
Fringe		
		<b>\$9,791</b>
<b>CC-Distance Ed Faculty Stipends Total:</b>		<b>\$60,000</b>
<b>CC-Center for Learning Technologies Total:</b>		<b>\$1,436,075</b>
<b>CC-Public Safety Emer Svc-Occ Prog</b>		
<u><b>Personnel Expenses</b></u>		
Other Compensation		\$50
Adjunct Faculty		\$588,900
Staff-Classified		
Program Manager, Advanced	\$91,908	
Program Manager	\$63,008	
Program Manager	\$63,008	
Program Assistant	\$40,689	
Program Assistant	\$39,723	
Program Assistant	\$37,813	
Support Technician	\$30,061	
		<b>\$366,211</b>
Fringe		\$192,171
<u><b>Operating Expenses</b></u>		
Communications & Utilities		\$4,700
Contractual Services		\$11,150
Current Fixed Charges		\$18,800
Rent-Bldgs & Space		
		<b>\$90,000</b>
Travel		\$4,500
Supplies & Materials		\$5,000
ChgBack-Just-In-Time Supplies		\$4,000
<b>CC-Public Safety Emer Svc-Occ Prog Total:</b>		<b>\$1,285,482</b>
<b>CC - Prep Academy</b>		
<u><b>Personnel Expenses</b></u>		
Staff-Classified		
Program Manager, Advanced	\$73,593	
Instructor	\$43,961	
Instructor	\$43,961	
Instructor	\$43,961	
Instructor	\$43,961	
Instructor	\$43,961	



**Fiscal Year 2012 - 2013 General Fund Budget Detail (Expenditures)**

Student Services Specialist	\$37,813	
Student Services Specialist	\$37,813	
Laboratory Technician	\$31,423	
Laboratory Technician	\$31,423	
Laboratory Technician	\$31,423	
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		<b>\$463,293</b>
<b>Fringe</b>		
		<hr/>
		<b>\$176,051</b>
<b>CC - Prep Academy Total:</b>		<hr/> <hr/>
		<b>\$639,344</b>
<b>CC-Instruction/Academic Services</b>		
<u><b>Personnel Expenses</b></u>		
<b>Admin</b>		
Deputy Executive Adm	\$119,170	
Deputy Executive Adm	\$116,376	
		<hr/>
		<b>\$235,546</b>
<b>Other Compensation</b>		<b>\$41,888</b>
<b>Faculty</b>		
Edu Support Faculty Other 12M	\$135,229	
Ed Supp Faculty Librarian 12M	\$67,614	
Instructional Faculty	\$72,384	
Instructional Faculty	\$60,697	
Instructional Faculty	\$60,245	
Instructional Faculty	\$53,950	
Instructional Faculty	\$51,703	
Instructional Faculty	\$49,455	
Instructional Faculty	\$47,208	
		<hr/>
		<b>\$463,257</b>
<b>Additional Compensation-Faculty</b>		<b>\$63,100</b>
<b>Adjunct Faculty</b>		<b>\$1,208,100</b>
<b>Staff-Classified</b>		
Director	\$102,780	
Program Manager, Advanced	\$73,593	
Program Manager	\$64,584	
Support Specialist	\$38,471	
Support Specialist	\$37,483	
Support Specialist	\$35,683	
		<hr/>
		<b>\$352,594</b>
<b>Fringe</b>		
		<hr/>
		<b>\$476,128</b>
<u><b>Operating Expenses</b></u>		
<b>Communications &amp; Utilities</b>		<b>\$5,000</b>
<b>Contractual Services</b>		<b>\$5,500</b>
<b>Current Fixed Charges</b>		<b>\$3,200</b>
<b>Travel</b>		<b>\$5,000</b>
<b>Supplies &amp; Materials</b>		<b>\$5,000</b>
<b>ChgBack-Just-In-Time Supplies</b>		<b>\$2,500</b>
<b>Non Capital Equipment</b>		<b>\$1,800</b>
<b>CC-Department Chair</b>		
<u><b>Personnel Expenses</b></u>		
<b>Additional Compensation-Faculty</b>		<b>\$56,762</b>
<b>Staff-Classified</b>		

**Fiscal Year 2012 - 2013 General Fund Budget Detail (Expenditures)**

Support Specialist	\$38,471		<b>\$38,471</b>
Fringe			<b>\$25,688</b>
<u>Operating Expenses</u>			
Communications & Utilities			\$200
Contractual Services			\$1,235
ChgBack-Just-In-Time Supplies			\$1,000
Non Capital Equipment			\$1,000
CC-Department Chair Total:			<b>\$124,356</b>
CC-Instruction/Academic Services Total:			<b>\$2,992,969</b>
CC-Workforce Investment Act			
<u>Personnel Expenses</u>			
Staff-Classified			
Program Coordinator	\$21,981		
Student Services Advanced Spec	\$21,805		
Fringe			<b>\$65,591</b>
CC-Workforce Investment Act Total:			<b>\$24,925</b>
CC-Instruction Total:			<b>\$90,516</b>
CC-Instruction Total:			<b>\$7,323,658</b>

**Fiscal Year 2012 - 2013 General Fund Budget Detail (Expenditures)**

CC-President

CC-Campus President

Personnel Expenses
**Admin**

Executive Administrator \$156,442

**\$156,442**
**Other Compensation**
**\$5,050**
**Staff-Classified**

Support Coordinator \$41,502

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**\$41,502**
**Fringe**
**\$56,649**
Operating Expenses
**Communications & Utilities**
**\$1,150**
**Contractual Services**
**\$7,850**
**Current Fixed Charges**
**\$4,600**
**Travel**
**\$5,000**
**Supplies & Materials**
**\$3,000**
**ChgBack-Just-In-Time Supplies**
**\$2,200**
**Non Capital Equipment**
**\$250**
**CC-Campus President Total:**


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**\$283,693**
**CC-President Total:**


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**\$283,693**



**Fiscal Year 2012 - 2013 General Fund Budget Detail (Expenditures)**

CC-Student Development

CC-Enrollment Services

Personnel Expenses

Admin

Deputy Executive Adm \$119,170

\$119,170

Other Compensation

\$16,527

Faculty

Ed Supp Fac Counselor Adv 12M \$72,319

Ed Supp Fac Counselor Adv 9M \$58,450

\$130,769

Additional Compensation-Faculty

\$2,000

Staff-Classified

Student Services Manager \$63,008

Student Services Advisor \$49,815

Student Services Coordinator \$55,673

Student Services Adv Spec \$45,849

Student Services AdvSpecialist \$44,730

Student Services AdvSpecialist \$44,730

Advanced Student Services Spec \$44,730

Student Services Adv Spec \$43,610

Student Services Adv Spec \$43,610

Student Services Specialist \$39,723

Student Services Specialist \$38,735

Student Services Specialist \$38,735

Support Specialist \$38,471

Student Services Specialist \$37,813

Student Services Specialist \$37,813

Student Services Specialist \$37,813

Student Services Technician \$33,048

\$737,904

Fringe

\$357,559

Operating Expenses

Communications & Utilities

\$560

Contractual Services

\$2,000

Current Fixed Charges

\$4,700

Travel

\$3,000

Supplies & Materials

\$3,000

ChgBack-Just-In-Time Supplies

\$3,500

CC-Enrollment Services Total:

\$1,380,689

CC-Student Development Total:

\$1,380,689

Community Campus Total:

\$10,367,535

**Fiscal Year 2012 - 2013 General Fund Budget Detail (Expenditures)**
**Downtown Campus**
**DC-Administrative Services**
**DC-Administrative Services**
**Personnel Expenses**
**Other Compensation**
**\$16,497**
**Staff-Classified**

Campus Director Adm Svc	\$90,842
IT Supervisor	\$55,673
Fiscal Supervisor	\$55,673
IT Specialist	\$40,470
IT Specialist	\$40,470
Fiscal Support Specialist	\$39,723
Fiscal Support Specialist	\$37,813
Fiscal Support Specialist	\$37,813
IT Technician	\$37,483
IT Technician	\$37,483
IT Technician	\$35,683
Facilities Coordinator	\$35,683
Fiscal Support Technician	\$33,048
Printer Operator	\$28,612
Support Assistant	\$27,207

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**\$633,673**
**Fringe**
**\$244,013**
**Operating Expenses**
**Communications & Utilities**
**\$2,750**
**Contractual Services**
**\$11,895**
**Current Fixed Charges**
**\$8,044**
**Travel**
**\$5,722**
**Supplies & Materials**
**\$20,728**
**ChgBack-Just-In-Time Supplies**
**\$6,774**
**Expense Transfer And Reimbursement**
**\$(20,000)**
**DC-Administrative Services Total:**


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**\$930,096**
**DC-Administrative Services Total:**


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**\$930,096**



**Fiscal Year 2012 - 2013 General Fund Budget Detail (Expenditures)**

DC-Campus Wide

DC-Campus Wide Expense

Operating Expenses

Supplies & Materials

\$18,000

DC-Campus Wide Expense Total:

\$18,000

DC-Campus Operating Reserves

Personnel Expenses

Adjunct Faculty

\$2,023,000

Fringe

\$182,070

Operating Expenses

Current Fixed Charges

\$34,000

Supplies & Materials

\$145,731

DC-Campus Operating Reserves Total:

\$2,384,801

DC-Campus Wide Total:

\$2,402,801



**Fiscal Year 2012 - 2013 General Fund Budget Detail (Expenditures)**

DC-Downtown Campus Input Org

Personnel Expenses

Additional Compensation-Faculty

\$15,054

Adjunct Faculty

\$71,000

Fringe

\$9,326

DC-Downtown Campus Input Org Total:

\$95,380

**Fiscal Year 2012 - 2013 General Fund Budget Detail (Expenditures)**
**DC-Instruction**
**DC-Business, Occupa & Prfssnl Progs**
**Personnel Expenses**
**Admin**

Administrator \$107,916

**\$107,916**
**Other Compensation**
**\$7,400**
**Staff-Classified**

Support Specialist \$38,471

Support Technician \$33,179

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**\$71,650**
**Fringe**
**\$56,189**
**Operating Expenses**
**Communications & Utilities**
**\$775**
**Contractual Services**
**\$1,100**
**Current Fixed Charges**
**\$1,000**
**Travel**
**\$4,000**
**Supplies & Materials**
**\$17,915**
**ChgBack-Just-In-Time Supplies**
**\$2,036**
**DC-Business**
**Personnel Expenses**
**Faculty**

Instructional Faculty \$69,688

Instructional Faculty \$62,945

Instructional Faculty \$62,945

Instructional Faculty \$58,450

Instructional Faculty \$57,997

Instructional Faculty \$56,198

Instructional Faculty \$56,198

Instructional Faculty \$53,950

Instructional Faculty \$53,950

**\$532,322**
**Fringe**
**\$175,666**
**Operating Expenses**
**Communications & Utilities**
**\$25**
**Contractual Services**
**\$150**
**Current Fixed Charges**
**\$250**
**Travel**
**\$500**
**Supplies & Materials**
**\$2,050**
**ChgBack-Just-In-Time Supplies**
**\$1,725**
**DC-Business Total:**


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**\$712,688**
**DC-Computer Software Applications**
**Personnel Expenses**
**Other Compensation**
**\$500**
**Staff-Classified**

Laboratory Technician \$33,860

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**\$33,860**



**Fiscal Year 2012 - 2013 General Fund Budget Detail (Expenditures)**

Fringe		\$12,964
<u>Operating Expenses</u>		
Communications & Utilities		\$100
Contractual Services		\$2,000
Current Fixed Charges		\$100
Supplies & Materials		\$1,500
ChgBack-Just-In-Time Supplies		\$2,703
<b>DC-Computer Software Applications Total:</b>		<b>\$53,727</b>
DC-Office & Admin Professions		
<u>Personnel Expenses</u>		
<b>Staff-Classified</b>		
Laboratory Technician	\$25,138	
		\$25,138
Fringe		\$9,552
<u>Operating Expenses</u>		
Communications & Utilities		\$200
Contractual Services		\$200
Current Fixed Charges		\$600
Supplies & Materials		\$2,500
ChgBack-Just-In-Time Supplies		\$1,500
<b>DC-Office &amp; Admin Professions Total:</b>		<b>\$39,690</b>
DC-Bldg & Construction Technologies		
<u>Personnel Expenses</u>		
<b>Other Compensation</b>		\$19,700
<b>Faculty</b>		
Instructional Faculty	\$65,188	
Instructional Faculty	\$60,245	
Instructional Faculty	\$53,950	
		\$179,383
<b>Staff-Classified</b>		
Laboratory Specialist	\$38,735	
Laboratory Technician	\$33,860	
		\$72,595
Fringe		\$90,623
<u>Operating Expenses</u>		
Communications & Utilities		\$125
Contractual Services		\$2,000
Current Fixed Charges		\$1,000
Supplies & Materials		\$14,536
ChgBack-Just-In-Time Supplies		\$3,298
<b>DC-Bldg &amp; Construction Technologies Total:</b>		<b>\$383,260</b>
DC-Automotive		
<u>Personnel Expenses</u>		
<b>Other Compensation</b>		\$200

**Fiscal Year 2012 - 2013 General Fund Budget Detail (Expenditures)**

<b>Faculty</b>		
Instructional Faculty	\$69,684	
Instructional Faculty	\$53,950	
Instructional Faculty	\$53,950	
Instructional Faculty	\$51,703	
		<b>\$229,287</b>
<b>Additional Compensation-Faculty</b>		<b>\$200</b>
<b>Staff-Classified</b>		
Laboratory Supervisor	\$40,470	
Laboratory Specialist	\$31,384	
Laboratory Specialist	\$30,517	
		<b>\$102,371</b>
<b>Fringe</b>		<b>\$114,644</b>
<b><u>Operating Expenses</u></b>		
Communications & Utilities		<b>\$25</b>
Contractual Services		<b>\$4,000</b>
Current Fixed Charges		<b>\$1,700</b>
Travel		<b>\$300</b>
Supplies & Materials		<b>\$9,997</b>
ChgBack-Just-In-Time Supplies		<b>\$1,000</b>
<b>DC-Automotive Total:</b>		<b>\$463,724</b>
<b>DC-CAD &amp; Design Department</b>		
<b><u>Personnel Expenses</u></b>		
<b>Faculty</b>		
Instructional Faculty	\$71,931	
Instructional Faculty	\$68,338	
Instructional Faculty	\$60,693	
Instructional Faculty	\$56,198	
Instructional Faculty	\$47,208	
		<b>\$304,368</b>
<b>Staff-Classified</b>		
Lab Specialist	\$37,813	
		<b>\$37,813</b>
<b>Fringe</b>		<b>\$114,810</b>
<b><u>Operating Expenses</u></b>		
Communications & Utilities		<b>\$50</b>
Contractual Services		<b>\$2,600</b>
Current Fixed Charges		<b>\$1,600</b>
Supplies & Materials		<b>\$5,700</b>
ChgBack-Just-In-Time Supplies		<b>\$1,050</b>
<b>DC-CAD &amp; Design Department Total:</b>		<b>\$467,991</b>
<b>DC-Machine Tool &amp; Welding Dept</b>		
<b><u>Personnel Expenses</u></b>		
Other Compensation		<b>\$600</b>
Faculty		

**Fiscal Year 2012 - 2013 General Fund Budget Detail (Expenditures)**

Instructional Faculty	\$62,941	
Instructional Faculty	\$56,198	
Instructional Faculty	\$56,198	
Instructional Faculty	\$53,950	
		<b>\$229,288</b>
<b>Staff-Classified</b>		
Trades/Maintenance Specialist	\$37,813	
Laboratory Technician	\$33,048	
Laboratory Assistant	\$20,405	
Laboratory Assistant	\$13,603	
		<b>\$104,869</b>
<b>Fringe</b>		
		<b>\$115,632</b>
<b><u>Operating Expenses</u></b>		
Communications & Utilities		<b>\$125</b>
Contractual Services		<b>\$3,100</b>
Current Fixed Charges		<b>\$425</b>
Travel		<b>\$200</b>
Supplies & Materials		<b>\$31,633</b>
ChgBack-Just-In-Time Supplies		<b>\$1,050</b>
<b>DC-Machine Tool &amp; Welding Dept Total:</b>		<b>\$486,922</b>
<b>DC- Paralegal Department</b>		
<b><u>Personnel Expenses</u></b>		
<b>Faculty</b>		
Instructional Faculty	\$71,931	
Instructional Faculty	\$53,950	
		<b>\$125,882</b>
<b>Fringe</b>		
		<b>\$41,541</b>
<b><u>Operating Expenses</u></b>		
Communications & Utilities		<b>\$50</b>
Contractual Services		<b>\$50</b>
Current Fixed Charges		<b>\$2,900</b>
Supplies & Materials		<b>\$1,000</b>
ChgBack-Just-In-Time Supplies		<b>\$1,000</b>
<b>DC- Paralegal Department Total:</b>		<b>\$172,423</b>
<b>DC-Business, Occupa &amp; Prfssnl Progs Total:</b>		<b>\$3,050,406</b>
<b>DC-Science and Communication Arts</b>		
<b><u>Personnel Expenses</u></b>		
<b>Admin</b>		
Administrator	\$102,916	
		<b>\$102,916</b>
<b>Other Compensation</b>		<b>\$2,864</b>
<b>Additional Compensation-Faculty</b>		<b>\$1,500</b>
<b>Staff-Classified</b>		
Support Specialist	\$35,683	
Support Technician	\$30,061	
		<b>\$65,744</b>

**Fiscal Year 2012 - 2013 General Fund Budget Detail (Expenditures)**

Fringe			\$52,077
<u>Operating Expenses</u>			
Communications & Utilities			\$50
Contractual Services			\$1,000
Current Fixed Charges			\$50
Travel			\$1,950
Supplies & Materials			\$15,109
ChgBack-Just-In-Time Supplies			\$1,433
<b>DC-Humanities</b>			
<u>Personnel Expenses</u>			
Faculty			
Instructional Faculty		\$72,384	
Instructional Faculty		\$59,796	
			\$132,180
Fringe			
			\$43,620
<u>Operating Expenses</u>			
Supplies & Materials			\$1,357
ChgBack-Just-In-Time Supplies			\$1,000
<b>DC-Humanities Total:</b>			\$178,157
<b>DC-Languages</b>			
<u>Personnel Expenses</u>			
Faculty			
Instructional Faculty		\$71,935	
Instructional Faculty		\$65,193	
Instructional Faculty		\$65,193	
Instructional Faculty		\$60,697	
Instructional Faculty		\$57,548	
Instructional Faculty		\$51,703	
			\$372,269
Staff-Classified			
Laboratory Technician		\$31,423	
			\$31,423
Fringe			
			\$134,790
<u>Operating Expenses</u>			
Supplies & Materials			\$1,440
<b>DC-Languages Total:</b>			\$539,922
<b>DC-Social Sciences</b>			
<u>Personnel Expenses</u>			
Faculty			
Instructional Faculty		\$72,384	
Instructional Faculty		\$67,440	
Instructional Faculty		\$65,193	
Instructional Faculty		\$62,941	
Instructional Faculty		\$61,146	
Instructional Faculty		\$51,703	
Instructional Faculty		\$51,703	

**Fiscal Year 2012 - 2013 General Fund Budget Detail (Expenditures)**

		<b>\$432,510</b>
Fringe		
		<b>\$142,729</b>
<u>Operating Expenses</u>		
Supplies & Materials		<b>\$900</b>
ChgBack-Just-In-Time Supplies		<b>\$100</b>
DC-Social Sciences Total:		<b>\$576,239</b>
DC-Mathematics		
<u>Personnel Expenses</u>		
Faculty		
Instructional Faculty	\$76,879	
Instructional Faculty	\$76,431	
Instructional Faculty	\$75,529	
Instructional Faculty	\$71,483	
Instructional Faculty	\$69,235	
Instructional Faculty	\$67,889	
Instructional Faculty	\$66,539	
Instructional Faculty	\$62,945	
Instructional Faculty	\$62,945	
Instructional Faculty	\$60,697	
Instructional Faculty	\$60,693	
Instructional Faculty	\$51,703	
Instructional Faculty	\$51,703	
		<b>\$854,670</b>
Fringe		
		<b>\$282,041</b>
<u>Operating Expenses</u>		
Supplies & Materials		<b>\$1,000</b>
ChgBack-Just-In-Time Supplies		<b>\$700</b>
DC-Mathematics Total:		<b>\$1,138,411</b>
DC-Sciences		
<u>Personnel Expenses</u>		
Other Compensation		<b>\$57,741</b>
Faculty		
Instructional Faculty	\$76,431	
Instructional Faculty	\$65,193	
Instructional Faculty	\$62,945	
Instructional Faculty	\$51,703	
		<b>\$256,271</b>
Staff-Classified		
Laboratory Specialist	\$40,689	
Laboratory Specialist	\$37,813	
		<b>\$78,502</b>
Fringe		
		<b>\$125,660</b>
<u>Operating Expenses</u>		
Communications & Utilities		<b>\$10</b>
Contractual Services		<b>\$2,545</b>
Travel		<b>\$45</b>
Supplies & Materials		<b>\$338</b>

**Fiscal Year 2012 - 2013 General Fund Budget Detail (Expenditures)**

DC-Sciences Total:		<b>\$521,112</b>
<b>DC-Writing &amp; Reading</b>		
<b><u>Personnel Expenses</u></b>		
<b>Faculty</b>		
Instructional Faculty	\$79,127	
Instructional Faculty	\$76,879	
Instructional Faculty	\$76,431	
Instructional Faculty	\$61,595	
Instructional Faculty	\$58,450	
Instructional Faculty	\$58,450	
Instructional Faculty	\$55,301	
Instructional Faculty	\$53,955	
Instructional Faculty	\$51,703	
Instructional Faculty	\$49,455	
Instructional Faculty	\$47,208	
		<b>\$668,552</b>
<b>Fringe</b>		<b>\$220,622</b>
<b><u>Operating Expenses</u></b>		
<b>Supplies &amp; Materials</b>		<b>\$1,325</b>
<b>ChgBack-Just-In-Time Supplies</b>		<b>\$375</b>
<b>DC-Writing &amp; Reading Total:</b>		<b>\$890,874</b>
<b>DC-English as a World Language</b>		
<b><u>Personnel Expenses</u></b>		
<b>Faculty</b>		
Instructional Faculty	\$65,193	
Instructional Faculty	\$56,198	
Instructional Faculty	\$49,455	
		<b>\$170,846</b>
<b>Fringe</b>		<b>\$56,379</b>
<b><u>Operating Expenses</u></b>		
<b>Supplies &amp; Materials</b>		<b>\$1,000</b>
<b>ChgBack-Just-In-Time Supplies</b>		<b>\$359</b>
<b>DC-English as a World Language Total:</b>		<b>\$228,584</b>
<b>DC-Science and Communication Arts Total:</b>		<b>\$4,317,992</b>
<b>DC-Instruction/Academic Services</b>		
<b><u>Personnel Expenses</u></b>		
<b>Admin</b>		
Deputy Executive Adm	\$131,028	
		<b>\$131,028</b>
<b>Other Compensation</b>		
		<b>\$101,952</b>
<b>Faculty</b>		
Ed Supp Faculty Librarian 12M	\$73,495	
Ed Supp Faculty Librarian 9M	\$56,198	
Edu Support Faculty Librarian	\$51,703	
Ed Supp Faculty Librarian 9M	\$44,960	
		<b>\$226,356</b>
<b>Staff-Classified</b>		

**Fiscal Year 2012 - 2013 General Fund Budget Detail (Expenditures)**

Program Manager, Advanced	\$77,318	
Program Manager	\$63,008	
Program Manager	\$57,577	
Learning Center Coordinator	\$54,986	
Instructional Media Coord	\$55,775	
Laboratory Technician	\$42,292	
Laboratory Technician	\$38,296	
Support Specialist	\$35,683	
Library Services Spec	\$35,683	
Library Services Specialist	\$35,683	
Support Specialist	\$35,683	
Support Technician	\$31,532	
Library Services Technician	\$31,423	
Laboratory Technician	\$31,423	
Laboratory Technician	\$31,423	
Laboratory Technician	\$31,423	
Laboratory Technician	\$31,423	
Support Technician	\$30,786	
Printer Operator	\$27,207	
		<b>\$811,710</b>
<b>Fringe</b>		<b>\$436,439</b>
<b><u>Operating Expenses</u></b>		
<b>Communications &amp; Utilities</b>		<b>\$1,020</b>
<b>Contractual Services</b>		<b>\$7,700</b>
<b>Current Fixed Charges</b>		<b>\$400</b>
<b>Travel</b>		<b>\$3,250</b>
<b>Supplies &amp; Materials</b>		<b>\$67,465</b>
<b>ChgBack-Just-In-Time Supplies</b>		<b>\$16,673</b>
<b>DC-Instruction/Academic Services Total:</b>		<b>\$1,803,993</b>
<b>DC-Instruction Total:</b>		<b>\$9,172,391</b>



**Fiscal Year 2012 - 2013 General Fund Budget Detail (Expenditures)**

DC-President

DC-Campus President

Personnel Expenses

Admin

Executive Administrator \$160,197

\$160,197

Other Compensation

\$5,800

Staff-Classified

Support Coordinator \$41,502

Support Assistant \$27,207

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\$68,708

Fringe

\$68,090

Operating Expenses

Communications & Utilities

\$4,000

Contractual Services

\$15,939

Current Fixed Charges

\$4,000

Travel

\$7,545

Supplies & Materials

\$21,793

ChgBack-Just-In-Time Supplies

\$1,500

DC-Campus President Total:

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\$357,572

DC-President Total:

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\$357,572



**Fiscal Year 2012 - 2013 General Fund Budget Detail (Expenditures)**
**DC-Student Development**
**DC-Enrollment Services**
**Personnel Expenses**
**Admin**

Deputy Executive Adm \$124,958

**\$124,958**
**Faculty**

 Ed Supp Fac Counselor Adv 9M \$73,495  
 Ed Supp Fac Counselor Adv 9M \$68,338  
 Ed Supp Fac Counselor Adv 9M \$62,941  
 Ed Supp Fac Counselor Adv 9M \$62,941  
 Ed Supp Fac Counselor Adv 9M \$55,749  
 Ed Supp Fac Counselor Adv 9M \$51,703  
 Ed Supp Fac Counselor Adv 9M \$51,703  
 Ed Supp Fac Counselor Adv 9M \$49,007

**\$475,876**
**Staff-Classified**

 Student Services Manager \$69,550  
 Student Services Coordinator \$58,491  
 Student Services Advisor \$53,645  
 Student Services Adv Spec \$57,202  
 Student Services Adv Spec \$53,425  
 Student Services Adv Spec \$46,903  
 Student Services Adv Spec \$44,730  
 Student Services Adv Spec \$44,730  
 Student Services Adv Spec \$44,730  
 Student Services Adv Specialist \$44,730  
 Student Services Adv Spec \$44,730  
 Student Services Adv Spec \$43,610  
 Student Services Adv Spec \$43,610  
 Student Services Adv Spec \$43,610  
 Student Services Adv Spec \$43,610  
 Student Services Adv Spec \$43,610  
 Student Services Adv Spec \$43,610  
 Student Services Technician \$41,260  
 Support Specialist \$38,471  
 Student Services Specialist \$37,813  
 Student Services Specialist \$37,813  
 Student Services Specialist \$37,813  
 Student Services Technician \$33,860

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**\$1,007,942**
**Fringe**
**\$571,921**
**Operating Expenses**
**Communications & Utilities \$600**  
**Contractual Services \$1,800**  
**Current Fixed Charges \$3,500**  
**Travel \$450**  
**Supplies & Materials \$76,010**  
**ChgBack-Just-In-Time Supplies \$2,280**
**DC-Student Support Services**
**Personnel Expenses**
**Staff-Classified**

Program Coordinator \$52,256

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**\$52,256**

**Fiscal Year 2012 - 2013 General Fund Budget Detail (Expenditures)**

## Fringe

**\$19,857**
Operating Expenses

Current Fixed Charges

**\$518**

Travel

**\$500**

Supplies &amp; Materials

**\$1,182**

ChgBack-Just-In-Time Supplies

**\$200**

DC-Student Support Services Total:

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**\$74,513**

DC-Enrollment Services Total:

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**\$2,339,850**

DC-Student Development Total:

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**\$2,339,850**
**Downtown Campus Total:**


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**\$15,298,090**

**Fiscal Year 2012 - 2013 General Fund Budget Detail (Expenditures)**
**Desert Vista Campus**
**DV-Administrative Services**
**DV-Administrative Services**
**Personnel Expenses**
**Other Compensation**
**\$10,700**
**Staff-Classified**

Campus Director Adm Svc	\$95,441
IT Supervisor	\$61,452
Fiscal Supervisor	\$59,953
Fiscal Support Specialist	\$41,699
IT Specialist	\$41,502
IT Specialist	\$40,470
Fiscal Support Specialist	\$38,735
Fiscal Support Specialist	\$37,813
IT Technician	\$35,683
Fiscal Support Technician	\$31,423

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**\$484,170**
**Fringe**
**\$186,072**
**Operating Expenses**
**Communications & Utilities**
**\$1,600**
**Contractual Services**
**\$6,500**
**Travel**
**\$4,450**
**Supplies & Materials**
**\$38,042**
**ChgBack-Just-In-Time Supplies**
**\$8,130**
**DV-Administrative Services Total:**


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**\$739,664**
**DV-Administrative Services Total:**


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**\$739,664**

**Fiscal Year 2012 - 2013 General Fund Budget Detail (Expenditures)**

## DV-Campus Wide

## DV-Campus Wide Expense

Operating Expenses

Communications &amp; Utilities

\$500

Contractual Services

\$11,500

DV-Campus Wide Expense Total:

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\$12,000

## DV-Campus Operating Reserves

Operating Expenses

Supplies &amp; Materials

\$37,986

DV-Campus Operating Reserves Total:

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\$37,986

DV-Campus Wide Total:

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\$49,986



**Fiscal Year 2012 - 2013 General Fund Budget Detail (Expenditures)**

DV-Desert Vista Input Org

Personnel Expenses

Additional Compensation-Faculty

\$15,561

Adjunct Faculty

\$64,000

Fringe

\$8,794

DV-Desert Vista Input Org Total:

\$88,355

**Fiscal Year 2012 - 2013 General Fund Budget Detail (Expenditures)**
**DV-Instruction**
**DV-Division Dean of Instruction**
**Personnel Expenses**
**Admin**

Administrator \$100,504

**\$100,504**
**Other Compensation**
**\$3,450**
**Additional Compensation-Faculty**
**\$1,000**
**Staff-Classified**

Support Specialist \$35,683

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**\$35,683**
**Fringe**
**\$40,056**
**Operating Expenses**
**Communications & Utilities**
**\$500**
**Contractual Services**
**\$400**
**Travel**
**\$3,000**
**Supplies & Materials**
**\$2,000**
**ChgBack-Just-In-Time Supplies**
**\$2,000**
**Non Capital Equipment**
**\$1,500**
**DV-Languages, Reading, Cult & Culin**
**Personnel Expenses**
**Faculty**

Instructional Faculty \$70,136

Instructional Faculty \$66,539

Instructional Faculty \$58,446

Instructional Faculty \$56,202

Instructional Faculty \$51,703

Instructional Faculty \$51,703

Instructional Faculty \$51,703

**\$303,026**
**Staff-Classified**

Laboratory Assistant \$27,207

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**\$27,207**
**Fringe**
**\$110,338**
**Operating Expenses**
**Communications & Utilities**
**\$25**
**Contractual Services**
**\$1,150**
**Travel**
**\$1,200**
**Supplies & Materials**
**\$3,150**
**ChgBack-Just-In-Time Supplies**
**\$500**
**DV-Languages, Reading, Cult & Culin Total:**


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**\$446,596**
**DV-Science, Engineering & Fitness**
**Personnel Expenses**
**Other Compensation**
**\$68,174**
**Faculty**

**Fiscal Year 2012 - 2013 General Fund Budget Detail (Expenditures)**

Instructional Faculty	\$73,281	
Instructional Faculty	\$71,935	
Instructional Faculty	\$62,941	
Instructional Faculty	\$58,450	
Instructional Faculty	\$55,749	
		<b>\$322,357</b>
<b>Additional Compensation-Faculty</b>		<b>\$1,775</b>
<b>Staff-Classified</b>		
Program Coordinator	\$43,961	
Laboratory Supervisor	\$40,470	
Laboratory Specialist	\$38,735	
Laboratory Specialist	\$37,813	
		<b>\$160,979</b>
<b>Fringe</b>		<b>\$181,190</b>
<b><u>Operating Expenses</u></b>		
<b>Communications &amp; Utilities</b>		<b>\$10</b>
<b>Contractual Services</b>		<b>\$5,700</b>
<b>Current Fixed Charges</b>		<b>\$300</b>
<b>Travel</b>		<b>\$750</b>
<b>Supplies &amp; Materials</b>		<b>\$9,000</b>
<b>ChgBack-Just-In-Time Supplies</b>		<b>\$1,200</b>
<b>Non Capital Equipment</b>		<b>\$6,500</b>
<b>DV-Science, Engineering &amp; Fitness Total:</b>		<b>\$757,935</b>
<b>DV-Mathematics, Business &amp; Computng</b>		
<b><u>Personnel Expenses</u></b>		
<b>Other Compensation</b>		<b>\$93,783</b>
<b>Faculty</b>		
Instructional Faculty	\$70,136	
Instructional Faculty	\$69,688	
Instructional Faculty	\$61,146	
Instructional Faculty	\$53,950	
Instructional Faculty	\$51,703	
Instructional Faculty	\$51,703	
Instructional Faculty	\$47,208	
Instructional Faculty	\$46,759	
		<b>\$452,293</b>
<b>Additional Compensation-Faculty</b>		<b>\$4,200</b>
<b>Fringe</b>		<b>\$168,364</b>
<b><u>Operating Expenses</u></b>		
<b>Communications &amp; Utilities</b>		<b>\$50</b>
<b>Contractual Services</b>		<b>\$250</b>
<b>Travel</b>		<b>\$200</b>
<b>Supplies &amp; Materials</b>		<b>\$500</b>
<b>ChgBack-Just-In-Time Supplies</b>		<b>\$200</b>
<b>Non Capital Equipment</b>		<b>\$2,600</b>
<b>DV-Mathematics, Business &amp; Computng Total:</b>		<b>\$722,440</b>
<b>DV-Art and Social Sciences</b>		
<b><u>Personnel Expenses</u></b>		

**Fiscal Year 2012 - 2013 General Fund Budget Detail (Expenditures)**

<b>Faculty</b>		
Instructional Faculty	\$65,193	
Instructional Faculty	\$64,291	
		<b>\$129,484</b>
<b>Fringe</b>		
		<b>\$42,730</b>
<b><u>Operating Expenses</u></b>		
Contractual Services		<b>\$1,120</b>
Supplies & Materials		<b>\$550</b>
ChgBack-Just-In-Time Supplies		<b>\$250</b>
<b>DV-Art and Social Sciences Total:</b>		<b>\$174,134</b>
<b>DV-Communications &amp; Humanities</b>		
<b><u>Personnel Expenses</u></b>		
<b>Faculty</b>		
Instructional Faculty	\$65,193	
Instructional Faculty	\$61,595	
Instructional Faculty	\$58,450	
Instructional Faculty	\$51,703	
		<b>\$236,940</b>
Additional Compensation-Faculty		<b>\$13,860</b>
<b>Fringe</b>		
		<b>\$80,893</b>
<b><u>Operating Expenses</u></b>		
Travel		<b>\$25</b>
Supplies & Materials		<b>\$100</b>
<b>DV-Communications &amp; Humanities Total:</b>		<b>\$331,818</b>
<b>DV-Division Dean of Instruction Total:</b>		<b>\$2,623,016</b>
<b>DV-Academic Services Program Mgr</b>		
<b><u>Personnel Expenses</u></b>		
Other Compensation		<b>\$71,634</b>
<b>Staff-Classified</b>		
Program Manager	\$66,198	
Support Assistant	\$38,449	
Laboratory Specialist	\$37,813	
Laboratory Specialist	\$37,813	
Support Specialist	\$37,483	
Support Specialist	\$35,683	
		<b>\$253,439</b>
<b>Fringe</b>		
		<b>\$110,276</b>
<b><u>Operating Expenses</u></b>		
Communications & Utilities		<b>\$350</b>
Contractual Services		<b>\$5,300</b>
Current Fixed Charges		<b>\$8,700</b>
Travel		<b>\$550</b>
Supplies & Materials		<b>\$1,500</b>
ChgBack-Just-In-Time Supplies		<b>\$13,700</b>
<b>DV-Academic Services Program Mgr Total:</b>		<b>\$465,449</b>



**Fiscal Year 2012 - 2013 General Fund Budget Detail (Expenditures)**
**DV-Instruction/Academic Services**
**Personnel Expenses**
**Admin**

Deputy Executive Adm \$116,376

**\$116,376**
**Other Compensation**
**\$20,450**
**Faculty**

Ed Supp Faculty Librarian 12M \$88,195

Ed Supp Faculty Librarian 9M \$65,193

**\$153,388**
**Additional Compensation-Faculty**
**\$36,895**
**Adjunct Faculty**
**\$1,861,660**
**Staff-Classified**

Support Specialist \$41,370

Library Services Specialist \$35,683

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**\$77,053**
**Fringe**
**\$288,306**
**Operating Expenses**
**Communications & Utilities**
**\$300**
**Contractual Services**
**\$400**
**Travel**
**\$3,500**
**Supplies & Materials**
**\$17,400**
**ChgBack-Just-In-Time Supplies**
**\$5,176**
**DV-Aviation Technology**
**Personnel Expenses**
**Faculty**

Instructional Faculty \$71,931

Instructional Faculty \$60,693

Instructional Faculty \$53,950

Instructional Faculty \$53,950

Instructional Faculty \$53,950

**\$294,476**
**Staff-Classified**

Program Manager \$63,008

Laboratory Specialist \$40,689

Laboratory Specialist \$39,723

Program Assistant \$37,813

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**\$181,233**
**Fringe**
**\$166,045**
**Operating Expenses**
**Communications & Utilities**
**\$300**
**Contractual Services**
**\$9,000**
**Current Fixed Charges**
**\$1,000**
**Travel**
**\$650**
**Supplies & Materials**
**\$7,500**
**ChgBack-Just-In-Time Supplies**
**\$2,500**
**DV-Aviation Technology Total:**


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**\$662,704**

**Fiscal Year 2012 - 2013 General Fund Budget Detail (Expenditures)**
**DV-Education & Social Services**
**Personnel Expenses**
**Faculty**

Instructional Faculty	\$78,678
Instructional Faculty	\$62,043
Instructional Faculty	\$53,950

**\$194,672**
**Staff-Classified**

Program Coordinator	\$47,342
Program Manager	\$34,875

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**\$82,217**
**Fringe**
**\$95,484**
**Operating Expenses**

<b>Communications &amp; Utilities</b>	<b>\$525</b>
<b>Contractual Services</b>	<b>\$725</b>
<b>Current Fixed Charges</b>	<b>\$100</b>
<b>Travel</b>	<b>\$700</b>
<b>Supplies &amp; Materials</b>	<b>\$750</b>
<b>ChgBack-Just-In-Time Supplies</b>	<b>\$350</b>

**DV-Education & Social Services Total:**


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**\$375,523**
**DV-Instruction/Academic Services Total:**


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**\$3,619,131**
**DV-Instruction Total:**


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**\$6,707,596**



Fiscal Year 2012 - 2013 General Fund Budget Detail (Expenditures)

DV-President

DV-Campus President

Personnel Expenses

Admin

Executive Administrator \$167,979

\$167,979

Other Compensation

\$1,950

Staff-Classified

Support Coordinator \$40,470

\$40,470

Fringe

\$58,594

Operating Expenses

Communications & Utilities

\$800

Contractual Services

\$800

Current Fixed Charges

\$2,400

Travel

\$7,600

Supplies & Materials

\$10,470

ChgBack-Just-In-Time Supplies

\$1,528

DV-Campus President Total:

\$292,591

DV-Student Develop-Adv Prog Mgr

DV-Enrollment Services

Personnel Expenses

Admin

Deputy Executive Adm \$116,376

\$116,376

Other Compensation

\$7,075

Faculty

Ed Supp Fac Counselor Adv 9M \$76,435

Ed Supp Fac Counselor Adv 9M \$58,446

Ed Supp Fac Counselor Adv 9M \$51,703

Ed Supp Fac Counselor Adv 9M \$49,455

\$236,039

Staff-Classified

Student Services Manager \$66,198

Student Services Coordinator \$55,673

Student Services Advisor \$49,815

Student Services Adv Spec \$46,903

Student Services Adv Spec \$45,849

Stdent Services Adv Specialist \$45,849

Student Services Adv Spec \$44,730

Student Services Adv Spec \$43,610

Student Services Adv Spec \$43,610

Student Services Adv Spec \$43,610

Student Services Technician \$43,346

Student Services Specialist \$39,723

Student Services Specialist \$38,735

Student Services Specialist \$38,735

Support Specialist \$37,483

Student Services Technician \$33,048

\$716,917

**Fiscal Year 2012 - 2013 General Fund Budget Detail (Expenditures)**

Fringe	\$381,377
<u>Operating Expenses</u>	
Communications & Utilities	\$200
Contractual Services	\$4,368
Travel	\$6,200
Supplies & Materials	\$21,340
ChgBack-Just-In-Time Supplies	\$6,438
DV-Enrollment Services Total:	\$1,496,330
DV-Student Develop-Adv Prog Mgr	
<u>Personnel Expenses</u>	
Staff-Classified	
Program Manager	\$76,769
Program Manager, Advanced	\$71,798
Program Coordinator	\$45,060
	\$193,627
Fringe	\$73,578
<u>Operating Expenses</u>	
Communications & Utilities	\$1,860
Contractual Services	\$500
Current Fixed Charges	\$100
Travel	\$3,800
Supplies & Materials	\$400
ChgBack-Just-In-Time Supplies	\$1,509
DV-Student Develop-Adv Prog Mgr Total:	\$275,374
DV-Student Develop-Adv Prog Mgr Total:	\$1,771,704
DV-President Total:	\$2,064,295
<b>Desert Vista Campus Total:</b>	<b>\$9,649,896</b>

**Fiscal Year 2012 - 2013 General Fund Budget Detail (Expenditures)**
**East Campus**
**EC-Administrative Services**
**EC-Administrative Services**
**Personnel Expenses**
**Other Compensation**
**\$75,633**
**Staff-Classified**

Campus Director Adm Svc	\$100,272
IT Supervisor	\$59,953
Fiscal Support Specialist	\$52,108
IT Specialist	\$41,502
Fiscal Support Specialist	\$40,689
IT Specialist	\$40,470
IT Specialist	\$40,470
Support Specialist	\$38,471
Fiscal Support Specialist	\$37,813
Fiscal Support Specialist	\$37,813
Instructional Media Technician	\$30,061

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**\$519,621**
**Fringe**
**\$212,204**
**Operating Expenses**
**Communications & Utilities**
**\$2,000**
**Contractual Services**
**\$7,000**
**Travel**
**\$1,900**
**Supplies & Materials**
**\$5,000**
**ChgBack-Just-In-Time Supplies**
**\$5,000**
**Other Expenditures and Deductions**
**\$54,219**
**EC-Administrative Services Total:**


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**\$882,577**
**EC-Administrative Services Total:**


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**\$882,577**

**Fiscal Year 2012 - 2013 General Fund Budget Detail (Expenditures)**

## EC-Campus Wide

## EC-Campus Wide Expense

Operating Expenses

Contractual Services	\$26,000
Current Fixed Charges	\$36,000
Supplies & Materials	\$41,500
ChgBack-Just-In-Time Supplies	\$35,000

EC-Campus Wide Expense Total:	\$138,500
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## EC-Campus Operating Reserves

Personnel Expenses

Additional Compensation-Faculty	\$84,955
Adjunct Faculty	\$2,375,000
Fringe Benefits	\$50
Fringe	

\$230,316

Operating Expenses

Communications & Utilities	\$1,000
Contractual Services	\$27,677
Current Fixed Charges	\$16,000
Supplies & Materials	\$98,972
ChgBack-Just-In-Time Supplies	\$27,645
Other Expenditures and Deductions	\$30,000

EC-Campus Operating Reserves Total:	\$2,891,615
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## EC-Campus Strategic Plan

Operating Expenses

Supplies & Materials	\$4,993
Other Expenditures and Deductions	\$30,000

EC-Campus Strategic Plan Total:	\$34,993
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EC-Campus Wide Total:	\$3,065,108
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**Fiscal Year 2012 - 2013 General Fund Budget Detail (Expenditures)**

EC-East Campus Input Org

Personnel Expenses

Additional Compensation-Faculty

\$10,160

Adjunct Faculty

\$83,000

Fringe

\$9,451

EC-East Campus Input Org Total:

\$102,611

**Fiscal Year 2012 - 2013 General Fund Budget Detail (Expenditures)**

## EC-Instruction

## EC-Business

Personnel Expenses

## Admin

Administrator \$100,504

**\$100,504**

## Other Compensation

**\$2,970**

## Additional Compensation-Faculty

**\$4,000**

## Staff-Classified

Support Specialist \$35,683

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**\$35,683**

## Fringe

**\$40,548**
Operating Expenses

## Communications &amp; Utilities

**\$1,700**

## Contractual Services

**\$400**

## Current Fixed Charges

**\$2,300**

## Travel

**\$1,400**

## Supplies &amp; Materials

**\$2,845**

## ChgBack-Just-In-Time Supplies

**\$700**

## Other Expenditures and Deductions

**\$5,285**

## EC-Business, Computer Sci &amp; Travel

Personnel Expenses

## Other Compensation

**\$8,009**

## Faculty

Instructional Faculty \$85,421

Instructional Faculty \$81,823

Instructional Faculty \$80,024

Instructional Faculty \$60,693

Instructional Faculty \$59,796

Instructional Faculty \$56,651

Instructional Faculty \$55,749

**\$480,157**

## Additional Compensation-Faculty

**\$2,200**

## Fringe

**\$160,444**
Operating Expenses

## Contractual Services

**\$1,200**

## Supplies &amp; Materials

**\$3,355**

## ChgBack-Just-In-Time Supplies

**\$200**

## EC-Business, Computer Sci &amp; Travel Total:

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**\$655,565**

## EC-Life &amp; Physical Sciences

Personnel Expenses

## Other Compensation

**\$15,932**

## Faculty



**Fiscal Year 2012 - 2013 General Fund Budget Detail (Expenditures)**

Instructional Faculty	\$81,823	
Instructional Faculty	\$76,431	
Instructional Faculty	\$76,426	
Instructional Faculty	\$74,632	
Instructional Faculty	\$71,931	
Instructional Faculty	\$69,684	
Instructional Faculty	\$69,684	
Instructional Faculty	\$65,193	
		<b>\$585,803</b>
<b>Staff-Classified</b>		
Laboratory Supervisor	\$44,664	
Laboratory Specialist	\$38,735	
Laboratory Specialist	\$37,813	
Laboratory Specialist	\$37,813	
Laboratory Specialist	\$37,813	
		<b>\$196,837</b>
<b>Fringe</b>		<b>\$271,220</b>
<b><u>Operating Expenses</u></b>		
<b>Contractual Services</b>		<b>\$4,100</b>
<b>Current Fixed Charges</b>		<b>\$500</b>
<b>Supplies &amp; Materials</b>		<b>\$18,700</b>
<b>ChgBack-Just-In-Time Supplies</b>		<b>\$700</b>
<b>EC-Life &amp; Physical Sciences Total:</b>		<b>\$1,093,792</b>
<b>EC-Health Tech &amp; Admin Justice</b>		
<b><u>Personnel Expenses</u></b>		
<b>Other Compensation</b>		<b>\$54,767</b>
<b>Faculty</b>		
Instructional Faculty	\$65,193	
Instructional Faculty	\$62,941	
Instructional Faculty	\$57,663	
Instructional Faculty	\$53,950	
Instructional Faculty	\$49,455	
Instructional Faculty	\$44,960	
		<b>\$334,162</b>
<b>Staff-Classified</b>		
Laboratory Specialist	\$38,735	
Laboratory Specialist	\$37,813	
		<b>\$76,548</b>
<b>Fringe</b>		<b>\$150,042</b>
<b><u>Operating Expenses</u></b>		
<b>Contractual Services</b>		<b>\$4,300</b>
<b>Current Fixed Charges</b>		<b>\$1,300</b>
<b>Supplies &amp; Materials</b>		<b>\$24,200</b>
<b>ChgBack-Just-In-Time Supplies</b>		<b>\$1,500</b>
<b>EC-Health Tech &amp; Admin Justice Total:</b>		<b>\$646,819</b>
<b>EC-Business Total:</b>		<b>\$2,594,511</b>
<b>EC-Education</b>		
<b><u>Personnel Expenses</u></b>		

**Fiscal Year 2012 - 2013 General Fund Budget Detail (Expenditures)**

Other Compensation		\$59,468
Additional Compensation-Faculty		\$4,000
Staff-Classified		
Support Specialist	\$36,583	
		\$36,583
<b>Fringe</b>		\$26,278
<b><u>Operating Expenses</u></b>		
Communications & Utilities		\$1,400
Contractual Services		\$6,500
Current Fixed Charges		\$1,000
Travel		\$1,100
Supplies & Materials		\$15,000
ChgBack-Just-In-Time Supplies		\$4,612
Other Expenditures and Deductions		\$6,059
<b>EC-Languages</b>		
<b><u>Personnel Expenses</u></b>		
<b>Faculty</b>		
Instructional Faculty	\$78,678	
Instructional Faculty	\$67,440	
Instructional Faculty	\$53,502	
		\$199,620
<b>Fringe</b>		
		\$65,875
<b>EC-Languages Total:</b>		\$265,495
<b>EC-Social &amp; Cultural Studies</b>		
<b><u>Personnel Expenses</u></b>		
<b>Faculty</b>		
Instructional Faculty	\$75,080	
Instructional Faculty	\$70,136	
Instructional Faculty	\$69,688	
		\$214,904
<b>Fringe</b>		
		\$70,918
<b>EC-Social &amp; Cultural Studies Total:</b>		\$285,822
<b>EC-Humanities,Arts &amp; Sports Science</b>		
<b><u>Personnel Expenses</u></b>		
<b>Faculty</b>		
Instructional Faculty	\$73,281	
Instructional Faculty	\$62,043	
Instructional Faculty	\$51,703	
		\$135,325
<b>Fringe</b>		
		\$44,657
<b>EC-Humanities,Arts &amp; Sports Science Total:</b>		\$179,982
<b>EC-Communications</b>		
<b><u>Personnel Expenses</u></b>		

**Fiscal Year 2012 - 2013 General Fund Budget Detail (Expenditures)**

<b>Faculty</b>		
Instructional Faculty	\$73,281	
Instructional Faculty	\$69,688	
Instructional Faculty	\$66,090	
Instructional Faculty	\$65,193	
Instructional Faculty	\$65,193	
Instructional Faculty	\$60,693	
Instructional Faculty	\$58,446	
Instructional Faculty	\$51,703	
		<b>\$510,286</b>
<b>Fringe</b>		
		<b>\$168,394</b>
<b>EC-Communications Total:</b>		<b>\$678,680</b>
<b>EC-Math &amp; Engineering</b>		
<u><b>Personnel Expenses</b></u>		
<b>Faculty</b>		
Instructional Faculty	\$83,622	
Instructional Faculty	\$75,080	
Instructional Faculty	\$72,384	
Instructional Faculty	\$69,684	
Instructional Faculty	\$62,945	
Instructional Faculty	\$58,446	
Instructional Faculty	\$56,198	
Instructional Faculty	\$51,703	
Instructional Faculty	\$47,208	
		<b>\$577,269</b>
<b>Fringe</b>		
		<b>\$190,499</b>
<b>EC-Math &amp; Engineering Total:</b>		<b>\$767,768</b>
<b>EC-Library Services</b>		
<u><b>Personnel Expenses</b></u>		
<b>Faculty</b>		
Ed Supp Faculty Librarian 12M	\$99,956	
Ed Supp Faculty Librarian 12M	\$81,727	
		<b>\$181,683</b>
<b>Staff-Classified</b>		
Library Services Specialist	\$35,683	
Library Services Tech	\$31,423	
		<b>\$67,105</b>
<b>Fringe</b>		
		<b>\$85,455</b>
<b>EC-Library Services Total:</b>		<b>\$334,243</b>
<b>EC-Learning Center</b>		
<u><b>Personnel Expenses</b></u>		
<b>Other Compensation</b>		
		<b>\$45,761</b>
<b>Staff-Classified</b>		
Learning Center Coordinator	\$51,061	
Laboratory Specialist	\$37,813	
Support Technician	\$29,337	
Laboratory Assistant	\$17,956	

**Fiscal Year 2012 - 2013 General Fund Budget Detail (Expenditures)**

		\$136,167
Fringe Benefits		\$1
Fringe		
		<u>\$60,666</u>
EC-Learning Center Total:		<u>\$242,595</u>
EC-Education Total:		<u>\$2,916,585</u>
EC-Instruction/Academic Services		
<u>Personnel Expenses</u>		
Admin		
Deputy Executive Adm	\$116,376	
		\$116,376
Other Compensation		\$22,000
Additional Compensation-Faculty		\$4,000
Staff-Classified		
Program Manager, Advanced	\$79,251	
Curriculum Coordinator	\$52,337	
Support Specialist	\$38,471	
Student Services Specialist	\$37,813	
Support Specialist	\$35,683	
Support Technician	\$30,786	
		<u>\$274,342</u>
Fringe		\$138,997
<u>Operating Expenses</u>		
Communications & Utilities		\$1,200
Contractual Services		\$5,000
Current Fixed Charges		\$1,000
Travel		\$2,600
Supplies & Materials		\$3,055
ChgBack-Just-In-Time Supplies		\$5,000
Other Expenditures and Deductions		\$23,675
EC-Instruction/Academic Services Total:		<u>\$597,245</u>
EC-Instruction Total:		<u>\$6,108,341</u>

**Fiscal Year 2012 - 2013 General Fund Budget Detail (Expenditures)**

## EC-President

## EC-Campus President

Personnel Expenses

## Admin

Executive Administrator \$189,127

**\$189,127**

## Other Compensation

**\$2,000**

## Staff-Classified

Support Coordinator \$42,490

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**\$42,490**

## Fringe

**\$64,763**
Operating Expenses

## Communications &amp; Utilities

**\$1,000**

## Contractual Services

**\$5,200**

## Current Fixed Charges

**\$1,500**

## Travel

**\$1,600**

## Supplies &amp; Materials

**\$2,000**

## ChgBack-Just-In-Time Supplies

**\$2,000**

## Other Expenditures and Deductions

**\$13,810**

## EC-Campus President Total:

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**\$325,490**

## EC-President Total:

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**\$325,490**

**Fiscal Year 2012 - 2013 General Fund Budget Detail (Expenditures)**
**EC-Student Development**
**EC-Enrollment Services**
**Personnel Expenses**
**Admin**

Deputy Executive Adm \$122,029

**\$122,029**
**Other Compensation**
**\$40,194**
**Faculty**

Ed Supp Fac Counselor Adv 12M \$85,255

Ed Supp Fac Counselor Adv 9M \$58,446

Ed Supp Fac Counselor Adv 9M \$51,703

Ed Supp Fac Counselor Adv 9M \$51,703

Ed Supp Fac Counselor Adv 9M \$51,703

**\$247,107**
**Additional Compensation-Faculty**
**\$2,000**
**Staff-Classified**

Student Services Manager \$86,858

Student Services Coordinator \$55,673

Student Services Advisor \$52,337

Student Services AdvSpecialist \$46,903

Student Services Adv Spec \$46,903

Student Svcs Adv Specialist \$45,849

Student Services Adv Spec \$45,849

Student Services Adv Spec \$45,849

Student Services Adv Spec \$44,730

Student Svcs Adv Specialist \$43,610

Student Services Adv Spec \$43,610

Student Services Adv Spec \$43,610

Student Services Specialist \$40,689

Student Services Specialist \$38,735

Support Specialist \$38,471

Student Services Specialist \$37,813

Student Services Specialist \$37,813

Student Services Technician \$32,213

Student Services Technician \$32,213

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**\$859,729**
**Fringe**
**\$447,587**
**Operating Expenses**
**Communications & Utilities**
**\$1,000**
**Contractual Services**
**\$4,700**
**Travel**
**\$4,300**
**Supplies & Materials**
**\$2,000**
**ChgBack-Just-In-Time Supplies**
**\$10,000**
**Other Expenditures and Deductions**
**\$71**
**EC-Enrollment Services Total:**


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**\$1,740,717**
**EC-Student Development**
**Personnel Expenses**
**Other Compensation**
**\$20,424**
**Staff-Classified**

Program Coordinator \$48,525

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**\$48,525**

**Fiscal Year 2012 - 2013 General Fund Budget Detail (Expenditures)**

Fringe

**\$22,422**
Operating Expenses

Communications &amp; Utilities

**\$100**

Contractual Services

**\$800**

Travel

**\$500**

ChgBack-Just-In-Time Supplies

**\$500**

EC-Student Development Total:

**\$93,271**

EC-Student Development Total:

**\$1,833,988**
**East Campus Total:**
**\$12,318,115**

**Fiscal Year 2012 - 2013 General Fund Budget Detail (Expenditures)**
**Northwest Campus**
**NW-Academic Services**
**NW-Instructional Support services**
**Personnel Expenses**
**Other Compensation**
**\$146,562**
**Staff-Classified**

Program Manager, Advanced	\$71,798
Program Coordinator	\$43,961
Support Specialist	\$38,471

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**\$154,230**
**Fringe**
**\$87,186**
**Operating Expenses**
**Communications & Utilities**
**\$717**
**Contractual Services**
**\$50**
**Current Fixed Charges**
**\$14,250**
**Travel**
**\$2,300**
**Supplies & Materials**
**\$2,350**
**ChgBack-Just-In-Time Supplies**
**\$3,250**
**NW-Instructional Support services Total:**


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**\$410,895**
**NW-Academic Services Total:**


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**\$410,895**



**Fiscal Year 2012 - 2013 General Fund Budget Detail (Expenditures)**

## NW-Administrative Services

## NW-Administrative Services

Personnel Expenses
**Other Compensation**
**\$106,127**
**Staff-Classified**

Campus Director Adm Svc	\$122,174
IT Supervisor	\$59,953
Fiscal Analyst	\$49,815
IT Specialist	\$40,470
IT Specialist	\$40,470
Fiscal Support Specialist	\$37,813
Fiscal Support Specialist	\$37,813
IT Technician	\$35,683

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**\$424,189**
**Fringe**
**\$181,886**
Operating Expenses
**Communications & Utilities**
**\$3,000**
**Contractual Services**
**\$12,700**
**Current Fixed Charges**
**\$8,200**
**Travel**
**\$11,500**
**Supplies & Materials**
**\$13,500**
**ChgBack-Just-In-Time Supplies**
**\$12,000**
**Non Capital Equipment**
**\$20,500**
**NW-Administrative Services Total:**


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**\$793,602**
**NW-Administrative Services Total:**


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**\$793,602**

**Fiscal Year 2012 - 2013 General Fund Budget Detail (Expenditures)**

## NW-Campus Wide

## NW-Campus Operating Reserves

Personnel Expenses

Other Compensation

**\$50,000**

Fringe

**\$9,750**
Operating Expenses

Supplies &amp; Materials

**\$66,626**

NW-Campus Operating Reserves Total:

**\$126,376**

NW-Campus Wide Total:

**\$126,376**



**Fiscal Year 2012 - 2013 General Fund Budget Detail (Expenditures)**

NW-Northwest Campus Input Org

Personnel Expenses

Additional Compensation-Faculty

\$13,681

Adjunct Faculty

\$63,000

Fringe

\$8,338

NW-Northwest Campus Input Org Total:

\$85,019

**Fiscal Year 2012 - 2013 General Fund Budget Detail (Expenditures)**

## NW-Instruction

## NW-SciencesS

Personnel Expenses
**Admin**

Administrator \$105,386

**\$105,386**
**Other Compensation**
**\$86,000**
**Faculty**

 Instructional Faculty \$76,431  
 Instructional Faculty \$71,935  
 Instructional Faculty \$70,585  
 Instructional Faculty \$67,440  
 Instructional Faculty \$67,440  
 Instructional Faculty \$65,193  
 Instructional Faculty \$60,245  
 Instructional Faculty \$56,202  
 Instructional Faculty \$54,852  
 Instructional Faculty \$51,703  
 Instructional Faculty \$48,558

**\$690,584**
**Additional Compensation-Faculty**
**\$20,000**
**Staff-Classified**

 Laboratory Supervisor \$44,664  
 Laboratory Specialist \$38,735  
 Laboratory Specialist \$37,813  
 Laboratory Specialist \$37,813  
 Support Specialist \$37,483

**\$196,507**
**Fringe**
**\$350,108**
Operating Expenses
**Contractual Services**
**\$3,500**
**Current Fixed Charges**
**\$6,700**
**Travel**
**\$6,500**
**Supplies & Materials**
**\$23,300**
**ChgBack-Just-In-Time Supplies**
**\$4,300**
**Other Expenditures and Deductions**
**\$4,000**
**NW-SciencesS Total:**
**\$1,496,885**
**NW-Languages and the Arts**
Personnel Expenses
**Other Compensation**
**\$6,321**
**Faculty**

 Instructional Faculty \$68,338  
 Instructional Faculty \$67,436  
 Instructional Faculty \$61,595  
 Instructional Faculty \$60,697  
 Instructional Faculty \$59,796

**\$317,862**
**Fringe**
**\$106,127**
Operating Expenses

**Fiscal Year 2012 - 2013 General Fund Budget Detail (Expenditures)**

Travel		\$500
Supplies & Materials		\$700
ChgBack-Just-In-Time Supplies		\$500
Non Capital Equipment		\$1,500
<b>NW-Languages and the Arts Total:</b>		\$433,510
<b>NW-Social and Behavioral Sciences</b>		
<u><b>Personnel Expenses</b></u>		
<b>Faculty</b>		
Instructional Faculty	\$74,183	
Instructional Faculty	\$69,688	
Instructional Faculty	\$69,688	
Instructional Faculty	\$65,193	
Instructional Faculty	\$62,945	
Instructional Faculty	\$60,697	
		<b>\$402,394</b>
<b>Fringe</b>		<b>\$132,790</b>
<u><b>Operating Expenses</b></u>		
Travel		\$500
Supplies & Materials		\$500
ChgBack-Just-In-Time Supplies		\$500
<b>NW-Social and Behavioral Sciences Total:</b>		\$536,684
<b>NW-Business and Professions</b>		
<u><b>Personnel Expenses</b></u>		
<b>Other</b>		
		<b>\$6,829</b>
<b>Faculty</b>		
Instructional Faculty	\$103,406	
Instructional Faculty	\$71,935	
Instructional Faculty	\$58,446	
Instructional Faculty	\$53,950	
Instructional Faculty	\$51,703	
		<b>\$236,034</b>
<b>Fringe</b>		<b>\$79,224</b>
<u><b>Operating Expenses</b></u>		
Communications & Utilities		\$100
Contractual Services		\$51,770
Current Fixed Charges		\$1,700
Travel		\$1,250
Supplies & Materials		\$4,405
ChgBack-Just-In-Time Supplies		\$1,000
<b>NW-Business and Professions Total:</b>		\$382,312
<b>NW-Written and Oral Communications</b>		
<u><b>Personnel Expenses</b></u>		
<b>Faculty</b>		

**Fiscal Year 2012 - 2013 General Fund Budget Detail (Expenditures)**

Instructional Faculty	\$71,935	
Instructional Faculty	\$62,945	
Instructional Faculty	\$60,697	
Instructional Faculty	\$58,450	
Instructional Faculty	\$58,450	
Instructional Faculty	\$57,548	
Instructional Faculty	\$56,202	
Instructional Faculty	\$53,502	
		<b>\$479,730</b>
<b>Fringe</b>		
		<b>\$158,311</b>
<b><u>Operating Expenses</u></b>		
Travel		<b>\$600</b>
Supplies & Materials		<b>\$650</b>
ChgBack-Just-In-Time Supplies		<b>\$500</b>
<b>NW-Written and Oral Communications Total:</b>		<b>\$639,791</b>
<b>NW-Mathematics</b>		
<b><u>Personnel Expenses</u></b>		
Other Compensation		<b>\$29,654</b>
Faculty		
Instructional Faculty	\$58,450	
Instructional Faculty	\$51,703	
Instructional Faculty	\$51,703	
Instructional Faculty	\$51,703	
Instructional Faculty	\$50,357	
Instructional Faculty	\$47,208	
Instructional Faculty	\$47,208	
		<b>\$358,331</b>
<b>Fringe</b>		
		<b>\$124,032</b>
<b><u>Operating Expenses</u></b>		
Travel		<b>\$500</b>
Supplies & Materials		<b>\$1,000</b>
ChgBack-Just-In-Time Supplies		<b>\$500</b>
Non Capital Equipment		<b>\$1,500</b>
<b>NW-Math Emporium</b>		
<b><u>Personnel Expenses</u></b>		
Other Compensation		<b>\$79,846</b>
Additional Compensation-Faculty		<b>\$4,200</b>
Fringe		
		<b>\$16,388</b>
<b>NW-Math Emporium Total:</b>		<b>\$100,434</b>
<b>NW-Mathematics Total:</b>		<b>\$615,951</b>
<b>NW-Instruction/Academic Services</b>		
<b><u>Personnel Expenses</u></b>		
Admin		
Deputy Executive Adm	\$116,376	
		<b>\$116,376</b>
Other Compensation		<b>\$86,826</b>

**Fiscal Year 2012 - 2013 General Fund Budget Detail (Expenditures)**

<b>Faculty</b>		
Ed Supp Faculty Librarian 12M	\$88,783	
Ed Supp Faculty Librarian 9M	\$51,703	
		<b>\$140,486</b>
<b>Additional Compensation-Faculty</b>		<b>\$63,844</b>
<b>Adjunct Faculty</b>		<b>\$1,798,073</b>
<b>Staff-Classified</b>		
Program Manager	\$80,655	
Support Specialist	\$38,471	
Library Services Specialist	\$38,471	
Support Technician	\$35,727	
Support Specialist	\$35,683	
		<hr/> <b>\$229,007</b>
<b>Fringe</b>		<b>\$354,267</b>
<b><u>Operating Expenses</u></b>		
Communications & Utilities		<b>\$1,200</b>
Contractual Services		<b>\$1,150</b>
Current Fixed Charges		<b>\$2,550</b>
Travel		<b>\$4,500</b>
Supplies & Materials		<b>\$3,000</b>
ChgBack-Just-In-Time Supplies		<b>\$3,000</b>
Non Capital Equipment		<b>\$2,200</b>
<b>NW-Instruction/Academic Services Total:</b>		<hr/> <hr/> <b>\$2,806,479</b>
<b>NW-Instruction Total:</b>		<hr/> <hr/> <b>\$6,911,612</b>

**Fiscal Year 2012 - 2013 General Fund Budget Detail (Expenditures)**

NW-President

NW-Campus President

Personnel Expenses
**Admin**

Executive Administrator \$167,979

**\$167,979**
**Other Compensation**
**\$14,000**
**Staff-Classified**

Support Coordinator \$51,800

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**\$51,800**
**Fringe**
**\$65,249**
Operating Expenses
**Communications & Utilities**
**\$1,000**
**Contractual Services**
**\$8,000**
**Current Fixed Charges**
**\$10,000**
**Travel**
**\$13,000**
**Supplies & Materials**
**\$3,500**
**ChgBack-Just-In-Time Supplies**
**\$2,500**
**Other Expenditures and Deductions**
**\$30,912**
**NW-Campus President Total:**


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**\$367,940**
**NW-President Total:**


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**\$367,940**



**Fiscal Year 2012 - 2013 General Fund Budget Detail (Expenditures)**

## NW-Student Development

## NW-Enrollment Services

Personnel Expenses
**Admin**

Deputy Executive Adm \$116,376

**\$116,376**
**Other Compensation**
**\$61,650**
**Faculty**

 Ed Supp Fac Counselor Adv 12M \$70,555  
 Ed Supp Fac Counselor Adv 9M \$56,202  
 Ed Supp Fac Counselor Adv 9M \$53,950  
 Ed Supp Fac Counselor Adv 9M \$51,703

**\$232,410**
**Staff-Classified**

 Student Services Manager \$63,008  
 Student Services Coordinator \$55,673  
 Student Services Advisor \$49,815  
 Program Coordinator \$48,525  
 Student Services Adv Spec \$46,903  
 Student Services Adv Spec \$46,903  
 Student Services Adv Spec \$44,730  
 Student Services AdvSpecialist \$43,610  
 Student Services Adv Spec \$43,610  
 Student Services AdvSpecialist \$43,610  
 Student Services Adv Spec \$43,610  
 Student Services Specialist \$40,689  
 Student Services Specialist \$39,723  
 Student Services Specialist \$37,813  
 Support Specialist \$35,683  
 Student Services Technician \$31,423

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**\$715,328**
**Fringe**
**\$390,217**
Operating Expenses
**Communications & Utilities**
**\$100**
**Contractual Services**
**\$1,100**
**Current Fixed Charges**
**\$700**
**Travel**
**\$8,600**
**Supplies & Materials**
**\$400**
**ChgBack-Just-In-Time Supplies**
**\$2,100**
**Non Capital Equipment**
**\$150**
**Other Expenditures and Deductions**
**\$1,000**
**NW-Enrollment Services Total:**


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**\$1,530,131**
**NW-Student Development Total:**


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**\$1,530,131**
**Northwest Campus Total:**


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**\$10,225,575**

**Fiscal Year 2012 - 2013 General Fund Budget Detail (Expenditures)**
**West Campus**
**WC-Administrative Services**
**WC-Administrative Services**
**Personnel Expenses**
**Staff-Classified**

Campus Director Adm Svc	\$100,272
Center for the Arts Manager	\$67,853
Fiscal Supervisor	\$57,065
IT Supervisor	\$55,673
Marketing and PR Coordinator	\$53,645
Program Coordinator	\$47,342
Fiscal Support Specialist	\$53,425
Facilities Coordinator	\$50,417
Instructional Media Coordinato	\$48,067
Fiscal Support Specialist	\$44,927
IT Specialist	\$42,490
IT Specialist	\$42,490
I T Technician	\$42,402
Fiscal Support Specialist	\$39,723
IT Technician	\$38,471
Fiscal Support Specialist	\$37,813
Theater Technical Coordinator	\$37,813
Fiscal Support Specialist	\$37,813
IT Technician	\$36,583
I T Technician	\$36,583
Fiscal Support Technician	\$36,473
IT Technician	\$35,683
I T Technician	\$35,683

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**\$1,078,706**
**Fringe**
**\$409,908**
**Operating Expenses**

<b>Communications &amp; Utilities</b>	<b>\$2,180</b>
<b>Contractual Services</b>	<b>\$8,875</b>
<b>Current Fixed Charges</b>	<b>\$23,019</b>
<b>Travel</b>	<b>\$2,250</b>
<b>Supplies &amp; Materials</b>	<b>\$21,464</b>
<b>ChgBack-Just-In-Time Supplies</b>	<b>\$7,938</b>

**WC-Administrative Services Total:**


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**\$1,554,340**
**WC-Administrative Services Total:**


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**\$1,554,340**



**Fiscal Year 2012 - 2013 General Fund Budget Detail (Expenditures)**

WC-Campus Wide

WC-Campus Wide Expense

Operating Expenses

Supplies & Materials

\$58,100

WC-Campus Wide Expense Total:

\$58,100

WC-Campus Operating Reserves

Personnel Expenses

Other Compensation

\$18,637

Additional Compensation-Faculty

\$208,571

Adjunct Faculty

\$3,785,000

Fringe

\$384,955

Operating Expenses

Supplies & Materials

\$304,240

WC-Campus Operating Reserves Total:

\$4,701,403

WC-Campus Wide Total:

\$4,759,503

**Fiscal Year 2012 - 2013 General Fund Budget Detail (Expenditures)**
**WC-Enrollment Services**
**Personnel Expenses**
**Admin**

Deputy Executive Adm \$116,376

**\$116,376**
**Faculty**

 Ed Supp Fac Counselor Adv 12M \$81,727  
 Ed Supp Fac Counselor Adv 9M \$62,941  
 Ed Supp Fac Counselor Adv 9M \$62,043  
 Ed Supp Fac Counselor Adv 9M \$60,693  
 Ed Supp Fac Counselor Adv 9M \$60,693  
 Ed Supp Fac Counselor Adv 9M \$58,446

**\$386,543**
**Staff-Classified**

 Student Services Manager \$64,584  
 Student Services Coordinator \$55,673  
 Student Services Advisor \$49,815  
 Student Services Specialist \$53,425  
 Student Services Specialist \$52,108  
 Student Services Adv Spec \$50,614  
 Student Services Adv Spec \$44,730  
 Student Services Adv Spec \$44,730  
 Student Services Adv Spec \$44,730  
 Student Services Adv Spec \$43,610  
 Student Services Adv Spec \$43,610  
 Student Services Adv Spec \$43,610  
 Student Services Adv Spec \$43,610  
 Student Services Adv Spec \$43,610  
 Student Services Adv Spec \$43,610  
 Student Services Specialist \$40,689  
 Support Specialist \$40,360  
 Student Services Specialist \$37,813  
 Student Services Specialist \$37,813  
 Student Services Specialist \$37,813  
 Student Services Technician \$31,423  
 Student Services Technician \$31,423  
 Support Technician \$30,786

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**\$966,575**
**Fringe**
**\$524,533**
**Operating Expenses**
**Communications & Utilities** \$2,300  
**Contractual Services** \$9,000  
**Travel** \$8,500  
**Supplies & Materials** \$46,200  
**ChgBack-Just-In-Time Supplies** \$14,000

**WC-International Admissions**
**Personnel Expenses**
**Other Compensation** \$2,460

**Fringe**
**\$480**
**Operating Expenses**
**Communications & Utilities** \$2,903  
**Contractual Services** \$1,453

**Fiscal Year 2012 - 2013 General Fund Budget Detail (Expenditures)**

Current Fixed Charges		<b>\$500</b>
Travel		<b>\$5,633</b>
Supplies & Materials		<b>\$1,083</b>
ChgBack-Just-In-Time Supplies		<b>\$660</b>
<b>WC-International Admissions Total:</b>		<b>\$15,172</b>
<b>WC-Student Development</b>		
<u><b>Personnel Expenses</b></u>		
<b>Staff-Classified</b>		
Program Coordinator	\$43,961	
Support Technician	\$30,061	
		<b>\$74,022</b>
<b>Fringe</b>		<b>\$28,128</b>
		<b>\$28,128</b>
<u><b>Operating Expenses</b></u>		
<b>Communications &amp; Utilities</b>		<b>\$160</b>
<b>Contractual Services</b>		<b>\$421</b>
<b>Travel</b>		<b>\$150</b>
<b>Supplies &amp; Materials</b>		<b>\$5,347</b>
<b>ChgBack-Just-In-Time Supplies</b>		<b>\$250</b>
<b>WC-Student Development Total:</b>		<b>\$108,478</b>
<b>WC-Enrollment Services Total:</b>		<b>\$2,197,677</b>



**Fiscal Year 2012 - 2013 General Fund Budget Detail (Expenditures)**

WC-West Campus Input Org

Personnel Expenses

Additional Compensation-Faculty

\$17,269

Adjunct Faculty

\$133,000

Fringe

\$15,337

WC-West Campus Input Org Total:

\$165,606

**Fiscal Year 2012 - 2013 General Fund Budget Detail (Expenditures)**
**WC-Instruction**
**MC-Honors Program**
**Operating Expenses**
**Supplies & Materials**
**\$6,000**
**MC-Honors Program Total:**
**\$6,000**
**WC-Arts, Humanities & Communications**
**Personnel Expenses**
**Admin**

Administrator

\$100,504

**\$100,504**
**Staff-Classified**

Support Technician

\$38,515

Theater Technical Coordinator

\$37,813

Support Specialist

\$35,683

**\$112,011**
**Fringe**
**\$68,194**
**Operating Expenses**
**Communications & Utilities**
**\$230**
**Contractual Services**
**\$1,000**
**Current Fixed Charges**
**\$6,147**
**Travel**
**\$600**
**Supplies & Materials**
**\$26,476**
**ChgBack-Just-In-Time Supplies**
**\$9,867**
**WC-Aztec Press**
**Operating Expenses**
**Communications & Utilities**
**\$650**
**Contractual Services**
**\$12,816**
**Current Fixed Charges**
**\$85**
**Supplies & Materials**
**\$714**
**ChgBack-Just-In-Time Supplies**
**\$200**
**WC-Aztec Press Total:**
**\$14,465**
**WC-Art Gallery**
**Personnel Expenses**
**Other Compensation**
**\$21,757**
**Staff-Classified**

Program Coordinator

\$24,179

**\$24,179**
**Fringe**
**\$13,431**
**Operating Expenses**
**Communications & Utilities**
**\$600**
**Contractual Services**
**\$6,213**
**Travel**
**\$200**
**Supplies & Materials**
**\$479**
**ChgBack-Just-In-Time Supplies**
**\$262**
**WC-Art Gallery Total:**
**\$67,121**

**Fiscal Year 2012 - 2013 General Fund Budget Detail (Expenditures)**
**WC-Academic Skills**
**Personnel Expenses**
**Faculty**

Instructional Faculty	\$62,941
Instructional Faculty	\$62,941
Instructional Faculty	\$56,198
Instructional Faculty	\$53,950

**\$236,030**
**Fringe**
**\$77,890**
**Operating Expenses**
**Communications & Utilities**
**\$40**
**Current Fixed Charges**
**\$800**
**Supplies & Materials**
**\$1,125**
**WC-Academic Skills Total:**


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**\$315,885**
**WC-Digital Arts**
**Personnel Expenses**
**Other Compensation**
**\$9,276**
**Faculty**

Instructional Faculty	\$76,426
Instructional Faculty	\$71,931
Instructional Faculty	\$62,941
Instructional Faculty	\$62,941
Instructional Faculty	\$51,703
Instructional Faculty	\$47,208

**\$321,447**
**Fringe**
**\$107,887**
**Operating Expenses**
**Communications & Utilities**
**\$191**
**Contractual Services**
**\$9,610**
**Current Fixed Charges**
**\$5,000**
**Supplies & Materials**
**\$7,248**
**ChgBack-Just-In-Time Supplies**
**\$10,000**
**WC-Digital Arts Total:**


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**\$470,659**
**WC-Humanities & Speech**
**Personnel Expenses**
**Faculty**

Instructional Faculty	\$76,426
Instructional Faculty	\$76,426
Instructional Faculty	\$51,703

**\$152,853**
**Additional Compensation-Faculty**
**\$1,775**
**Fringe**
**\$50,787**
**Operating Expenses**
**Contractual Services**
**\$20**
**Supplies & Materials**
**\$124**
**WC-Humanities & Speech Total:**


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**\$205,559**



**Fiscal Year 2012 - 2013 General Fund Budget Detail (Expenditures)**
**WC-Journalism & Writing**
**Personnel Expenses**
**Other Compensation** \$1,271
**Faculty**

Instructional Faculty		\$81,823
Instructional Faculty		\$78,678
Instructional Faculty		\$76,879
Instructional Faculty		\$74,179
Instructional Faculty		\$69,684
Instructional Faculty		\$62,945
Instructional Faculty		\$61,595
Instructional Faculty		\$56,198
Instructional Faculty		\$52,604
Instructional Faculty		\$51,703
Instructional Faculty		\$50,806
Instructional Faculty		\$48,558

\$765,652
**Additional Compensation-Faculty**
\$1,500
**Fringe**
\$253,205
**Operating Expenses**
**Communications & Utilities** \$180
**Contractual Services** \$6,882
**Current Fixed Charges** \$119
**Supplies & Materials** \$3,181
**ChgBack-Just-In-Time Supplies** \$200
**WC-Journalism & Writing Total:**


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\$1,032,190
**WC-Performing Arts**
**Personnel Expenses**
**Other Compensation** \$13,535
**Faculty**

Instructional Faculty		\$76,426
Instructional Faculty		\$71,935
Instructional Faculty		\$71,935
Instructional Faculty		\$56,198
Instructional Faculty		\$51,703

\$328,198
**Additional Compensation-Faculty**
\$12,576
**Staff-Classified**

Program Coordinator		\$48,525
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\$48,525
**Fringe**
\$131,836
**Operating Expenses**
**Communications & Utilities** \$380
**Contractual Services** \$7,203
**Current Fixed Charges** \$650
**Supplies & Materials** \$4,014
**ChgBack-Just-In-Time Supplies** \$300
**WC-Performing Arts Total:**


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\$547,217

**Fiscal Year 2012 - 2013 General Fund Budget Detail (Expenditures)**
**WC-Visual Arts**
**Personnel Expenses**
**Other Compensation** **\$20,620**
**Faculty**

Instructional Faculty	\$81,823
Instructional Faculty	\$73,281
Instructional Faculty	\$66,987
Instructional Faculty	\$66,539
Instructional Faculty	\$66,539
Instructional Faculty	\$57,548
Instructional Faculty	\$51,703
Instructional Faculty	\$51,703
Instructional Faculty	\$47,208

**\$511,628**
**Staff-Classified**

Laboratory Specialist	\$40,689
Laboratory Specialist	\$31,384

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**\$72,073**
**Fringe**
**\$200,248**
**Operating Expenses**
**Contractual Services** **\$641**
**Current Fixed Charges** **\$500**
**Supplies & Materials** **\$27,318**
**ChgBack-Just-In-Time Supplies** **\$900**
**WC-Visual Arts Total:** **\$833,928**


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**WC-Arts, Humanities & Communications Total:** **\$3,812,053**


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**WC-Bus, Comp, Lang, Human Sci & FSS**
**Personnel Expenses**
**Admin**

Administrator	\$107,916
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**\$107,916**
**Staff-Classified**

Support Specialist	\$35,683
Support Technician	\$30,786

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**\$66,469**
**Fringe**
**\$52,778**
**Operating Expenses**
**Communications & Utilities** **\$500**
**Contractual Services** **\$2,100**
**Current Fixed Charges** **\$250**
**Travel** **\$2,300**
**Supplies & Materials** **\$38,544**
**ChgBack-Just-In-Time Supplies** **\$15,802**
**WC-Behavioral Science**
**Personnel Expenses**
**Faculty**

**Fiscal Year 2012 - 2013 General Fund Budget Detail (Expenditures)**

Instructional Faculty	\$76,431	
Instructional Faculty	\$65,193	
Instructional Faculty	\$53,955	
Instructional Faculty	\$51,703	
		<b>\$247,281</b>
<b>Fringe</b>		
		<b>\$81,603</b>
<b><u>Operating Expenses</u></b>		
Communications & Utilities		\$380
Contractual Services		\$1,803
Supplies & Materials		\$575
ChgBack-Just-In-Time Supplies		\$363
<b>WC-Behavioral Science Total:</b>		<b>\$332,005</b>
<b>WC-Business Science</b>		
<b><u>Personnel Expenses</u></b>		
Other Compensation		\$7,384
Faculty		
Instructional Faculty	\$74,183	
Instructional Faculty	\$67,440	
Instructional Faculty	\$51,703	
		<b>\$193,326</b>
Additional Compensation-Faculty		\$1,500
Fringe		
		<b>\$65,530</b>
<b><u>Operating Expenses</u></b>		
Communications & Utilities		\$740
Contractual Services		\$2,506
Current Fixed Charges		\$110
Travel		\$200
Supplies & Materials		\$1,456
ChgBack-Just-In-Time Supplies		\$694
<b>WC-Business Science Total:</b>		<b>\$273,446</b>
<b>WC-Computer Science</b>		
<b><u>Personnel Expenses</u></b>		
Faculty		
Instructional Faculty	\$71,935	
Instructional Faculty	\$60,693	
Instructional Faculty	\$56,198	
Instructional Faculty	\$56,198	
		<b>\$245,025</b>
<b>Staff-Classified</b>		
Laboratory Supervisor	\$40,470	
		<b>\$40,470</b>
<b>Fringe</b>		
		<b>\$96,237</b>
<b><u>Operating Expenses</u></b>		
Communications & Utilities		\$30
Contractual Services		\$1,940

**Fiscal Year 2012 - 2013 General Fund Budget Detail (Expenditures)**

Supplies & Materials		\$4,774
ChgBack-Just-In-Time Supplies		\$600
WC-Computer Science Total:		\$389,076
WC-Languages		
<u>Personnel Expenses</u>		
Other Compensation		\$26,798
Faculty		
Instructional Faculty	\$76,879	
Instructional Faculty	\$76,426	
Instructional Faculty	\$75,529	
Instructional Faculty	\$75,080	
Instructional Faculty	\$58,446	
Instructional Faculty	\$51,703	
Instructional Faculty	\$51,703	
Instructional Faculty	\$51,703	
		\$414,063
Fringe		\$141,867
<u>Operating Expenses</u>		
Communications & Utilities		\$250
Contractual Services		\$1,163
Supplies & Materials		\$622
ChgBack-Just-In-Time Supplies		\$100
WC-Languages Total:		\$584,863
WC-Social Sciences		
<u>Personnel Expenses</u>		
Faculty		
Instructional Faculty	\$148,366	
Instructional Faculty	\$128,133	
Instructional Faculty	\$65,188	
Instructional Faculty	\$64,291	
Instructional Faculty	\$53,053	
Instructional Faculty	\$51,703	
Instructional Faculty	\$51,703	
		\$387,097
Additional Compensation-Faculty		\$3,083
Staff-Classified		
Program Coordinator	\$53,562	
Laboratory Specialist	\$38,735	
Laboratory Specialist	\$37,813	
		\$130,110
Fringe		\$177,785
<u>Operating Expenses</u>		
Communications & Utilities		\$390
Contractual Services		\$3,661
Current Fixed Charges		\$1,475
Travel		\$1,592
Supplies & Materials		\$3,578
ChgBack-Just-In-Time Supplies		\$866

**Fiscal Year 2012 - 2013 General Fund Budget Detail (Expenditures)**

<b>WC-Social Sciences Total:</b>		<b>\$709,637</b>
<b>WC-Social Services</b>		
<b><u>Personnel Expenses</u></b>		
<b>Faculty</b>		
Instructional Faculty	\$72,833	
Instructional Faculty	\$67,440	
Instructional Faculty	\$55,749	
		<b>\$196,022</b>
<b>Fringe</b>		<b>\$64,687</b>
<b><u>Operating Expenses</u></b>		
<b>Communications &amp; Utilities</b>		<b>\$420</b>
<b>Contractual Services</b>		<b>\$1,143</b>
<b>Current Fixed Charges</b>		<b>\$600</b>
<b>Travel</b>		<b>\$447</b>
<b>Supplies &amp; Materials</b>		<b>\$505</b>
<b>ChgBack-Just-In-Time Supplies</b>		<b>\$156</b>
<b>WC-Social Services Total:</b>		<b>\$263,980</b>
<b>WC-Fitness &amp; Sports Science</b>		
<b><u>Personnel Expenses</u></b>		
<b>Faculty</b>		
Instructional Faculty	\$69,684	
Instructional Faculty	\$66,987	
Instructional Faculty	\$51,703	
		<b>\$136,671</b>
<b>Staff-Classified</b>		
Program Coordinator	\$45,060	
Support Technician	\$34,848	
		<b>\$79,908</b>
<b>Fringe</b>		<b>\$75,466</b>
<b><u>Operating Expenses</u></b>		
<b>Communications &amp; Utilities</b>		<b>\$240</b>
<b>Contractual Services</b>		<b>\$6,185</b>
<b>Supplies &amp; Materials</b>		<b>\$6,456</b>
<b>ChgBack-Just-In-Time Supplies</b>		<b>\$1,312</b>
<b>WC-Fitness &amp; Sports Science Total:</b>		<b>\$306,238</b>
<b>WC-Bus, Comp, Lang, Human Sci &amp; FSS Total:</b>		<b>\$3,145,904</b>
<b>WC-Health Related Prof &amp; Nursing</b>		
<b><u>Personnel Expenses</u></b>		
<b>Admin</b>		
Administrator	\$105,386	
		<b>\$105,386</b>
<b>Staff-Classified</b>		
Support Specialist	\$38,471	
Support Technician	\$30,767	
		<b>\$69,238</b>

**Fiscal Year 2012 - 2013 General Fund Budget Detail (Expenditures)**

Fringe					
					\$53,183
	<b><u>Operating Expenses</u></b>				
	Communications & Utilities				\$1,987
	Contractual Services				\$395
	Current Fixed Charges				\$341
	Travel				\$6,270
	Supplies & Materials				\$12,010
	ChgBack-Just-In-Time Supplies				\$10,289
WC-Allied Health					
	<b><u>Personnel Expenses</u></b>				
	<b>Faculty</b>				
	Instructional Faculty		\$78,678		
	Instructional Faculty		\$66,987		
	Instructional Faculty		\$65,188		
	Instructional Faculty		\$57,997		
	Instructional Faculty		\$51,703		
					\$320,554
	<b>Additional Compensation-Faculty</b>				\$10,880
	<b>Fringe</b>				
					\$107,905
	<b><u>Operating Expenses</u></b>				
	Communications & Utilities				\$220
	Contractual Services				\$5,828
	Current Fixed Charges				\$4,823
	Travel				\$2,550
	Supplies & Materials				\$12,390
	ChgBack-Just-In-Time Supplies				\$635
<b>WC-Allied Health Total:</b>					\$465,785
WC-Dental Studies					
	<b><u>Personnel Expenses</u></b>				
	<b>Faculty</b>				
	Instructional Faculty		\$76,879		
	Instructional Faculty		\$58,446		
	Instructional Faculty		\$56,198		
	Instructional Faculty		\$53,950		
	Instructional Faculty		\$53,950		
	Instructional Faculty		\$53,502		
	Instructional Faculty		\$51,703		
					\$404,629
	<b>Additional Compensation-Faculty</b>				\$22,568
	<b>Staff-Classified</b>				
	Laboratory Specialist		\$32,150		
					\$32,150
	<b>Fringe</b>				
					\$150,145
	<b><u>Operating Expenses</u></b>				
	Communications & Utilities				\$925
	Contractual Services				\$7,333

**Fiscal Year 2012 - 2013 General Fund Budget Detail (Expenditures)**

Current Fixed Charges		\$1,295
Travel		\$882
Supplies & Materials		\$26,620
ChgBack-Just-In-Time Supplies		\$884
<b>WC-Dental Studies Total:</b>		<b>\$647,431</b>
<b>WC-Nursing</b>		
<b><u>Personnel Expenses</u></b>		
<b>Other Compensation</b>		\$24,000
<b>Faculty</b>		
Instructional Faculty	\$100,029	
Instructional Faculty	\$97,086	
Instructional Faculty	\$97,086	
Instructional Faculty	\$94,144	
Instructional Faculty	\$94,141	
Instructional Faculty	\$91,202	
Instructional Faculty	\$82,372	
Instructional Faculty	\$82,372	
Instructional Faculty	\$82,372	
Instructional Faculty	\$79,430	
Instructional Faculty	\$75,313	
Instructional Faculty	\$73,549	
Instructional Faculty	\$70,606	
Instructional Faculty	\$70,606	
Instructional Faculty	\$67,664	
Instructional Faculty	\$64,133	
Instructional Faculty	\$48,753	
		<b>\$1,370,858</b>
<b>Additional Compensation-Faculty</b>		<b>\$6,431</b>
<b>Staff-Classified</b>		
Laboratory Specialist	\$32,970	
Laboratory Specialist	\$31,384	
Support Technician	\$24,349	
		<b>\$88,704</b>
<b>Fringe</b>		<b>\$492,025</b>
<b><u>Operating Expenses</u></b>		
Communications & Utilities		\$650
Contractual Services		\$3,519
Current Fixed Charges		\$2,060
Travel		\$1,000
Supplies & Materials		\$3,880
ChgBack-Just-In-Time Supplies		\$2,360
<b>WC-Nursing Total:</b>		<b>\$1,995,487</b>
<b>WC-Health Related Prof &amp; Nursing Total:</b>		<b>\$3,367,802</b>
<b>WC-Science,Tech,Engineering &amp; Math</b>		
<b><u>Personnel Expenses</u></b>		
<b>Admin</b>		
Administrator	\$105,386	
		<b>\$105,386</b>
<b>Other Compensation</b>		<b>\$3,000</b>

**Fiscal Year 2012 - 2013 General Fund Budget Detail (Expenditures)**

<b>Additional Compensation-Faculty</b>		<b>\$4,000</b>
<b>Staff-Classified</b>		
Laboratory Specialist	\$38,735	
Laboratory Specialist	\$37,813	
Support Specialist	\$37,483	
Laboratory Technician	\$31,423	
Support Technician	\$30,061	
		<b>\$175,514</b>
<b>Fringe</b>		<b>\$94,934</b>
<b><u>Operating Expenses</u></b>		
<b>Communications &amp; Utilities</b>		<b>\$120</b>
<b>Contractual Services</b>		<b>\$8,730</b>
<b>Current Fixed Charges</b>		<b>\$11,807</b>
<b>Travel</b>		<b>\$4,696</b>
<b>Supplies &amp; Materials</b>		<b>\$67,361</b>
<b>ChgBack-Just-In-Time Supplies</b>		<b>\$18,193</b>
<b>WC-Biology</b>		
<b><u>Personnel Expenses</u></b>		
<b>Faculty</b>		
Instructional Faculty	\$80,926	
Instructional Faculty	\$76,431	
Instructional Faculty	\$69,688	
Instructional Faculty	\$69,684	
Instructional Faculty	\$65,188	
Instructional Faculty	\$62,945	
Instructional Faculty	\$62,945	
Instructional Faculty	\$60,693	
Instructional Faculty	\$51,703	
Instructional Faculty	\$51,254	
		<b>\$651,457</b>
<b>Staff-Classified</b>		
Laboratory Specialist	\$37,813	
Laboratory Specialist	\$37,813	
		<b>\$75,625</b>
<b>Fringe</b>		<b>\$243,718</b>
<b><u>Operating Expenses</u></b>		
<b>Communications &amp; Utilities</b>		<b>\$410</b>
<b>Contractual Services</b>		<b>\$2,115</b>
<b>Travel</b>		<b>\$800</b>
<b>Supplies &amp; Materials</b>		<b>\$56</b>
<b>ChgBack-Just-In-Time Supplies</b>		<b>\$100</b>
<b>WC-Biology Total:</b>		<b>\$974,281</b>
<b>WC-Chemistry</b>		
<b><u>Personnel Expenses</u></b>		
<b>Faculty</b>		



**Fiscal Year 2012 - 2013 General Fund Budget Detail (Expenditures)**

Instructional Faculty	\$71,935	
Instructional Faculty	\$67,440	
Instructional Faculty	\$62,492	
Instructional Faculty	\$62,492	
Instructional Faculty	\$60,697	
		<b>\$325,057</b>
<b>Staff-Classified</b>		
Laboratory Specialist	\$37,813	
		<b>\$37,813</b>
<b>Fringe</b>		
		<b>\$121,638</b>
<b><u>Operating Expenses</u></b>		
<b>Communications &amp; Utilities</b>		<b>\$190</b>
<b>Contractual Services</b>		<b>\$660</b>
<b>Supplies &amp; Materials</b>		<b>\$100</b>
<b>ChgBack-Just-In-Time Supplies</b>		<b>\$50</b>
<b>WC-Chemistry Total:</b>		<b>\$485,508</b>
<b>WC-Technology</b>		
<b><u>Personnel Expenses</u></b>		
<b>Faculty</b>		
Instructional Faculty	\$71,935	
Instructional Faculty	\$69,688	
		<b>\$141,623</b>
<b>Staff-Classified</b>		
Laboratory Specialist	\$39,723	
		<b>\$39,723</b>
<b>Fringe</b>		
		<b>\$61,831</b>
<b><u>Operating Expenses</u></b>		
<b>Communications &amp; Utilities</b>		<b>\$150</b>
<b>Contractual Services</b>		<b>\$6,920</b>
<b>Supplies &amp; Materials</b>		<b>\$8,149</b>
<b>ChgBack-Just-In-Time Supplies</b>		<b>\$431</b>
<b>WC-Technology Total:</b>		<b>\$258,827</b>
<b>WC-Mathematics and Engineering</b>		
<b><u>Personnel Expenses</u></b>		
<b>Faculty</b>		
Instructional Faculty	\$78,225	
Instructional Faculty	\$74,179	
Instructional Faculty	\$72,384	
Instructional Faculty	\$71,931	
Instructional Faculty	\$69,688	
Instructional Faculty	\$69,684	
Instructional Faculty	\$69,684	
Instructional Faculty	\$67,889	
Instructional Faculty	\$65,193	
Instructional Faculty	\$62,941	
Instructional Faculty	\$60,693	
Instructional Faculty	\$60,245	
Instructional Faculty	\$51,703	

**Fiscal Year 2012 - 2013 General Fund Budget Detail (Expenditures)**

		<b>\$874,438</b>
<b>Fringe</b>		
		<b>\$288,565</b>
<b><u>Operating Expenses</u></b>		
<b>Communications &amp; Utilities</b>		<b>\$230</b>
<b>Contractual Services</b>		<b>\$4,265</b>
<b>Travel</b>		<b>\$300</b>
<b>Supplies &amp; Materials</b>		<b>\$11,832</b>
<b>ChgBack-Just-In-Time Supplies</b>		<b>\$849</b>
<b>WC-Mathematics and Engineering Total:</b>		<b>\$1,180,479</b>
<b>WC-Physics &amp; Geosciences</b>		
<b><u>Personnel Expenses</u></b>		
<b>Faculty</b>		
Instructional Faculty	\$85,421	
Instructional Faculty	\$85,421	
Instructional Faculty	\$65,193	
Instructional Faculty	\$62,945	
Instructional Faculty	\$60,693	
		<b>\$359,673</b>
<b>Staff-Classified</b>		
Laboratory Specialist	\$37,813	
		<b>\$37,813</b>
<b>Fringe</b>		
		<b>\$133,061</b>
<b><u>Operating Expenses</u></b>		
<b>Communications &amp; Utilities</b>		<b>\$70</b>
<b>Contractual Services</b>		<b>\$486</b>
<b>Current Fixed Charges</b>		<b>\$300</b>
<b>Supplies &amp; Materials</b>		<b>\$1,156</b>
<b>ChgBack-Just-In-Time Supplies</b>		<b>\$250</b>
<b>WC-Physics &amp; Geosciences Total:</b>		<b>\$532,809</b>
<b>WC-Science,Tech,Engineering &amp; Math Total:</b>		<b>\$3,925,645</b>
<b>WC-Instruction/Academic Services</b>		
<b><u>Personnel Expenses</u></b>		
<b>Admin</b>		
Deputy Executive Adm	\$116,376	
		<b>\$116,376</b>
<b>Faculty</b>		
Ed Supp Faculty Librarian 12M	\$94,076	
Ed Supp Faculty Librarian 12M	\$64,674	
Ed Supp Faculty Librarian 9M	\$58,446	
Ed Supp Faculty Librarian 9M	\$58,446	
Ed Supp Faculty Librarian 9M	\$44,960	
		<b>\$320,601</b>
<b>Staff-Classified</b>		
Support Specialist	\$35,683	
		<b>\$35,683</b>
<b>Fringe</b>		

**Fiscal Year 2012 - 2013 General Fund Budget Detail (Expenditures)**

		<b>\$149,034</b>
	<b><u>Operating Expenses</u></b>	
	Communications & Utilities	\$320
	Current Fixed Charges	\$6,033
	Travel	\$12,158
	Supplies & Materials	\$7,000
	ChgBack-Just-In-Time Supplies	\$23,267
	Expense Transfer And Reimbursement	\$(29,000)
<b>WC-Academic Support Services</b>		
	<b><u>Personnel Expenses</u></b>	
	Other Compensation	\$94,877
	<b>Staff-Classified</b>	
	Program Manager, Advanced	\$73,593
	Assistant Program Manager	\$61,452
	Curriculum Coordinator	\$51,061
	Program Coordinator	\$48,525
	Library Services Spec	\$49,187
	Support Specialist	\$43,456
	Library Services Spec	\$42,402
	Laboratory Technician	\$39,306
	Laboratory Specialist	\$38,735
	Labratory Specialist	\$38,735
	Program Assistant	\$38,735
	Library Services Spec	\$35,683
	Library Services Spec	\$35,683
	Support Technician	\$29,337
	Printer Operator	\$27,207
	Support Technician	\$17,602
		<hr/>
		<b>\$670,697</b>
	<b>Fringe</b>	
		<hr/>
		<b>\$273,366</b>
	<b><u>Operating Expenses</u></b>	
	Communications & Utilities	\$1,350
	Contractual Services	\$27,307
	Current Fixed Charges	\$41,012
	Memberships & Dues-Individual	
		\$28,018
	Travel	\$1,450
	Supplies & Materials	\$29,910
	ChgBack-Just-In-Time Supplies	\$19,185
		<hr/>
<b>WC-Academic Support Services Total:</b>		<b>\$1,187,172</b>
		<hr/>
<b>WC-Instruction/Academic Services Total:</b>		<b>\$1,828,644</b>
		<hr/>
<b>WC-Instruction Total:</b>		<b>\$16,086,048</b>

**Fiscal Year 2012 - 2013 General Fund Budget Detail (Expenditures)**

## WC-President

## WC-Campus President

Personnel Expenses

## Admin

Executive Administrator \$172,010

**\$172,010**
**Staff-Classified**

Executive Assistant \$74,897

Advanced Program Manager \$71,798

Support Coordinator \$43,522

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**\$190,217**
**Fringe**
**\$116,145**
Operating Expenses

Communications &amp; Utilities \$1,961

Contractual Services \$9,241

Current Fixed Charges \$2,000

Travel \$14,546

Supplies &amp; Materials \$26,189

ChgBack-Just-In-Time Supplies \$3,440

**WC-Campus President Total:**


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**\$535,749**
**WC-President Total:**


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**\$535,749**
**West Campus Total:**


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**\$25,298,923**
**Campus Rollup Total:**


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**\$83,158,134**

**Fiscal Year 2012 - 2013 General Fund Budget Detail (Expenditures)**
**District Office**
**Chancellor**
**AVC to Chancellor**
**Sr. Assistant to the Chancellor**
**Personnel Expenses**
**Admin**

Deputy Executive Adm \$116,376

**\$116,376**
**Staff-Classified**

Support Technician \$29,337

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**\$29,337**
**Fringe**


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**\$40,824**
**Sr. Assistant to the Chancellor Total:**


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**\$186,537**
**AVC to Chancellor Total:**


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**\$186,537**

**Fiscal Year 2012 - 2013 General Fund Budget Detail (Expenditures)**

## Chancellor Special Provisions

Personnel Expenses

## Admin

Deputy Executive Adm \$58,188

**\$58,188**

## Fringe

**\$14,838**

Chancellor Special Provisions Total:

**\$73,026**

**Fiscal Year 2012 - 2013 General Fund Budget Detail (Expenditures)**
**Chancellor Operations**
**Personnel Expenses**
**Admin**

Chancellor \$298,726

**\$298,726**
**Other Compensation**
**\$23,982**
**Staff-Classified**

Support Coordinator \$43,522

Support Coordinator \$42,490

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**\$86,012**
**Fringe**
**\$113,536**
**Operating Expenses**
**Communications & Utilities**
**\$1,991**
**Contractual Services**
**\$51,285**
**Current Fixed Charges**
**\$5,860**
**Travel**
**\$12,350**
**Supplies & Materials**
**\$16,135**
**ChgBack-Just-In-Time Supplies**
**\$1,826**
**Chancellor Operations Total:**


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**\$611,703**



**Fiscal Year 2012 - 2013 General Fund Budget Detail (Expenditures)**

Chancellors Reserve and Spec Prog

Operating Expenses

Contractual Services

**\$280,770**

Chancellors Reserve and Spec Prog Total:

**\$280,770**



**Fiscal Year 2012 - 2013 General Fund Budget Detail (Expenditures)**

## Foundation

**Personnel Expenses**
**Admin**

Deputy Executive Administrator                      \$127,957

**\$127,957**
**Staff-Classified**

Marketing and PR Manager                              \$63,008

Fiscal Analyst    \$39,852

Support Specialist    \$36,583

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**\$139,444**
**Fringe**
**\$85,618**
**Operating Expenses**
**Communications & Utilities**    \$1,452

**Contractual Services**    \$2,711

**Current Fixed Charges**    \$1,300

**Supplies & Materials**    \$400

**ChgBack-Just-In-Time Supplies**    \$2,997

**Foundation Total:**


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**\$361,879**
**Chancellor Total:**


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**\$1,513,915**

**Fiscal Year 2012 - 2013 General Fund Budget Detail (Expenditures)**
**Public Info & Fed Govt Relations**
**Public Info & Fed Govt Relations Op**
**Personnel Expenses**
**Admin**

Executive Administrator \$156,442

**\$156,442**
**Staff-Classified**

Special Assistant \$54,986

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**\$54,986**
**Fringe**


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**\$60,788**
**Public Info & Fed Govt Relations Op Total:**


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**\$272,216**

**Fiscal Year 2012 - 2013 General Fund Budget Detail (Expenditures)**
**Federal Initiatives**
**Personnel Expenses**
**Admin**

Deputy Executive Administrator \$116,376

**\$116,376**
**Other**
**\$1,950**
**Staff-Classified**

Support Specialist \$47,343

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**\$47,343**
**Fringe**
**\$55,521**
**Operating Expenses**
**Communications & Utilities**
**\$2,225**
**Contractual Services**
**\$4,000**
**Current Fixed Charges**
**\$2,350**
**Travel**
**\$18,802**
**Supplies & Materials**
**\$3,600**
**Federal Initiatives Total:**


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**\$290,501**

**Fiscal Year 2012 - 2013 General Fund Budget Detail (Expenditures)**
**Marketing & Public Relations**
**Public Relations**
**Public Relations Operations**
**Personnel Expenses**
**Staff-Classified**

Marketing and PR Manager	\$63,008
Marketing and PR Coord	\$54,986
Marketing and PR Coord	\$54,986
Marketing and PR Coord	\$49,815

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 \$222,796

**Fringe**


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 \$84,662

**Public Relations Operations Total:**


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 \$307,458

**Public Relations Total:**


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 \$307,458

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

\$138,000

**Ad Hoc Marketing/Promotion Total:**


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 \$138,000

**Advertising and Promotion**
**Operating Expenses**
**Communications & Utilities**

\$80,000

**Contractual Services**

\$349,040

**Advertising and Promotion Total:**


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 \$429,040

**Credit Schedules of Classes**
**Operating Expenses**
**Contractual Services**

\$100,000

**Credit Schedules of Classes Total:**


---

 \$100,000

**Publications and Distributions**
**Operating Expenses**
**Contractual Services**

\$85,000

**Publications and Distributions Total:**


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 \$85,000

**Information and Marketing Total:**


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 \$752,040

**Marketing Operations**
**Personnel Expenses**
**Other**

\$4,443

**Staff-Classified**

Fiscal Support Specialist	\$43,873
Support Coordinator	\$41,502

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 \$85,375

**Fringe**

\$33,308

**Operating Expenses**
**Communications & Utilities**

\$3,000

**Fiscal Year 2012 - 2013 General Fund Budget Detail (Expenditures)**

Contractual Services		\$1,899
Current Fixed Charges		\$2,200
Travel		\$4,310
Supplies & Materials		\$3,500
ChgBack-Just-In-Time Supplies		\$1,740
<b>Marketing Operations Total:</b>		<b>\$139,775</b>
<b>College Print &amp; Design Services</b>		
<b>Graphic and Design Services</b>		
<u>Personnel Expenses</u>		
Other Compensation		\$500
Staff-Classified		
Program Manager	\$64,584	
Media Designer	\$47,342	
Media Designer	\$43,961	
Media Specialist	\$39,723	
		<b>\$195,610</b>
Fringe		\$74,429
<u>Operating Expenses</u>		
Communications & Utilities		\$400
Contractual Services		\$10,285
Current Fixed Charges		\$1,000
Travel		\$1,000
Supplies & Materials		\$25,000
Exp Trf-Graphics		
		<b>\$(42,000)</b>
<b>Graphic and Design Services Total:</b>		<b>\$266,224</b>
<b>Print and Design Services</b>		
<u>Personnel Expenses</u>		
Other Compensation		\$5,000
Staff-Classified		
Printer Supervisor	\$46,047	
Printer Operator	\$27,207	
Printer Operator	\$27,207	
Printer Operator	\$27,207	
		<b>\$127,667</b>
Fringe		\$49,488
<u>Operating Expenses</u>		
Contractual Services		\$51,850
Supplies & Materials		\$62,350
ChgBack-Just-In-Time Supplies		\$500
Expense Transfer And Reimbursement		\$(189,642)
Other Expenditures and Deductions		\$500
<b>Print and Design Services Total:</b>		<b>\$107,713</b>
<b>College Print &amp; Design Services Total:</b>		<b>\$373,937</b>
<b>Marketing &amp; Public Relations Total:</b>		<b>\$1,573,210</b>

**Fiscal Year 2012 - 2013 General Fund Budget Detail (Expenditures)**
**Special Events**
**Sp Events Operations**
**Personnel Expenses**

Other Compensation	\$18,001
Fringe	

\$3,510

**Operating Expenses**

Communications & Utilities	\$1,000
Contractual Services	\$500
Current Fixed Charges	\$9
Travel	\$1,500
Supplies & Materials	\$1,000
ChgBack-Just-In-Time Supplies	\$500

<b>Sp Events Operations Total:</b>	\$26,020
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**Graduation Exercises**
**Operating Expenses**

Communications & Utilities	\$350
Contractual Services	\$44,299
Current Fixed Charges	\$4,000
Travel	\$500
Supplies & Materials	\$2,150

<b>Graduation Exercises Total:</b>	\$51,299
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**Special Awards and Events**
**Operating Expenses**

Supplies & Materials	\$3,000
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<b>Special Awards and Events Total:</b>	\$3,000
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<b>Special Events Total:</b>	\$80,319
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<b>Public Info &amp; Fed Govt Relations Total:</b>	\$2,216,246
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**Fiscal Year 2012 - 2013 General Fund Budget Detail (Expenditures)**
**Finance**
**Business Services**
**Business Operations**
**Personnel Expenses**
**Staff-Classified**

Director	\$90,842
Fiscal Advanced Analyst	\$55,673
Business Systems Adv Analyst	\$55,673
Fiscal Advanced Analyst	\$55,673
Fiscal Advanced Analyst	\$55,673

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**\$313,536**
**Fringe**


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**\$119,144**
**Business Operations Total:**


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**\$432,680**
**Employee Service Ctr Operations**
**Personnel Expenses**
**Staff-Classified**

Director	\$105,349
Fiscal Advanced Analyst	\$61,452
Fiscal Supervisor	\$59,953
Business Sys Advanced Analyst	\$55,673
Fiscal Analyst	\$49,815
Human Resource Analyst	\$49,815
Fiscal Support Specialist	\$40,689
Fiscal Support Specialist	\$40,689
Fiscal Support Specialist	\$39,723
Fiscal Support Specialist	\$37,813
Human Resource Specialist	\$37,813

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**\$578,786**
**Fringe**
**\$219,938**
**Operating Expenses**
**Communications & Utilities**
**\$20,000**
**Contractual Services**
**\$35,000**
**Employee Service Ctr Operations Total:**


---

**\$853,724**
**Purchasing Operations**
**Personnel Expenses**
**Staff-Classified**

Director	\$79,131
Fiscal Analyst	\$54,986
Fiscal Analyst	\$49,815
Fiscal Analyst	\$49,815
Fiscal Support Specialist	\$40,689

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**\$274,437**
**Fringe**


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**\$104,286**
**Purchasing Operations Total:**


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**\$378,723**
**Business Services Total:**


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**\$1,665,127**

**Fiscal Year 2012 - 2013 General Fund Budget Detail (Expenditures)**
**Financial Operations**
**Accounts Payable Operations**
**Personnel Expenses**
**Staff-Classified**

Fiscal Advanced Analyst	\$57,065
Fiscal Support Specialist	\$41,699
Fiscal Support Specialist	\$37,813
Fiscal Support Specialist	\$37,813
Fiscal Support Specialist	\$37,813
Fiscal Support Specialist	\$37,813

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**\$250,015**
**Fringe**


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**\$95,006**
**Accounts Payable Operations Total:**


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**\$345,021**
**Student Accounts Operations**
**Personnel Expenses**
**Staff-Classified**

Fiscal Analyst	\$49,815
Fiscal Analyst	\$49,815
Fiscal Analyst	\$49,815
Fiscal Support Specialist	\$75,625
Fiscal Support Specialist	\$39,723
Fiscal Support Specialist	\$38,735
Fiscal Support Specialist	\$37,813

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**\$303,529**
**Fringe**
**\$115,341**
**Operating Expenses**
**Communications & Utilities**
**\$52,040**
**Contractual Services**
**\$38,000**
**Student Accounts Operations Total:**


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**\$508,910**
**Fiscal Services Operations**
**Personnel Expenses**
**Admin**

Deputy Executive Adm	\$119,170
Deputy Executive Adm	\$116,376

**\$235,546**
**Other Compensation**
**\$19,805**
**Staff-Classified**

Director	\$95,441
Director	\$90,842
Director	\$90,842
Program Manager	\$67,853

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**\$344,977**
**Fringe**
**\$195,017**
**Operating Expenses**
**Communications & Utilities**
**\$4,000**
**Contractual Services**
**\$50,000**
**Current Fixed Charges**
**\$5,000**



**Fiscal Year 2012 - 2013 General Fund Budget Detail (Expenditures)**

Travel		\$23,700
Supplies & Materials		\$24,882
ChgBack-Just-In-Time Supplies		\$18,880
<b>Fiscal Services Operations Total:</b>		<b>\$921,807</b>
<b>Budget and Reporting Operations</b>		
<b><u>Personnel Expenses</u></b>		
<b>Staff-Classified</b>		
Fiscal Advanced Analyst	\$57,065	
Fiscal Advanced Analyst	\$55,673	
Fiscal Advanced Analyst	\$55,673	
Fiscal Advanced Analyst	\$55,673	
Fiscal Advanced Analyst	\$55,673	
		<b>\$279,758</b>
<b>Fringe</b>		<b>\$106,308</b>
<b><u>Operating Expenses</u></b>		
Contractual Services		\$52,500
Current Fixed Charges		\$1,100
<b>Budget and Reporting Operations Total:</b>		<b>\$439,666</b>
<b>Financial Operations Total:</b>		<b>\$2,215,404</b>

**Fiscal Year 2012 - 2013 General Fund Budget Detail (Expenditures)**
**Finance Administration**
**Finance Vice Chancellor Operations**
**Personnel Expenses**
**Admin**

Executive Vice Chancellor \$189,209

**\$189,209**
**Other Compensation**
**\$2,444**
**Staff-Classified**

Executive Assistant \$66,198

Support Coordinator \$40,470

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**\$106,668**
**Fringe**
**\$89,259**
**Operating Expenses**
**Communications & Utilities**
**\$791**
**Contractual Services**
**\$29,343**
**Current Fixed Charges**
**\$250**
**Travel**
**\$1,000**
**Supplies & Materials**
**\$4,695**
**ChgBack-Just-In-Time Supplies**
**\$500**
**Finance Vice Chancellor Operations Total:**


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**\$424,159**
**Finance Administration Total:**


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**\$424,159**
**Finance Total:**


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**\$4,304,690**

**Fiscal Year 2012 - 2013 General Fund Budget Detail (Expenditures)**
**Admin Services And Facilities**
**Admin Services Asst Vice Chancellor**
**Personnel Expenses**
**Admin**

Deputy Executive Adm	\$122,029	
		<b>\$122,029</b>

**Other Compensation**
**\$5,000**
**Staff-Classified**

Support Coordinator	\$40,470	
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**\$40,470**
**Fringe**
**\$47,471**
**Operating Expenses**
**Contractual Services**
**\$31,020**
**Current Fixed Charges**
**\$493,470**
**Travel**
**\$10,000**
**Supplies & Materials**
**\$5,000**
**ChgBack-Just-In-Time Supplies**
**\$1,500**
**Admin Services Asst Vice Chancellor Total:**


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**\$755,960**



**Fiscal Year 2012 - 2013 General Fund Budget Detail (Expenditures)**

DPS Operations

Personnel Expenses

Admin

Administrator \$100,504

**\$100,504**

Other Compensation

**\$87,690**

Staff-Classified

Police Commander \$73,593



**Fiscal Year 2012 - 2013 General Fund Budget Detail (Expenditures)**

	<b>\$871,459</b>
<u>Operating Expenses</u>	
Communications & Utilities	<b>\$42,300</b>
Contractual Services	<b>\$203,280</b>
Current Fixed Charges	<b>\$2,200</b>
Travel	<b>\$13,700</b>
Supplies & Materials	<b>\$45,361</b>
ChgBack-Just-In-Time Supplies	<b>\$5,000</b>
Expense Transfer And Reimbursement	<b>\$(6,000)</b>
DPS Operations Total:	<b>\$3,546,361</b>

**Fiscal Year 2012 - 2013 General Fund Budget Detail (Expenditures)**

## Environ Health/Safety Operations

Personnel Expenses

Other Compensation		<b>\$5,000</b>
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## Staff-Classified

Director	\$79,131
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Environmental Prog Coordinator	\$47,167
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Environmental Program Coord	\$47,167
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 \$173,465

## Fringe

\$66,892

Operating Expenses

Communications & Utilities	<b>\$16,500</b>
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Contractual Services	<b>\$99,700</b>
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Current Fixed Charges	<b>\$1,000</b>
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Travel	<b>\$5,000</b>
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Supplies & Materials	<b>\$10,503</b>
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ChgBack-Just-In-Time Supplies	<b>\$1,500</b>
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Expense Transfer And Reimbursement	<b>\$(1,000)</b>
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**Environ Health/Safety Operations Total:**


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**\$378,560**

**Fiscal Year 2012 - 2013 General Fund Budget Detail (Expenditures)**
**Facilities Planning**
**Personnel Expenses**
**Other Compensation**
**\$10,000**
**Staff-Classified**

Facilities Project Manager	\$73,047
Facilities Project Manager	\$62,988
Facilities Project Manager	\$55,673
Program Assistant	\$37,813
Program Assistant	\$37,813

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**\$267,334**
**Student Employment Program**
**\$6,500**
**Fringe**
**\$103,536**
**Operating Expenses**
**Communications & Utilities**
**\$1,800**
**Contractual Services**
**\$27,200**
**Current Fixed Charges**
**\$1,000**
**Travel**
**\$3,500**
**Supplies & Materials**
**\$4,500**
**ChgBack-Just-In-Time Supplies**
**\$2,000**
**Facilities Planning Total:**


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**\$427,370**



**Fiscal Year 2012 - 2013 General Fund Budget Detail (Expenditures)**
**Maint & Security Operations**
**Personnel Expenses**
**Other Compensation**
**\$25,000**
**Staff-Classified**

Director	\$93,113
Fiscal Supervisor	\$57,065
Transportation/Support Svc Mgr	\$49,815
Fiscal Analyst	\$49,815
IT Analyst	\$49,815
Program Coordinator	\$43,961
Trades/Maintenance Super	\$54,479
Fiscal Support Specialist	\$49,604
Fiscal Support Specialist	\$43,873
Materials Management Super	\$43,610
Fiscal Support Specialist	\$40,689
Fiscal Support Specialist	\$39,723
Fiscal Support Specialist	\$39,723
Trades/Maintenance Tech	\$37,505
Materials Handler Technician	\$36,605
Trades/Maintenance Specialist	\$35,683
Support Specialist	\$35,683
Support Technician	\$30,786
Support Technician	\$29,337

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**\$860,884**
**Fringe**
**\$332,011**
**Operating Expenses**
**Communications & Utilities**
**\$4,500**
**Contractual Services**
**\$2,081,600**
**Current Fixed Charges**
**\$185,500**
**Travel**
**\$10,000**
**Supplies & Materials**
**\$204,701**
**ChgBack-Just-In-Time Supplies**
**\$6,500**
**Expense Transfer And Reimbursement**
**\$(362,100)**
**Maint & Security Operations Total:**


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**\$3,348,596**

**Fiscal Year 2012 - 2013 General Fund Budget Detail (Expenditures)**

## Plant Operations

Personnel Expenses

## Other Compensation

**\$57,000**

## Staff-Classified

Director	\$90,842
Superintendent of Operations	\$71,798
Facilities & Operations Mgr	\$70,387
Facilities & Operations Mgr	\$63,766
Facilities & Operations Mgr	\$62,211
Facilities & Operations Mgr	\$62,211
Facilities & Operations Mgr	\$52,337
Facilities & Operations Mgr	\$49,815



**Fiscal Year 2012 - 2013 General Fund Budget Detail (Expenditures)**

Trades/Maintenance Tech	\$28,612	
Trades/Maintenance Tech	\$27,887	
Trades/Maintenance Tech	\$27,887	
Trades/Maintenance Tech	\$27,887	
Materials Handler Technician	\$27,887	
Materials Handler Technician	\$27,887	
Trades/Maintenance Tech	\$27,207	
Trade/Maintenance Technician	\$27,207	
Trades/Maintenance Tech	\$27,207	
Trades/Maintenance Tech	\$27,207	
Trades/Maintenance Technician	\$27,207	
Trades/Maintenance Tech	\$27,207	
Trades/Maintenance Technician	\$27,207	
Trades/Maintenance Technician	\$27,207	
Trade/Maintenance Technician	\$27,207	
Trades/Maintenance Tech	\$27,207	
Trades/Maintenance Tech	\$27,207	
Trades/Maintenance Tech	\$27,207	
Trades/Maintenance Tech	\$27,207	
Trades/Maintenance Tech	\$27,207	
Materials Handler Technician	\$27,207	
Materials Handler Technician	\$27,207	
		<b>\$3,587,178</b>
<b>Student Employment Program</b>		<b>\$5,000</b>
<b>Fringe</b>		
		<b>\$1,374,242</b>
<b><u>Operating Expenses</u></b>		
<b>Communications &amp; Utilities</b>		<b>\$94,500</b>
<b>Contractual Services</b>		<b>\$790,800</b>
<b>Current Fixed Charges</b>		<b>\$56,800</b>
<b>Travel</b>		<b>\$7,500</b>
<b>Supplies &amp; Materials</b>		<b>\$510,000</b>
<b>ChgBack-Just-In-Time Supplies</b>		<b>\$9,000</b>
<b>Expense Transfer And Reimbursement</b>		<b>\$(275,000)</b>
<b>Plant Operations Total:</b>		<b>\$6,217,020</b>

**Fiscal Year 2012 - 2013 General Fund Budget Detail (Expenditures)**

## Receiving Warehouse

Personnel Expenses
**Other Compensation**
**\$10,000**
**Staff-Classified**

Material Management Super	\$45,849
Materials Management Super	\$43,610
Materials & Inventory Control	\$41,458
Trades/Maintenance Spec, Adv	\$40,470
Materials & Inventory Control	\$37,549
Materials & Inventory Control	\$30,061
Materials & Inventory Control	\$29,337
Materials Handler Technician	\$27,207

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**\$295,540**
**Fringe**
**\$114,255**
Operating Expenses
**Communications & Utilities**
**\$500**
**Contractual Services**
**\$7,000**
**Supplies & Materials**
**\$5,000**
**ChgBack-Just-In-Time Supplies**
**\$1,000**
**Receiving Warehouse Total:**


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**\$433,295**



**Fiscal Year 2012 - 2013 General Fund Budget Detail (Expenditures)**

Utilities Operations

Operating Expenses

Communications & Utilities

\$4,584,900

Contractual Services

\$1,700

Expense Transfer And Reimbursement

\$(99,650)

Utilities Operations Total:

\$4,486,950

**Admin Services And Facilities Total:**

\$19,594,112

**Fiscal Year 2012 - 2013 General Fund Budget Detail (Expenditures)**
**Human Resources**
**Equal Employment Opportunity**
**ADA/504 Employee Accomodations**
**Personnel Expenses**

 Other Compensation \$75,949

Fringe

\$14,810
**Operating Expenses**

 Contractual Services \$4,376

 Supplies & Materials \$5,000
**ADA/504 Employee Accomodations Total:**
\$100,135
**ADA Section 504 Program**
**Operating Expenses**

 Contractual Services \$12,666

 Travel \$10,000

 Supplies & Materials \$2,000

 ChgBack-Just-In-Time Supplies \$1,000
**ADA Section 504 Program Total:**
\$25,666
**Equal Employment Operations**
**Personnel Expenses**

 Other Compensation \$2,786
**Staff-Classified**

 Program Manager, Advanced \$71,798

 Human Resource Adv Analyst \$59,953

 Support Specialist \$35,683
\$167,434

Fringe

\$64,168
**Operating Expenses**

 Communications & Utilities \$1,565

 Contractual Services \$5,736

 Current Fixed Charges \$4,380

 Travel \$10,450

 Supplies & Materials \$8,019

 ChgBack-Just-In-Time Supplies \$2,876
**Equal Employment Operations Total:**
\$267,414
**Equal Employment Opportunity Total:**
\$393,215

**Fiscal Year 2012 - 2013 General Fund Budget Detail (Expenditures)**

## Employee Consulting &amp; Personnel Svc

## EAP Program

Operating Expenses

## Contractual Services

**\$34,910**

## EAP Program Total:

**\$34,910**

## Employee Consult &amp; Personnel Ops

Personnel Expenses

## Admin

Deputy Executive Administrator \$116,376

**\$116,376**

## Other

**\$2,100**

## Staff-Classified

Adv Program Manager	\$94,205
Human Resource Adv Analyst	\$61,452
Business Sys Advanced Analyst	\$55,673
Human Resource Adv Analyst	\$55,673
Business Sys Analyst	\$49,815
Support Coordinator	\$49,253
Human Resource Specialist	\$40,689
Human Resource Specialist	\$37,813
Human Resource Specialist	\$37,813

**\$482,387**

## Fringe

**\$213,393**
Operating Expenses

## Contractual Services

**\$5,000**

## Licensing Agreements

**\$2,000**

## Other Professional Services

**\$20,000**

## Chgback-Graphics, Photo &amp; Film Svcs

**\$200**

## ChgBack-Printing Services

**\$800**

## Travel-Local

**\$1,000**

## Travel-In State

**\$600**

## Travel-Out of State

**\$4,500**

## Supplies &amp; Materials

**\$500**

## Supplies-Other

**\$300**

## ChgBack-Just-In-Time Supplies

**\$300**

## Employee Consult &amp; Personnel Ops Total:

**\$849,456**

## Meet and Confer

Operating Expenses

## ChgBack-Printing Services

**\$2,950**

## Supplies &amp; Materials

**\$200**



**Fiscal Year 2012 - 2013 General Fund Budget Detail (Expenditures)**

Meet and Confer Total:	<u><u>\$3,150</u></u>
Staff Council	
<u>Operating Expenses</u>	
Chgback-Graphics, Photo & Film Svcs	
	\$140
ChgBack-Printing Services	
	\$60
Supplies-Other	\$1,400
ChgBack-Just-In-Time Supplies	\$200
Staff Council Total:	<u><u>\$1,800</u></u>
Employee Consulting & Personnel Svc Total:	<u><u>\$889,316</u></u>

**Fiscal Year 2012 - 2013 General Fund Budget Detail (Expenditures)**

## Human Resources AV Chancellor

## Human Resources Module

Operating Expenses

## Supplies &amp; Materials

\$9,000

## Human Resources Module Total:

**\$9,000**

## Vice Chancellor Operations

Personnel Expenses

## Admin

Executive Administrator \$164,042

Executive Dir. - Psychologist \$100,504

**\$264,546**

## Other

**\$32,400**
Staff-Classified

Human Resource Analyst \$54,986

Support Coordinator \$41,502

Support Assistant \$13,263

**\$109,751**

## Fringe

**\$117,628**
Operating Expenses

## Postage

**\$500**

## Contractual Services

**\$12,318**

## Other Professional Services

**\$71,500**

## Chgback-Graphics, Photo &amp; Film Svcs

**\$300**

## ChgBack-Phy Plt-Services

**\$300**

## ChgBack-Printing Services

**\$1,050**

## Memberships &amp; Dues-Institutional

**\$582**

## Travel

**\$3,500**

## Travel-Local

**\$80**

## Travel-In State

**\$1,100**

## Travel-Out of State

**\$2,000**

## Supplies &amp; Materials

**\$5,750**

## Supplies-Other

**\$800**

## Supplies-Office-Institutional

**\$300**

## ChgBack-Just-In-Time Supplies

**\$8,000**

## Vice Chancellor Operations Total:

**\$643,405**

## HR-AVC Reserves/Spec Projects

Personnel Expenses

## Other Compensation

**\$2,430**

**Fiscal Year 2012 - 2013 General Fund Budget Detail (Expenditures)**

Fringe

	<b>\$474</b>
<u>Operating Expenses</u>	
Contractual Services	<b>\$10,000</b>
HR-AVC Reserves/Spec Projects Total:	<b>\$12,904</b>
Human Resources AV Chancellor Total:	<b>\$665,309</b>

**Fiscal Year 2012 - 2013 General Fund Budget Detail (Expenditures)**
**Organizational and Professional Dev**
**Org and Professional Dev Operations**
**Personnel Expenses**
**Staff-Classified**

Advanced Program Coordinator	\$72,147
Program Coordinator	\$56,273
Advanced Program Coordinator	\$51,061
Program Coordinator	\$43,961

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**\$223,442**
**Fringe**
**\$84,908**
**Operating Expenses**
**Contractual Services**
**\$4,000**
**Supplies & Materials**
**\$5,000**
**Org and Professional Dev Operations Total:**


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**\$317,350**
**Professional Development**
**College Wide Training**
**Personnel Expenses**
**Other**
**\$39,226**
**Fringe**
**\$7,649**
**Operating Expenses**
**Contractual Services**
**\$10,800**
**Other Professional Services**
**\$10,000**
**ChgBack-Printing Services**
**\$1,032**
**Current Fixed Charges**
**\$1,100**
**Memberships & Dues-Institutional**
**\$175**
**Travel-Local**
**\$150**
**Travel-In State**
**\$120**
**Travel-Out of State**
**\$500**
**Supplies & Materials**
**\$4,012**
**Supplies-Electrical**
**\$400**
**ChgBack-Just-In-Time Supplies**
**\$3,500**
**College Wide Training Total:**


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**\$78,664**
**Collegewide Education Technology De**
**Operating Expenses**
**Contractual Services**
**\$13,370**
**Licensing Agreements**
**\$10,500**
**Other Professional Services**
**\$9,770**
**Travel-Out of State**
**\$1,200**
**Supplies & Materials**
**\$9,180**



**Fiscal Year 2012 - 2013 General Fund Budget Detail (Expenditures)**

Supplies-Other	\$9,180
Non C/E-Computer	
	<u>\$9,000</u>
Collegewide Education Technology De Total:	\$62,200
Faculty Success Program	
<u>Operating Expenses</u>	
Contractual Services	\$13,554
Supplies-Other	\$6,176
Non C/E-Computer	
	<u>\$3,088</u>
Faculty Success Program Total:	\$22,818
Leadership Seminar	
<u>Operating Expenses</u>	
Contractual Services	\$15,000
Other Professional Services	
	\$10,000
Supplies & Materials	<u>\$1,550</u>
Leadership Seminar Total:	\$26,550
Professional Development Total:	<u>\$190,232</u>
Organizational and Professional Dev Total:	<u>\$507,582</u>

**Fiscal Year 2012 - 2013 General Fund Budget Detail (Expenditures)**
**Recruitment and Selection**
**Recruitment and Selection Operation**
**Personnel Expenses**
**Other**
**\$43,000**
**Staff-Classified**

Program Manager, Advanced	\$71,798
Human Resource Adv Analyst	\$59,953
Human Resource Analyst	\$51,061
Human Resource Analyst	\$49,815
Human Resource Analyst	\$49,815
Human Resource Analyst	\$49,815
Human Resource Analyst	\$49,815
Human Resource Specialist	\$37,813

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**\$419,887**
**Fringe**
**\$167,942**
**Operating Expenses**
**Postage**
**\$1,200**
**Other Professional Services**
**\$3,629**
**Chgback-Graphics, Photo & Film Svcs**
**\$300**
**ChgBack-Printing Services**
**\$800**
**Memberships & Dues-Institutional**
**\$900**
**Memberships & Dues-Individual**
**\$500**
**Travel-Local**
**\$2,000**
**Travel-In State**
**\$700**
**Travel-Out of State**
**\$6,456**
**Supplies-Other**
**\$1,490**
**Supplies-Office-Institutional**
**\$200**
**Recruitment and Selection Operation Total:**


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**\$649,004**
**Recruitment Contractual Costs**
**Administrative Candidate Travel**
**Operating Expenses**
**Travel-Candidate Travel**
**\$25,000**
**Administrative Candidate Travel Total:**


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**\$25,000**
**Administrators Advertising**
**Operating Expenses**
**Contractual Services**
**\$7,525**
**Advertising**


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**\$30,000**
**Administrators Advertising Total:**


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**\$37,525**

**Fiscal Year 2012 - 2013 General Fund Budget Detail (Expenditures)**

New Hire Expenses	
<u>Operating Expenses</u>	
Contractual Services	\$40,000
New Hire Expenses Total:	\$40,000
Regular Faculty Advertising	
<u>Operating Expenses</u>	
Contractual Services	\$10,000
Advertising	
	\$10,000
Other Professional Services	
	\$1,000
ChgBack-Printing Services	
	\$60
Travel-Candidate Travel	\$10,000
Regular Faculty Advertising Total:	\$31,060
Faculty Candidate Travel	
<u>Operating Expenses</u>	
Travel-Candidate Travel	\$47,500
Faculty Candidate Travel Total:	\$47,500
Staff Advertising	
<u>Operating Expenses</u>	
Contractual Services	\$30,000
Staff Advertising Total:	\$30,000
Recruitment Contractual Costs Total:	\$211,085
Recruitment and Selection Total:	\$860,089
Human Resources Total:	\$3,315,511

**Fiscal Year 2012 - 2013 General Fund Budget Detail (Expenditures)**
**Information Technology**
**Client Services**
**Client Services Staff**
**Personnel Expenses**
**Other Compensation** **\$1,000**
**Staff-Classified**

Director	\$90,842
IT Principal Analyst	\$63,008
IT Advanced Analyst	\$55,673
IT Supervisor	\$55,673
IT Specialist	\$40,470
IT Specialist	\$40,470

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**\$346,136**
**Fringe**
**\$131,727**
**Operating Expenses**
**Contractual Services** **\$3,000**
**Current Fixed Charges** **\$400**
**Travel** **\$9,930**
**Supplies & Materials** **\$3,686**
**ChgBack-Just-In-Time Supplies** **\$759**


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**Client Services Staff Total:** **\$496,638**
**Client Services Support**
**Operating Expenses**
**Communications & Utilities** **\$10**
**Contractual Services** **\$1,619,155**
**Supplies & Materials** **\$6,500**


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**Client Services Support Total:** **\$1,625,665**


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**Client Services Total:** **\$2,122,303**



**Fiscal Year 2012 - 2013 General Fund Budget Detail (Expenditures)**
**Development Services**
**Development Services Operations**
**Personnel Expenses**
**Staff-Classified**

Director	\$110,683
IT Manager	\$86,858
IT Advanced Analyst	\$80,630
IT Principal Analyst	\$66,198
IT Advanced Analyst	\$64,563
IT Principal Analyst	\$63,008
IT Advanced Analyst	\$57,065

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**\$529,005**
**Fringe**
**\$201,022**
**Operating Expenses**
**Contractual Services**
**\$8,521**
**Current Fixed Charges**
**\$1,145**
**Travel**
**\$11,585**
**Supplies & Materials**
**\$1,128**
**Development Services Operations Total:**


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**\$752,406**
**Development Services Total:**


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**\$752,406**

**Fiscal Year 2012 - 2013 General Fund Budget Detail (Expenditures)**
**Network Services**
**Network Services Staff**
**Personnel Expenses**
**Other Compensation** **\$27,143**
**Staff-Classified**

Director	\$95,441
IT Principal Analyst	\$71,288
IT Principal Analyst	\$69,550
I T Principal Analyst	\$69,550
IT Supervisor	\$61,452
IT Specialist	\$42,490
IT Specialist	\$41,502
I T Specialist	\$40,470
IT Technician	\$36,583

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**\$528,324**
**Fringe**
**\$206,056**
**Operating Expenses**
**Communications & Utilities** **\$5,000**
**Contractual Services** **\$2,500**
**Travel** **\$14,895**
**Supplies & Materials** **\$7,595**
**ChgBack-Just-In-Time Supplies** **\$1,265**


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**Network Services Staff Total:** **\$792,778**
**Network Services Support**
**Operating Expenses**
**Contractual Services** **\$575,040**
**Supplies & Materials** **\$18,000**


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**Network Services Support Total:** **\$593,040**
**District Telephone System**
**Operating Expenses**
**Communications & Utilities** **\$505,241**
**Contractual Services** **\$100,000**
**Supplies & Materials** **\$100,000**


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**District Telephone System Total:** **\$705,241**


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**Network Services Total:** **\$2,091,059**

**Fiscal Year 2012 - 2013 General Fund Budget Detail (Expenditures)**
**Technical Services**
**Technical Services Staff**
**Personnel Expenses**
**Other Compensation**
**\$3,763**
**Staff-Classified**

Director	\$90,842
IT Principal Analyst	\$82,672
IT Systems Architect	\$71,798
IT Principal Analyst	\$69,550
IT Principal Analyst	\$69,550
IT Principal Analyst	\$67,853
IT Principal Analyst	\$66,198
IT Advanced Analyst	\$66,178
IT Analyst	\$65,360
IT Principal Analyst	\$63,008
IT Principal Analyst	\$63,008
IT Advanced Analyst	\$62,988
IT Advanced Analyst	\$61,452
IT Advanced Analyst	\$55,673
IT Advanced Analyst	\$55,673
IT Principal Analyst	\$63,008

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**\$1,074,812**
**Fringe**
**\$409,163**
**Operating Expenses**
**Communications & Utilities**
**\$1,082**
**Contractual Services**
**\$39,761**
**Travel**
**\$26,480**
**Supplies & Materials**
**\$6,550**
**ChgBack-Just-In-Time Supplies**
**\$1,773**
**Technical Services Staff Total:**


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**\$1,563,384**
**Technical Services Support**
**Operating Expenses**
**Communications & Utilities**
**\$7,652**
**Contractual Services**
**\$2,498,751**
**Current Fixed Charges**
**\$2,816**
**Supplies & Materials**
**\$15,248**
**Technical Services Support Total:**


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**\$2,524,467**
**Technical Services Total:**


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**\$4,087,851**

**Fiscal Year 2012 - 2013 General Fund Budget Detail (Expenditures)**

## Info Tech Vice Chancellor

## Info Tech VC Operations

Personnel Expenses
**Admin**

Executive Administrator	\$156,442	
Deputy Executive Adm	\$116,376	

**\$272,818**
**Other Compensation**
**\$1,082**
**Staff-Classified**

IT Systems Architect	\$71,798	
IT Advanced Analyst	\$57,065	
Support Coordinator	\$40,470	
Fiscal Support Specialist	\$39,723	

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**\$209,056**
**Fringe**
**\$149,221**
Operating Expenses
**Contractual Services**
**\$38,991**
**Travel**
**\$15,989**
**Supplies & Materials**
**\$127,671**
**ChgBack-Just-In-Time Supplies**
**\$2,215**
**Security Services**
Operating Expenses
**Communications & Utilities**
**\$1,000**
**Contractual Services**
**\$13,500**
**Travel**
**\$5,200**
**Supplies & Materials**
**\$2,500**
**Security Services Total:**


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**\$22,200**
**Info Tech VC Operations Total:**


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**\$839,243**
**Info Tech Vice Chancellor Total:**


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**\$839,243**



**Fiscal Year 2012 - 2013 General Fund Budget Detail (Expenditures)**

Web Services

Personnel Expenses

Other

**\$37,000**

**Staff-Classified**

Director

\$97,826

IT Principal Analyst

\$66,198

IT Principal Analyst

\$64,584

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**\$228,608**

**Fringe**

**\$94,086**

Operating Expenses

Communications & Utilities

**\$1,500**

Contractual Services

**\$2,900**

Travel

**\$7,800**

Supplies & Materials

**\$2,500**

Web Services Total:

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**\$374,394**

**Information Technology Total:**

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**\$10,267,256**

**Fiscal Year 2012 - 2013 General Fund Budget Detail (Expenditures)**
**Provost and Academic Services**
**Academic Services**
**Academic Services Operations**
**Personnel Expenses**
**Admin**

Vice Provost \$131,086

**\$131,086**
**Staff-Classified**

Support Coordinator \$48,067

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**\$48,067**
**Fringe**
**\$51,692**
**Operating Expenses**
**Travel**
**\$5,000**
**Supplies & Materials**
**\$5,500**
**ChgBack-Just-In-Time Supplies**
**\$3,000**
**Academic Services Operations Total:**


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**\$244,345**
**Academic Services**
**Accreditation**
**Operating Expenses**
**Supplies & Materials**
**\$2,000**
**Accreditation Total:**


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**\$2,000**
**Faculty Learning Academy**
**Personnel Expenses**
**Additional Compensation-Faculty**
**\$8,439**
**Fringe**
**\$1,646**
**Operating Expenses**
**Supplies & Materials**
**\$5,000**
**Faculty Learning Academy Total:**


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**\$15,085**
**Program Review**
**Personnel Expenses**
**Adjunct Faculty**
**\$11,927**
**Fringe**
**\$1,073**
**Program Review Total:**


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**\$13,000**
**Academic Services Total:**


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**\$30,085**
**Student Learning Outcomes**
**Personnel Expenses**
**Other Compensation**
**\$14,027**
**Fringe**
**\$2,735**
**Operating Expenses**
**Communications & Utilities**
**\$100**
**Contractual Services**
**\$80,420**

**Fiscal Year 2012 - 2013 General Fund Budget Detail (Expenditures)**

Travel		\$1,674
Supplies & Materials		\$4,082
ChgBack-Just-In-Time Supplies		\$962
<b>Student Learning Outcomes Total:</b>		<b>\$104,000</b>
<b>Educational Curriculum Services</b>		
Articulation Task Force		
<u>Operating Expenses</u>		
Travel		\$5,000
<b>Articulation Task Force Total:</b>		<b>\$5,000</b>
AZ Tsfr Articulation Support Sys		
<u>Operating Expenses</u>		
Supplies & Materials		\$54,000
<b>AZ Tsfr Articulation Support Sys Total:</b>		<b>\$54,000</b>
<b>Curriculum - Articulation Operation</b>		
<u>Personnel Expenses</u>		
Other Compensation		\$422
Staff-Classified		
Director	\$89,289	
Curriculum Coordinator	\$66,995	
Curriculum Coordinator	\$51,061	
Curriculum Coordinator	\$49,815	
Student Services Specialist	\$39,723	
Student Services Specialist	\$38,735	
Support Specialist	\$35,683	
		<b>\$371,301</b>
<b>Fringe</b>		<b>\$141,177</b>
<u>Operating Expenses</u>		
Communications & Utilities		\$50
Contractual Services		\$150
Travel		\$7,300
ChgBack-Just-In-Time Supplies		\$4,500
<b>Curriculum - Articulation Operation Total:</b>		<b>\$524,900</b>
<b>Educational Curriculum Services Total:</b>		<b>\$583,900</b>
<b>Faculty Certification and Standards</b>		
<u>Personnel Expenses</u>		
Staff-Classified		
Human Resource Analyst	\$57,770	
Human Resource Analyst	\$54,986	
Human Resource Analyst	\$49,815	
Human Resource Analyst	\$49,815	
Support Technician	\$29,337	
		<b>\$241,724</b>
<b>Fringe</b>		<b>\$91,855</b>
<u>Operating Expenses</u>		
Contractual Services		\$100
Current Fixed Charges		\$3,000

**Fiscal Year 2012 - 2013 General Fund Budget Detail (Expenditures)**

Travel		\$200
Supplies & Materials		\$1,846
ChgBack-Just-In-Time Supplies		\$5,000
<b>Faculty Certification and Standards Total:</b>		\$343,725
<b>Ed Services-Grants Development</b>		
<u><b>Personnel Expenses</b></u>		
<b>Admin</b>		
Administrator	\$121,501	
		\$121,501
<b>Other Compensation</b>		\$2,500
<b>Staff-Classified</b>		
Advanced Program Coordinator	\$57,065	
Fiscal Advanced Analyst	\$57,065	
Support Specialist	\$37,483	
		\$151,613
<b>Fringe</b>		\$89,083
<u><b>Operating Expenses</b></u>		
<b>Communications &amp; Utilities</b>		\$800
<b>Contractual Services</b>		\$58,000
<b>Current Fixed Charges</b>		\$13,000
<b>Travel</b>		\$5,000
<b>Supplies &amp; Materials</b>		\$487
<b>ChgBack-Just-In-Time Supplies</b>		\$4,500
<b>Ed Services-Grants Development Total:</b>		\$446,484
<b>Library Technology Services</b>		
<b>MC-Library Materials</b>		
<u><b>Operating Expenses</b></u>		
<b>Contractual Services</b>		\$247,641
<b>Supplies &amp; Materials</b>		\$127,032
<b>Capital Equipment</b>		\$332,920
<b>MC-Library Materials Total:</b>		\$707,593
<b>Library Services Operations</b>		
<u><b>Personnel Expenses</b></u>		
<b>Staff-Classified</b>		
Director	\$79,131	
District Library Database Mgr	\$49,815	
Fiscal Support Specialist	\$42,775	
Library Services Spec	\$41,370	
Library Svices Technician	\$40,272	
Fiscal Support Specialist	\$37,813	
Library Service Tech	\$36,473	
Library Services Specialist	\$35,683	
		\$363,332
<b>Fringe</b>		\$138,066
<u><b>Operating Expenses</b></u>		
<b>Communications &amp; Utilities</b>		\$2,000



**Fiscal Year 2012 - 2013 General Fund Budget Detail (Expenditures)**

Contractual Services		\$21,430
Current Fixed Charges		\$16,000
Travel		\$5,200
Supplies & Materials		\$10,625
ChgBack-Just-In-Time Supplies		\$2,500
<b>Library Services Operations Total:</b>		<b>\$559,153</b>
<b>MC- Library System</b>		
<u>Operating Expenses</u>		
Communications & Utilities		\$1,045
Contractual Services		\$87,552
Non Capital Equipment		\$8,500
C/E-Library Books		
		<b>\$25,000</b>
<b>MC- Library System Total:</b>		<b>\$122,097</b>
<b>Library Technology Services Total:</b>		<b>\$1,388,843</b>
<b>Program Services</b>		
<b>Program Services Operations</b>		
<u>Personnel Expenses</u>		
<b>Staff-Classified</b>		
Program Manager, Advanced	\$73,593	
Program Manager	\$63,008	
Support Technician	\$29,337	
		<b>\$165,938</b>
<b>Fringe</b>		<b>\$63,056</b>
<u>Operating Expenses</u>		
Contractual Services		\$750
Current Fixed Charges		\$500
Travel		\$1,200
Supplies & Materials		\$2,200
ChgBack-Just-In-Time Supplies		\$1,500
<b>Program Services Operations Total:</b>		<b>\$235,144</b>
<b>Perkins Basic Grant</b>		
<b>Oc Ed-Perkins Mgmt</b>		
<u>Operating Expenses</u>		
Travel-Out of State		\$1,500
<b>Oc Ed-Perkins Mgmt Total:</b>		<b>\$1,500</b>
<b>Perkins Basic Grant Total:</b>		<b>\$1,500</b>
<b>Program Services Total:</b>		<b>\$236,644</b>
<b>Academic Services Total:</b>		<b>\$3,378,026</b>

**Fiscal Year 2012 - 2013 General Fund Budget Detail (Expenditures)**
**Provost Administration**
**Disabled Student Resources**
**Personnel Expenses**
**Other Compensation**
**\$920,444**
**Staff-Classified**

Program Specialist	\$66,995
Program Specialist	\$66,995
Program Specialist	\$60,694
Advanced Program Coordinator	\$56,361
Program Specialist	\$53,645
Advanced Program Coordinator	\$49,815
Advanced Program Coordinator	\$49,815
Program Specialist	\$49,815
Program Specialist	\$49,815
Program Specialist	\$49,815
Program Coordinator	\$47,342
IT Specialist	\$40,470

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**\$641,578**
**Fringe**
**\$423,287**
**Operating Expenses**
**Communications & Utilities**
**\$2,581**
**Contractual Services**
**\$371,250**
**Current Fixed Charges**
**\$5,100**
**Travel**
**\$25,000**
**Supplies & Materials**
**\$12,000**
**ChgBack-Just-In-Time Supplies**
**\$10,000**
**Disabled Student Resources Total:**


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**\$2,411,240**
**Educational Svcs Operations**
**Provost Reserve**
**Operating Expenses**
**Supplies & Materials**


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**\$66,000**
**Provost Reserve Total:**
**\$66,000**
**Provost VC Operations**
**Personnel Expenses**
**Admin**

Executive Vice Chancellor	\$172,084
Administrator	\$100,504

**\$272,588**
**Other Compensation**
**\$3,000**
**Staff-Classified**

Support Specialist	\$35,683
Student Coordinator	\$40,470

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**\$76,153**
**Fringe**
**\$99,034**
**Operating Expenses**
**Communications & Utilities**
**\$2,000**
**Contractual Services**
**\$3,196**



**Fiscal Year 2012 - 2013 General Fund Budget Detail (Expenditures)**

Current Fixed Charges	\$4,000
Travel	\$32,445
Supplies & Materials	\$3,000
ChgBack-Just-In-Time Supplies	\$4,500
Provost VC Operations Total:	<hr/> <b>\$499,916</b>
Educational Svcs Operations Total:	<hr/> <hr/> <b>\$565,916</b>
Provost Administration Total:	<hr/> <hr/> <b>\$2,977,156</b>

**Fiscal Year 2012 - 2013 General Fund Budget Detail (Expenditures)**
**Institutional Research and Planning**
**Personnel Expenses**
**Admin**

Executive Director \$100,504

**\$100,504**
**Staff-Classified**

Research Analyst, Advanced \$71,265

Research Project Manager \$69,550

IT Principal Analyst \$66,198

Research Project Manager \$63,008

Research Project Manager \$63,008

Research Analyst \$48,525

Research Advanced Analyst \$55,673

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**\$437,227**
**Fringe**
**\$191,776**
**Operating Expenses**
**Communications & Utilities**
**\$1,226**
**Contractual Services**
**\$10,959**
**Current Fixed Charges**
**\$1,178**
**Travel**
**\$18,100**
**Supplies & Materials**
**\$6,937**
**ChgBack-Just-In-Time Supplies**
**\$2,345**
**Institutional Research and Planning Total:**


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**\$770,252**

**Fiscal Year 2012 - 2013 General Fund Budget Detail (Expenditures)**
**Student Development**
**Student AVC Operations**
**Personnel Expenses**
**Admin**

Deputy Executive Adm \$124,958

**\$124,958**
**Other Compensation**
**\$3,000**
**Staff-Classified**

Support Coordinator \$41,502

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**\$41,502**
**Fringe**
**\$48,220**
**Operating Expenses**
**Travel**
**\$4,515**
**Supplies & Materials**
**\$6,430**
**Student AVC Operations Total:**


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**\$228,625**
**Enrollment Services**
**Admissions**
**Admissions Operations**
**Personnel Expenses**
**Other Compensation**
**\$9,283**
**Staff-Classified**

Director \$90,842

Student Services Coordinator \$59,953

Student Services Coordinator \$55,673

Student Services Coordinator \$55,673

Support Coordinator \$43,522

Student Services Specialist \$42,775

Student Services Specialist \$39,723

Student Services Specialist \$39,723

Student Services Specialist \$37,813

Student Services Specialist \$37,813

Student Services Specialist \$37,813

Support Specialist \$37,483

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**\$578,806**
**Fringe**
**\$221,756**
**Operating Expenses**
**Communications & Utilities**
**\$40,000**
**Contractual Services**
**\$45,000**
**Current Fixed Charges**
**\$2,300**
**Travel**
**\$7,500**
**Supplies & Materials**
**\$8,200**
**ChgBack-Just-In-Time Supplies**
**\$5,000**
**Admissions Operations Total:**


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**\$917,845**
**Admissions Total:**


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**\$917,845**
**Information Center**
**Personnel Expenses**

**Fiscal Year 2012 - 2013 General Fund Budget Detail (Expenditures)**

<b>Other</b>		<b>\$35,620</b>
<b>Staff-Classified</b>		
Gov't Relations Adv Analyst	\$57,065	
Support Technician	\$39,416	
Support Technician	\$30,786	
Support Technician	\$29,337	
		<b>\$156,603</b>
<b>Fringe</b>		<b>\$66,455</b>
<b><u>Operating Expenses</u></b>		
Communications & Utilities		\$10,000
Contractual Services		\$3,000
Current Fixed Charges		\$100
Travel		\$200
Supplies & Materials		\$1,500
ChgBack-Just-In-Time Supplies		\$1,500
Information Center Total:		<b>\$274,978</b>
Enrollment Services Total:		<b>\$1,192,823</b>
<b>Financial Aid</b>		
All AZ Academic Team		
<b><u>Operating Expenses</u></b>		
Scholarships		\$10,000
All AZ Academic Team Total:		<b>\$10,000</b>
Chancellor Recognition Schlrship		
<b><u>Operating Expenses</u></b>		
Scholarships		\$40,000
Chancellor Recognition Schlrship Total:		<b>\$40,000</b>
Financial Aid Grants		
<b><u>Operating Expenses</u></b>		
Contractual Services		\$15,000
Other Professional Services		\$20,000
<b><u>Transfers</u></b>		
Non Mand Intrafund Cash Transfer		\$150,000
Financial Aid Grants Total:		<b>\$185,000</b>
Financial Aid Operations		
Financial Aid Operations		
<b><u>Personnel Expenses</u></b>		
Admin		
Administrator	\$102,916	
Other Compensation		\$18,076
Staff-Classified		

**Fiscal Year 2012 - 2013 General Fund Budget Detail (Expenditures)**

Program Manager	\$63,008	
Student Services Coordinator	\$61,452	
Fiscal Advanced Analyst	\$57,065	
Student Services Coordinator	\$57,065	
Fiscal Advanced Analyst	\$55,673	
Student Services Coordinator	\$55,673	
Student Services Coordinator	\$55,673	
Student Services Coordinator	\$55,673	
Student Services Coordinator	\$55,673	
Fiscal Analyst	\$49,815	
Fiscal Analyst	\$49,815	
Fiscal Analyst	\$49,815	
Fiscal Analyst	\$49,815	
Student Services Specialist	\$52,108	
Student Services Specialist	\$47,255	
Student Services Specialist	\$40,689	
Student Services Specialist	\$40,689	
Student Services Specialist	\$39,723	
Student Services Specialist	\$37,813	
Student Services Specialist	\$37,813	
Student Services Specialist	\$37,813	
Student Services Specialist	\$37,813	
Student Services Specialist	\$37,813	
Student Services Specialist	\$37,813	
Student Services Specialist	\$37,813	
Student Services Specialist	\$37,813	
Support Assistant	\$37,505	
Student Services Technician	\$31,423	
		<b>\$1,270,299</b>
<b>Fringe</b>		<b>\$512,482</b>
<b><u>Operating Expenses</u></b>		
<b>Communications &amp; Utilities</b>		<b>\$24,000</b>
<b>Contractual Services</b>		<b>\$6,300</b>
<b>Current Fixed Charges</b>		<b>\$5,000</b>
<b>Travel</b>		<b>\$25,000</b>
<b>Supplies &amp; Materials</b>		<b>\$1,500</b>
<b>ChgBack-Just-In-Time Supplies</b>		<b>\$18,280</b>
<b>Financial Aid Operations Total:</b>		<b>\$1,983,853</b>
<b>Financial Aid Operations Total:</b>		<b>\$1,983,853</b>
<b>Merit Scholarships-Pima Scholars</b>		
<b><u>Operating Expenses</u></b>		
<b>Scholarships</b>		<b>\$250,000</b>
<b>Merit Scholarships-Pima Scholars Total:</b>		<b>\$250,000</b>
<b>Need Based Scholarships</b>		
<b><u>Operating Expenses</u></b>		
<b>Scholarships</b>		<b>\$160,000</b>
<b>Need Based Scholarships Total:</b>		<b>\$160,000</b>
<b>Raytheon Scholars</b>		
<b><u>Operating Expenses</u></b>		
<b>Scholarships</b>		<b>\$20,000</b>
<b>Raytheon Scholars Total:</b>		<b>\$20,000</b>

**Fiscal Year 2012 - 2013 General Fund Budget Detail (Expenditures)**

<b>Student Grants</b>	
Pima Opportunity Grant	
<u>Operating Expenses</u>	
Scholarships	\$105,552
Pima Opportunity Grant Total:	\$105,552
Aztec Activity Grant	
<u>Operating Expenses</u>	
Scholarships	\$84,000
Aztec Activity Grant Total:	\$84,000
Student Grants Total:	\$189,552
Financial Aid Total:	\$2,838,405
<b>Student ID System Maintenance</b>	
<u>Operating Expenses</u>	
Supplies & Materials	\$25,000
Student ID System Maintenance Total:	\$25,000
<b>Student Services</b>	
Student Assessment	
<u>Operating Expenses</u>	
Supplies & Materials	\$74,000
Student Assessment Total:	\$74,000
Student Success	
<u>Operating Expenses</u>	
Contractual Services	\$50,000
Student Success Total:	\$50,000
Student Services Total:	\$124,000
Student Development Total:	\$4,408,853
Provost and Academic Services Total:	\$11,534,287
District Office Total:	\$52,746,017



**Fiscal Year 2012 - 2013 General Fund Budget Detail (Expenditures)**
**College Wide Roll Up Org**
**College Wide**
**Internal Audit**
**Internal Audit/Ad Hoc Support**
**Personnel Expenses**

Other Compensation

\$21,815

Fringe

\$4,254

**Operating Expenses**

Supplies &amp; Materials

\$258

**Internal Audit/Ad Hoc Support Total:**


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 \$26,327

**Internal Auditor**
**Personnel Expenses**

Other Compensation

\$2,900

Staff-Classified

Director

\$79,131

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 \$79,131

Fringe

\$30,635

**Operating Expenses**

Communications &amp; Utilities

\$405

Contractual Services

\$170

Current Fixed Charges

\$480

Travel

\$3,000

Supplies &amp; Materials

\$290

ChgBack-Just-In-Time Supplies

\$250

**Internal Auditor Total:**


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 \$117,261

**Internal Audit Total:**


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 \$143,588



**Fiscal Year 2012 - 2013 General Fund Budget Detail (Expenditures)**

Board of Governors

BOG Operations

Operating Expenses

Communications & Utilities	\$450
Contractual Services	\$2,300
Current Fixed Charges	\$500
Travel	\$8,200
Supplies & Materials	\$6,887

BOG Operations Total: \$18,337

Board of Governors Total: \$18,337



**Fiscal Year 2012 - 2013 General Fund Budget Detail (Expenditures)**

College Plan

Operating Expenses

Rsv For Future Prgs&Svs

**\$700,000**

College Plan Total:

**\$700,000**



**Fiscal Year 2012 - 2013 General Fund Budget Detail (Expenditures)**

College Wide Payroll Fringe Charges

Personnel Expenses

Payroll Liability Clearings

\$275,000

College Wide Payroll Fringe Charges Total:

\$275,000



**Fiscal Year 2012 - 2013 General Fund Budget Detail (Expenditures)**

Employee Tuition Exemptions

Personnel Expenses

Fringe Benefits

\$370,000

Employee Tuition Exemptions Total:

\$370,000

**Fiscal Year 2012 - 2013 General Fund Budget Detail (Expenditures)**

## Faculty Senate

Personnel Expenses

Other Compensation

\$6,250

Fringe

\$1,219

Operating Expenses

Contractual Services

\$837

Supplies &amp; Materials

\$300

ChgBack-Just-In-Time Supplies

\$50

Faculty Senate Total:

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\$8,656



**Fiscal Year 2012 - 2013 General Fund Budget Detail (Expenditures)**

General Institutional Expense

Operating Expenses

Other Professional Services

\$150,000

Supplies & Materials

\$11,067

Other Expenditures and Deductions

\$698,700

General Institutional Expense Total:

\$859,767

**Fiscal Year 2012 - 2013 General Fund Budget Detail (Expenditures)**

Unallocated Insurance Costs

Operating Expenses

Current Fixed Charges

\$770,000

Unallocated Insurance Costs Total:

\$770,000



**Fiscal Year 2012 - 2013 General Fund Budget Detail (Expenditures)**

Legal Resources

Legal Counsel

Operating Expenses

Contractual Services

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**\$240,503**

Legal Counsel Total:

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**\$240,503**

Legal Resources Total:

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**\$240,503**



**Fiscal Year 2012 - 2013 General Fund Budget Detail (Expenditures)**

Lobbying Expense

Operating Expenses

Contractual Services

**\$176,000**

Lobbying Expense Total:

**\$176,000**

**Fiscal Year 2012 - 2013 General Fund Budget Detail (Expenditures)**

Institutional Membership/Dues

Operating Expenses

Current Fixed Charges

**\$145,000**

Institutional Membership/Dues Total:

**\$145,000**



**Fiscal Year 2012 - 2013 General Fund Budget Detail (Expenditures)**

Pima College District Input Org

Transfers

Contract Instruction

\$600,519

Program Support

\$1,363,000

Capital Equipment

\$9,402,542

Other Non-Mandatory Transfers

\$3,991,000

Non Mand Intrafund Cash Transfer

\$(692,000)

Pima College District Input Org Total:

\$14,665,061

**Fiscal Year 2012 - 2013 General Fund Budget Detail (Expenditures)**

## General Fund Resrvs and Contingency

## Department Chair Organization

Personnel Expenses

Additional Compensation-Faculty

\$358,905

Fringe

\$69,986

Department Chair Organization Total:

\$428,891

## Enrollment Adjustment

Operating Expenses

Enrollment Reserves-District

\$2,800,000

Enrollment Adjustment Total:

\$2,800,000

## Reserve/Conting Input Org

Personnel Expenses

Other Compensation

\$49,789

Faculty

\$100,603

Adjunct Faculty

\$233,602

Staff-Classified

\$100,000

Fringe

\$101,932

Operating Expenses

Operating Reserves

\$767,763

Rsv For Future Prgs&amp;Svs

\$315,000

Contingency Reserve

\$145,000

Reserve/Conting Input Org Total:

\$1,813,689

General Fund Resrvs and Contingency Total:

\$5,042,580

**Fiscal Year 2012 - 2013 General Fund Budget Detail (Expenditures)**
**Salary Savings**
**Personnel Expenses**

Administrative	\$(161)
Other Compensation	\$239
Faculty	\$(337)
Additional Compensation-Faculty	\$(17)
Adjunct Faculty	\$(262)
Staff-Classified	\$(59)
Student Employment Program	\$500
Fringe	

\$(455)

**Operating Expenses**

Communications & Utilities	\$(315)
Contractual Services	\$(408)
Current Fixed Charges	\$212
Travel	\$78
Supplies & Materials	\$(377)
ChgBack-Just-In-Time Supplies	\$(65)
Non Capital Equipment	\$62
Capital Equipment	\$80
Expense Transfer And Reimbursement	\$392
Scholarships	\$448
Other Expenditures and Deductions	\$(374)
Operating Reserves	\$237
Contingency Reserve	\$(1,125,000)

**Transfers**

Contract Instruction	
	\$481
Capital Equipment	

\$458

**Salary Savings Total:**

\$(1,124,643)



**Fiscal Year 2012 - 2013 General Fund Budget Detail (Expenditures)**

Vacation & Sick Leave Accural

Operating Expenses

Other Expenditures and Deductions

\$300,000

Vacation & Sick Leave Accural Total:

\$300,000

College Wide Total:

\$22,589,849

**Fiscal Year 2012 - 2013 General Fund Budget Detail (Expenditures)**

<b>Reserves and Contingencies</b>	
Board of Governors Contingency	
<u>Operating Expenses</u>	
Contingency Reserve	\$3,000,000
Board of Governors Contingency Total:	<u>\$3,000,000</u>
<b>Reserves and Contingencies Total:</b>	<u>\$3,000,000</u>
<b>College Wide Roll Up Org Total:</b>	<u>\$25,589,849</u>
<b>Pima County Community College Dist Total:</b>	<u>\$161,494,000</u>
<b>General Fund Total:</b>	<u>\$161,494,000</u>