

Fiscal Year 2013 - 2014 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	\$96,348,660
State Aid	\$7,136,800
Tuition-Regular	\$41,568,300
Tuition-Other	\$4,618,700
Fees	\$424,000
Investment Income	\$805,000
F/B Unrestricted, Unreserved	

\$10,795,077
Pima College District Input Org Total:

\$161,696,537
Salary Savings
Revenues

Tax Levy Property Tax Revenue	\$340
State Aid	\$200
Tuition-Regular	\$(300)
Tuition-Other	\$300
F/B Unrestricted, Unreserved	

\$(77)
Salary Savings Total:

\$463
College Wide Total:

\$161,697,000
College Wide Roll Up Org Total:

\$161,697,000
Pima County Community College Dist Total:

\$161,697,000
General Fund Total:

\$161,697,000

Fiscal Year 2013 - 2014 General Fund Budget Detail Summary (Expenditures)

General Fund

Pima County Community College Dist

Campus Rollup

Community Campus Total:	\$9,605,795
Downtown Campus Total:	\$15,029,480
Desert Vista Campus Total:	\$9,298,302
East Campus Total:	\$11,561,569
Northwest Campus Total:	\$9,371,683
West Campus Total:	\$23,852,112
Campus Rollup Total:	\$78,718,941

District Office

Chancellor Total:	\$1,094,634
Finance Total:	\$4,694,284
Admin Services And Facilities Total:	\$21,176,922
Human Resources Total:	\$3,460,675
Institutional Effectiveness Total:	\$4,101,646
Information Technology Total:	\$11,722,307
Provost and Academic Services Total:	\$11,395,952
District Office Total:	\$57,646,420

College Wide Roll Up Org

College Wide Total:	\$22,331,639
Reserves and Contingencies Total:	\$3,000,000
College Wide Roll Up Org Total:	\$25,331,639

Pima County Community College Dist Total:

General Fund Total:	\$161,697,000
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Fiscal Year 2013 - 2014 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
\$10,000
Staff-Classified

Campus Director Adm Svc	\$92,965
Fiscal Advanced Analyst	\$58,398
Fiscal Supervisor	\$56,974
Fiscal Support Specialist	\$41,499
Fiscal Support Specialist	\$41,499
Human Resource Specialist	\$40,491
Fiscal Support Specialist	\$39,506
Fiscal Services Specialist	\$38,542
Program Assistant	\$38,542
Fiscal Support Specialist	\$38,542
Support Technician	\$33,036

\$519,994
Fringe
\$199,548
Operating Expenses
Communications & Utilities
\$1,000
Contractual Services
\$12,593
Travel
\$2,430
Supplies & Materials
\$2,000
ChgBack-Just-In-Time Supplies
\$5,000
Non Capital Equipment
\$5,000
CC-Administrative Services Total:

\$757,565
CC-Administrative Services Total:

\$757,565

Fiscal Year 2013 - 2014 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	\$1,000
Non Capital Equipment	\$17,092

CC-Campus Wide Expense Total:	\$46,092
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CC-Campus Operating Reserves
Operating Expenses

Communications & Utilities	\$3,555
Contractual Services	\$20,000
Current Fixed Charges	\$1,408
Travel	\$6,000
ChgBack-Just-In-Time Supplies	\$3,000
Non Capital Equipment	\$7,392

CC-Campus Operating Reserves Total:	\$41,355
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CC-Campus Wide Total:	\$87,447
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Fiscal Year 2013 - 2014 General Fund Budget Detail (Expenditures)
CC-Instruction
CC-Instructional Design
Personnel Expenses
Staff-Classified

Program Manager, Advanced	\$77,196
Instructional Designer	\$74,755
Instructional Designer	\$72,931
Instructional Designer	\$72,931
Instructional Designer	\$56,974
IT Analyst	\$56,271
IT Analyst	\$52,255
IT Analyst	\$49,736
Instructional Media Specialist	\$37,278
Program Assistant	\$39,506
Instructional Media Specialist	\$37,278
Instructional Media Specialist	\$36,378
Instructional Media Specialist	\$36,378

\$699,867
Fringe
\$265,950
Operating Expenses
Contractual Services
\$10,000
Current Fixed Charges
\$200
Travel
\$1,600
Supplies & Materials
\$6,500
ChgBack-Just-In-Time Supplies
\$1,400
CC-Instructional Design Total:

\$985,517
CC - Video Production
Personnel Expenses
Other Compensation
\$18,000
Staff-Classified

Program Manager	\$64,482
Producer Director	\$52,174
Producer/Director	\$50,901
Advanced Program Coordinator	\$49,736
Media Designer	\$49,659
Media Specialist	\$45,804
Instructional Media Specialist	\$36,378
Instructional Media Specialist	\$36,378

\$385,512
Fringe
\$150,005
Operating Expenses
Contractual Services
\$2,000
Travel
\$3,300
Supplies & Materials
\$4,000
ChgBack-Just-In-Time Supplies
\$3,000
Non Capital Equipment
\$2,700
CC - Video Production Total:

\$568,517
CC-Davis Monthan Air Force Base
Personnel Expenses

Fiscal Year 2013 - 2014 General Fund Budget Detail (Expenditures)

Other Compensation		\$9,550
Staff-Classified		
Program Manager Advanced	\$77,196	
Laboratory Specialist	\$38,542	
		\$115,738
Fringe		\$45,842
<u>Operating Expenses</u>		
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:		\$182,240
CC-Education Programs		
<u>Personnel Expenses</u>		
Faculty		
Instructional Faculty	\$61,630	
		\$61,754
Staff-Classified		
Program Manager, Advanced	\$83,132	
Assistant Program Manager	\$62,889	
Assistant Program Manager	\$61,355	
Program Coordinator	\$57,589	
Program Coordinator	\$48,449	
Program Coordinator	\$47,267	
Program Coordinator	\$43,892	
Support Specialist	\$36,378	
		\$440,951
Fringe		\$187,941
<u>Operating Expenses</u>		
Communications & Utilities		\$622
Contractual Services		\$900
Travel		\$975
Supplies & Materials		\$800
ChgBack-Just-In-Time Supplies		\$1,200
CC-Education Programs Total:		\$695,143
CC-Center for Learning Technologies		
<u>Personnel Expenses</u>		
Admin		
		\$106,593
Staff-Classified		
Support Specialist	\$38,220	
		\$38,220
Fringe		\$41,705

Fiscal Year 2013 - 2014 General Fund Budget Detail (Expenditures)

<u>Operating Expenses</u>		
Contractual Services		\$1,325
Current Fixed Charges		\$500
Travel		\$3,000
Supplies & Materials		\$2,000
ChgBack-Just-In-Time Supplies		\$400
Non Capital Equipment		\$1,700
CC-Center for Learning Technologies Total:		\$195,443
CC-Public Safety Emer Svc-Occ Prog		
<u>Personnel Expenses</u>		
Other Compensation		\$1,000
Adjunct Faculty		\$420,758
Staff-Classified		
Program Manager, Advanced	\$71,685	
Program Manager	\$62,908	
Program Manager	\$62,908	
Program Assistant	\$42,527	
Program Assistant	\$40,491	
Program Assistant	\$40,491	
Program Assistant	\$38,542	
Support Technician	\$31,429	
		\$390,981
Fringe		\$186,636
<u>Operating Expenses</u>		
Communications & Utilities		\$2,610
Contractual Services		\$11,040
Current Fixed Charges		\$142,625
Travel		\$9,000
Supplies & Materials		\$7,600
ChgBack-Just-In-Time Supplies		\$11,500
Non Capital Equipment		\$2,500
CC-Public Safety Emer Svc-Occ Prog Total:		\$1,186,250
CC - Prep Academy		
<u>Personnel Expenses</u>		
Staff-Classified		
Director	\$92,965	
		\$92,965
Fringe		\$35,327
		\$128,292
CC - Prep Academy Total:		
CC-Instruction/Academic Services		
<u>Personnel Expenses</u>		
Admin		\$117,709
Other Compensation		\$41,800
Faculty		

Fiscal Year 2013 - 2014 General Fund Budget Detail (Expenditures)

Instructional Faculty	\$74,215	
Instructional Faculty	\$65,104	
Instructional Faculty	\$62,496	
Instructional Faculty	\$58,595	
Instructional Faculty	\$56,425	
Instructional Faculty	\$56,420	
Instructional Faculty	\$54,250	
Instructional Faculty	\$49,911	
		\$478,372
Additional Compensation-Faculty		\$58,500
Adjunct Faculty		\$1,181,242
Staff-Classified		
Director	\$107,813	
Program Manager	\$67,745	
Support Specialist	\$40,170	
Support Specialist	\$36,378	
		<hr/> \$252,106
Fringe		\$409,548
		\$409,548
<u>Operating Expenses</u>		
Communications & Utilities		\$4,000
Contractual Services		\$4,500
Current Fixed Charges		\$7,200
Travel		\$7,000
Supplies & Materials		\$5,000
ChgBack-Just-In-Time Supplies		\$2,500
Non Capital Equipment		\$1,800
CC-Department Chair		
<u>Personnel Expenses</u>		
Additional Compensation-Faculty		\$69,386
Staff-Classified		
Support Specialist	\$40,170	
		<hr/> \$40,170
Fringe		\$28,795
		\$28,795
<u>Operating Expenses</u>		
Communications & Utilities		\$200
Travel		\$1,235
ChgBack-Just-In-Time Supplies		\$1,000
Non Capital Equipment		\$1,000
CC-Department Chair Total:		<hr/> \$141,786
CC-Instruction/Academic Services Total:		<hr/> \$2,713,063
CC-Distance Ed Faculty Stipends		
<u>Personnel Expenses</u>		
Other Compensation		\$34,209
Additional Compensation-Faculty		\$16,000
Fringe		\$9,791

Fiscal Year 2013 - 2014 General Fund Budget Detail (Expenditures)

CC-Distance Ed Faculty Stipends Total:		<u><u>\$60,000</u></u>
CC-Workforce Investment Act		
<u>Personnel Expenses</u>		
<u>Staff-Classified</u>		
Program Coordinator	\$23,633	
Student Services Advanced Spec	\$22,227	
		<u>\$45,860</u>
Fringe		<u>\$17,427</u>
		<u><u>\$63,287</u></u>
CC-Workforce Investment Act Total:		<u><u>\$63,287</u></u>
CC-Instruction Total:		<u><u>\$6,777,752</u></u>

Fiscal Year 2013 - 2014 General Fund Budget Detail (Expenditures)

CC-President

CC-Campus President

Personnel Expenses

Admin

Executive Administrator \$189,400

\$190,347

Other Compensation

\$5,050

Staff-Classified

Support Coordinator \$43,340

\$43,340

Fringe

\$65,992
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:

\$328,779

CC-President Total:

\$328,779

Fiscal Year 2013 - 2014 General Fund Budget Detail (Expenditures)

CC-Student Development

CC-Enrollment Services

Personnel Expenses

Admin

\$120,534

Other Compensation

\$18,326

Faculty

Ed Supp Fac Counselor Adv 12M \$77,760

Ed Supp Fac Counselor Adv 9M \$62,934

\$140,976
Additional Compensation-Faculty
\$2,000
Staff-Classified

Student Services Manager \$64,482

Student Services Coordinator \$56,974

Student Services Advisor \$50,980

Student Services Adv Spec \$47,883

Student Services AdvSpecialist \$46,704

Student Services AdvSpecialist \$46,704

Advanced Student Services Spec \$46,704

Student Services Adv Spec \$45,569

Student Services Adv Spec \$45,569

Student Services Specialist \$41,499

Student Services Specialist \$39,506

Support Specialist \$39,184

Student Services Specialist \$38,542

Student Services Specialist \$38,542

Student Services Specialist \$38,542

Student Services Specialist \$38,542

Student Services Technician \$32,029

\$757,955

Fringe

\$369,245
Operating Expenses
Communications & Utilities
\$560
Contractual Services
\$2,000
Current Fixed Charges
\$1,030
Travel
\$3,000
Supplies & Materials
\$3,000
ChgBack-Just-In-Time Supplies
\$3,500
CC-Enrollment Services Total:

\$1,422,126
CC-Student Development Total:

\$1,422,126

Fiscal Year 2013 - 2014 General Fund Budget Detail (Expenditures)

CC-Workforce & Business Development

CC-Workforce & Business Development

Personnel Expenses

Staff-Classified

 \$163,715

Fringe

\$62,211

Operating Expenses

Communications & Utilities

\$500

Travel

\$4,800

ChgBack-Just-In-Time Supplies

\$900

CC-Workforce & Business Development Total:

 \$232,126

CC-Workforce & Business Development Total:

 \$232,126

Community Campus Total:

\$9,605,795

Fiscal Year 2013 - 2014 General Fund Budget Detail (Expenditures)
Downtown Campus
DC-Administrative Services
DC-Administrative Services
Personnel Expenses
Other Compensation
\$4,220
Staff-Classified

Campus Director Adm Svc	\$92,965
Fiscal Supervisor	\$61,355
Fiscal Support Specialist	\$41,499
Fiscal Support Specialist	\$38,542
Fiscal Support Specialist	\$38,542
Fiscal Support Specialist	\$38,542
Facilities Coordinator	\$36,378
Printer Operator	\$27,722
Support Assistant	\$27,722

\$403,267
Fringe
\$154,064
Operating Expenses
Communications & Utilities
\$1,510
Contractual Services
\$17,029
Current Fixed Charges
\$1,050
Travel
\$4,800
Supplies & Materials
\$3,092
ChgBack-Just-In-Time Supplies
\$10,653
Non Capital Equipment
\$6,500
Expense Transfer And Reimbursement
\$(15,180)
DC-Administrative Services Total:

\$591,005
DC-Administrative Services Total:

\$591,005

Fiscal Year 2013 - 2014 General Fund Budget Detail (Expenditures)

DC-Campus Wide

DC-Campus Wide Expense

Operating Expenses

Contractual Services	\$5,950
Supplies & Materials	\$1,600
ChgBack-Just-In-Time Supplies	\$15,000
Non Capital Equipment	\$1,200

DC-Campus Wide Expense Total:	\$23,750
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DC-Campus Operating Reserves

Personnel Expenses

Additional Compensation-Faculty	\$136,980
Adjunct Faculty	\$1,928,000
Fringe	

\$200,231

Operating Expenses

Contractual Services	\$28,000
Current Fixed Charges	\$34,000
Supplies & Materials	\$30,100
Non Capital Equipment	\$24,955

DC-Campus Operating Reserves Total:	\$2,382,266
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DC-Campus Wide Total:	\$2,406,016
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Fiscal Year 2013 - 2014 General Fund Budget Detail (Expenditures)
DC-Instruction
DC-Business, Occupa & Prfssnl Progs
Personnel Expenses
Admin

Administrator \$101,655

\$101,655
Other Compensation
\$2,000
Staff-Classified

Laboratory Supervisor \$41,263

Support Specialist \$39,184

Support Technician \$33,872

\$114,319
Fringe
\$69,753
Operating Expenses
Communications & Utilities
\$200
Contractual Services
\$1,500
Current Fixed Charges
\$700
Travel
\$4,000
Supplies & Materials
\$22,879
ChgBack-Just-In-Time Supplies
\$4,000
DC-Business
Personnel Expenses
Faculty

Instructional Faculty \$71,612

Instructional Faculty \$65,104

Instructional Faculty \$65,104

Instructional Faculty \$60,764

Instructional Faculty \$60,326

Instructional Faculty \$58,590

Instructional Faculty \$56,420

Instructional Faculty \$56,420

Instructional Faculty \$54,250

\$549,689
Fringe
\$181,397
Operating Expenses
Communications & Utilities
\$5
Contractual Services
\$70
Current Fixed Charges
\$200
Travel
\$600
Supplies & Materials
\$2,845
ChgBack-Just-In-Time Supplies
\$1,000
DC-Business Total:

\$735,806
DC-Computer Software Applications
Personnel Expenses
Staff-Classified

Laboratory Technician \$35,328

\$35,328

Fiscal Year 2013 - 2014 General Fund Budget Detail (Expenditures)

Fringe		\$13,425
<u>Operating Expenses</u>		
Communications & Utilities		\$25
Contractual Services		\$25
Supplies & Materials		\$500
ChgBack-Just-In-Time Supplies		\$1,950
DC-Computer Software Applications Total:		\$51,253
DC-Office & Admin Professions		
<u>Operating Expenses</u>		
Communications & Utilities		\$25
Contractual Services		\$25
Supplies & Materials		\$500
ChgBack-Just-In-Time Supplies		\$1,450
DC-Office & Admin Professions Total:		\$2,000
DC-Bldg & Construction Technologies		
<u>Personnel Expenses</u>		
Other Compensation		\$12,812
Faculty		
Instructional Faculty	\$67,268	
Instructional Faculty	\$60,326	
Instructional Faculty	\$56,420	
		\$184,383
Staff-Classified		
Laboratory Specialist	\$39,506	
Laboratory Technician	\$34,471	
		\$73,977
Fringe		\$91,455
<u>Operating Expenses</u>		
Communications & Utilities		\$50
Contractual Services		\$2,100
Current Fixed Charges		\$855
Supplies & Materials		\$14,875
ChgBack-Just-In-Time Supplies		\$3,000
DC-Bldg & Construction Technologies Total:		\$383,507
DC-Automotive		
<u>Personnel Expenses</u>		
Other Compensation		\$200
Faculty		
Instructional Faculty	\$69,438	
Instructional Faculty	\$56,420	
Instructional Faculty	\$56,420	
Instructional Faculty	\$54,250	
		\$237,002
Staff-Classified		

Fiscal Year 2013 - 2014 General Fund Budget Detail (Expenditures)

Laboratory Specialist	\$32,375	
Laboratory Specialist	\$31,990	
Laboratory Technician	\$25,623	
		\$89,988
Fringe		
		\$112,445
<u>Operating Expenses</u>		
Communications & Utilities		\$5
Contractual Services		\$5,500
Current Fixed Charges		\$500
Travel		\$200
Supplies & Materials		\$10,056
ChgBack-Just-In-Time Supplies		\$1,000
		\$456,896
DC-Automotive Total:		
DC-CAD & Design Department		
<u>Personnel Expenses</u>		
Faculty		
Instructional Faculty	\$73,777	
Instructional Faculty	\$70,309	
Instructional Faculty	\$62,929	
Instructional Faculty	\$58,590	
Instructional Faculty	\$49,911	
		\$316,148
Staff-Classified		
Lab Specialist	\$38,542	
		\$38,542
Fringe		
		\$118,975
<u>Operating Expenses</u>		
Communications & Utilities		\$35
Contractual Services		\$5,700
Current Fixed Charges		\$1,150
Supplies & Materials		\$3,215
ChgBack-Just-In-Time Supplies		\$2,900
		\$486,665
DC-CAD & Design Department Total:		
DC-Machine Tool & Welding Dept		
<u>Personnel Expenses</u>		
Other Compensation		\$150
Faculty		
Instructional Faculty	\$65,099	
Instructional Faculty	\$58,590	
Instructional Faculty	\$58,590	
Instructional Faculty	\$56,420	
		\$239,176
Staff-Classified		
Trades/Maintenance Specialist	\$38,542	
Laboratory Technician	\$32,029	
Laboratory Assistant	\$20,792	
Laboratory Assistant	\$13,861	

Fiscal Year 2013 - 2014 General Fund Budget Detail (Expenditures)

		\$105,224
Fringe		
		\$118,942
<u>Operating Expenses</u>		
Communications & Utilities		\$30
Contractual Services		\$2,900
Current Fixed Charges		\$300
Supplies & Materials		\$36,365
ChgBack-Just-In-Time Supplies		\$1,225
DC-Machine Tool & Welding Dept Total:		\$504,312
DC- Paralegal Department		
<u>Personnel Expenses</u>		
Faculty		
Instructional Faculty	\$73,777	
Instructional Faculty	\$56,420	
		\$130,458
Fringe		
		\$43,051
<u>Operating Expenses</u>		
Communications & Utilities		\$100
Contractual Services		\$50
Current Fixed Charges		\$3,000
Supplies & Materials		\$850
ChgBack-Just-In-Time Supplies		\$1,000
DC- Paralegal Department Total:		\$178,509
DC-Business, Occupa & Prfssnl Progs Total:		\$3,119,954
DC-Science and Communication Arts		
<u>Personnel Expenses</u>		
Admin		
Administrator	\$104,096	
		\$104,096
Staff-Classified		
Support Specialist	\$36,378	
Support Technician	\$31,429	
		\$67,807
Fringe		
		\$52,311
<u>Operating Expenses</u>		
Contractual Services		\$700
Travel		\$2,000
Supplies & Materials		\$16,686
ChgBack-Just-In-Time Supplies		\$1,000
DC-Humanities		
<u>Personnel Expenses</u>		
Faculty		
Instructional Faculty	\$74,215	
Instructional Faculty	\$62,064	

Fiscal Year 2013 - 2014 General Fund Budget Detail (Expenditures)

		\$136,552
Fringe		
		\$45,062
<u>Operating Expenses</u>		
Supplies & Materials		\$1,225
ChgBack-Just-In-Time Supplies		\$350
DC-Humanities Total:		\$183,189
DC-Languages		
<u>Personnel Expenses</u>		
Faculty		
Instructional Faculty	\$73,782	
Instructional Faculty	\$67,273	
Instructional Faculty	\$62,934	
Instructional Faculty	\$62,934	
Instructional Faculty	\$59,894	
Instructional Faculty	\$49,911	
		\$377,483
Staff-Classified		
Laboratory Technician	\$32,029	
		\$32,029
Fringe		
		\$136,741
<u>Operating Expenses</u>		
Contractual Services		\$400
Supplies & Materials		\$1,270
ChgBack-Just-In-Time Supplies		\$250
DC-Languages Total:		\$548,173
DC-Social Sciences		
<u>Personnel Expenses</u>		
Faculty		
Instructional Faculty	\$74,215	
Instructional Faculty	\$69,443	
Instructional Faculty	\$67,273	
Instructional Faculty	\$65,099	
Instructional Faculty	\$63,367	
Instructional Faculty	\$62,064	
Instructional Faculty	\$49,911	
		\$452,276
Fringe		
		\$149,251
<u>Operating Expenses</u>		
Supplies & Materials		\$1,610
ChgBack-Just-In-Time Supplies		\$45
DC-Social Sciences Total:		\$603,182
DC-Mathematics		
<u>Personnel Expenses</u>		
Faculty		

Fiscal Year 2013 - 2014 General Fund Budget Detail (Expenditures)

Instructional Faculty	\$78,555	
Instructional Faculty	\$78,121	
Instructional Faculty	\$77,251	
Instructional Faculty	\$71,174	
Instructional Faculty	\$70,309	
Instructional Faculty	\$69,876	
Instructional Faculty	\$65,104	
Instructional Faculty	\$65,104	
Instructional Faculty	\$62,934	
Instructional Faculty	\$62,934	
Instructional Faculty	\$62,929	
Instructional Faculty	\$49,911	
Instructional Faculty	\$47,308	
		\$863,236
Fringe		\$284,868
		\$284,868
<u>Operating Expenses</u>		
Supplies & Materials		\$900
ChgBack-Just-In-Time Supplies		\$100
DC-Mathematics Total:		\$1,149,104
DC-Sciences		
<u>Personnel Expenses</u>		
Other Compensation		\$59,000
Faculty		
Instructional Faculty	\$78,121	
Instructional Faculty	\$67,273	
Instructional Faculty	\$65,104	
Instructional Faculty	\$49,911	
		\$260,931
Staff-Classified		
Laboratory Specialist	\$41,499	
Laboratory Specialist	\$38,542	
		\$80,041
Fringe		\$128,028
		\$128,028
<u>Operating Expenses</u>		
Contractual Services		\$2,000
Supplies & Materials		\$1,090
ChgBack-Just-In-Time Supplies		\$20
DC-Sciences Total:		\$531,110
DC-Writing & Reading		
<u>Personnel Expenses</u>		
Faculty		

Fiscal Year 2013 - 2014 General Fund Budget Detail (Expenditures)

Instructional Faculty	\$80,724	
Instructional Faculty	\$78,121	
Instructional Faculty	\$76,385	
Instructional Faculty	\$63,800	
Instructional Faculty	\$62,934	
Instructional Faculty	\$60,764	
Instructional Faculty	\$59,894	
Instructional Faculty	\$58,595	
Instructional Faculty	\$52,952	
Instructional Faculty	\$52,081	
Instructional Faculty	\$52,081	
		\$699,730
Fringe		
		\$230,911
<u>Operating Expenses</u>		
Supplies & Materials		\$1,425
DC-Writing & Reading Total:		\$932,066
DC-English as a World Language		
<u>Personnel Expenses</u>		
Faculty		
Instructional Faculty	\$67,273	
Instructional Faculty	\$58,590	
Instructional Faculty	\$52,081	
		\$178,300
Fringe		
		\$58,839
<u>Operating Expenses</u>		
Supplies & Materials		\$700
ChgBack-Just-In-Time Supplies		\$100
DC-English as a World Language Total:		\$237,939
DC-Science and Communication Arts Total:		\$4,429,363
DC-Instruction/Academic Services		
<u>Personnel Expenses</u>		
Admin		
Deputy Executive Adm	\$132,529	
		\$132,529
Other Compensation		\$99,970
Faculty		
Ed Supp Faculty Librarian 12M	\$79,463	
Ed Supp Faculty Librarian 9M	\$58,590	
Edu Support Faculty Librarian	\$49,911	
Ed Supp Faculty Librarian 9M	\$49,911	
		\$238,351
Additional Compensation-Faculty		\$5,000
Staff-Classified		
Program Manager, Advanced	\$81,105	
Program Manager	\$66,093	
Learning Center Coordinator	\$50,980	
Program Manager	\$40,264	

Fiscal Year 2013 - 2014 General Fund Budget Detail (Expenditures)

Instructional Media Coord	\$58,295	
Laboratory Technician	\$44,090	
Laboratory Technician	\$38,970	
Support Specialist	\$37,278	
Library Services Spec	\$36,378	
Library Services Specialist	\$36,378	
Support Specialist	\$36,378	
Support Technician	\$33,036	
Library Services Technician	\$32,029	
Laboratory Technician	\$32,029	
Laboratory Technician	\$32,029	
Laboratory Technician	\$32,029	
Laboratory Technician	\$32,029	
Support Technician	\$31,429	
Printer Operator	\$27,722	
		\$778,541
Fringe		\$428,764
<u>Operating Expenses</u>		
Communications & Utilities		\$490
Contractual Services		\$8,785
Travel		\$5,450
Supplies & Materials		\$13,500
ChgBack-Just-In-Time Supplies		\$4,500
Non Capital Equipment		\$4,500
DC-Instruction/Academic Services Total:		\$1,720,380
DC-Instruction Total:		\$9,269,697

Fiscal Year 2013 - 2014 General Fund Budget Detail (Expenditures)

DC-President

DC-Campus President

Personnel Expenses

Admin

Executive Administrator	\$160,428	
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	\$161,230
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Other Compensation

	\$1,900
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Staff-Classified

Support Coordinator	\$43,340	
Support Assistant	\$27,722	

	\$71,062
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Fringe

	\$68,488
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Operating Expenses

Communications & Utilities

	\$100
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Contractual Services

	\$4,050
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Travel

	\$3,500
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Supplies & Materials

	\$4,050
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ChgBack-Just-In-Time Supplies

	\$1,000
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DC-Campus President Total:

	\$315,380
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DC-President Total:

	\$315,380
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Fiscal Year 2013 - 2014 General Fund Budget Detail (Expenditures)
DC-Student Development
DC-Enrollment Services
Personnel Expenses
Admin

Deputy Executive Adm \$126,389

\$126,389
Other Compensation
\$25,228
Faculty

 Ed Supp Fac Counselor Adv 9M \$76,625
 Ed Supp Fac Counselor Adv 9M \$70,309
 Ed Supp Fac Counselor Adv 9M \$65,099
 Ed Supp Fac Counselor Adv 9M \$65,099
 Ed Supp Fac Counselor Adv 9M \$53,817
 Ed Supp Fac Counselor Adv 9M \$52,081
 Ed Supp Fac Counselor Adv 9M \$49,911
 Ed Supp Fac Counselor Adv 9M \$49,911

\$483,819
Staff-Classified

 Student Services Manager \$71,175
 Student Services Coordinator \$59,858
 Student Services Advisor \$56,271
 Student Services Adv Spec \$59,795
 Student Services Adv Spec \$47,883
 Student Services Adv Spec \$46,704
 Student Services Adv Spec \$45,569
 Student Services Adv Spec \$45,569
 Student Services Adv Spec \$45,569
 Student Services Adv Specialist \$45,569
 Student Services Adv Spec \$44,455
 Student Services Adv Spec \$44,455
 Student Services Adv Spec \$44,455
 Student Services Adv Spec \$44,455
 Student Services Adv Spec \$44,455
 Student Services Adv Spec \$44,455
 Student Services Adv Spec \$44,455
 Student Services Technician \$41,969
 Support Specialist \$40,170
 Student Services Specialist \$38,542
 Student Services Specialist \$38,542
 Student Services Specialist \$38,542
 Student Services Technician \$34,471

\$1,022,928
Fringe
\$585,521
Operating Expenses
Communications & Utilities
\$1,219
Contractual Services
\$3,367
Current Fixed Charges
\$292
Travel
\$2,570
Supplies & Materials
\$22,814
ChgBack-Just-In-Time Supplies
\$7,053
Non Capital Equipment
\$4,557
DC-Student Support Services
Personnel Expenses
Staff-Classified

Fiscal Year 2013 - 2014 General Fund Budget Detail (Expenditures)

Assistant Program Manager	\$58,398	
Program Coordinator	\$52,174	
		\$110,572
Fringe		
		\$42,017
<u>Operating Expenses</u>		
Contractual Services		\$20
Current Fixed Charges		\$201
Travel		\$4,075
Supplies & Materials		\$2,340
ChgBack-Just-In-Time Supplies		\$2,400
DC-Student Support Services Total:		\$161,625
DC-Enrollment Services Total:		\$2,447,382
DC-Student Development Total:		\$2,447,382
Downtown Campus Total:		\$15,029,480

Fiscal Year 2013 - 2014 General Fund Budget Detail (Expenditures)
Desert Vista Campus
DV-Administrative Services
DV-Administrative Services
Personnel Expenses
Other Compensation
\$13,500
Staff-Classified

Campus Director Adm Svc	\$100,114
Fiscal Supervisor	\$62,889
Fiscal Support Specialist	\$43,598
Fiscal Support Specialist	\$39,506
Fiscal Support Specialist	\$39,506
Fiscal Support Technician	\$32,822

\$318,435
Fringe
\$123,637
Operating Expenses
Communications & Utilities
\$110
Contractual Services
\$6,500
Travel
\$3,500
Supplies & Materials
\$5,124
ChgBack-Just-In-Time Supplies
\$7,431
Non Capital Equipment
\$1,000
DV-Administrative Services Total:

\$479,237
DV-Administrative Services Total:

\$479,237

Fiscal Year 2013 - 2014 General Fund Budget Detail (Expenditures)

DV-Campus Wide

DV-Campus Wide Expense

Operating Expenses

Communications & Utilities

\$600

Contractual Services

\$10,995

DV-Campus Wide Expense Total:

\$11,595

DV-Campus Operating Reserves

Operating Expenses

Supplies & Materials

\$15,265

DV-Campus Operating Reserves Total:

\$15,265

DV-Campus Wide Total:

\$26,860

Fiscal Year 2013 - 2014 General Fund Budget Detail (Expenditures)

DV-Instruction

DV-Division Dean of Instruction

Personnel Expenses

Admin

Administrator \$99,273

\$99,273

Other Compensation

\$3,450

Additional Compensation-Faculty

\$1,000

Staff-Classified

Support Specialist \$36,378

\$36,378

Fringe

\$40,006
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 \$72,046

Instructional Faculty \$68,573

Instructional Faculty \$62,934

Instructional Faculty \$58,595

Instructional Faculty \$54,250

\$317,031

Staff-Classified

Laboratory Assistant \$27,722

\$27,722

Fringe

\$115,154
Operating Expenses

Communications & Utilities

\$725

Contractual Services

\$1,150

Travel

\$1,200

Supplies & Materials

\$3,150

ChgBack-Just-In-Time Supplies

\$500

DV-Languages, Reading, Cult & Culin Total:

\$466,632

DV-Science, Engineering & Fitness

Personnel Expenses

Other Compensation

\$68,174

Faculty

Fiscal Year 2013 - 2014 General Fund Budget Detail (Expenditures)

Instructional Faculty	\$75,082	
Instructional Faculty	\$73,782	
Instructional Faculty	\$62,934	
Instructional Faculty	\$62,929	
Instructional Faculty	\$58,156	
		\$333,550
Additional Compensation-Faculty		\$1,838
Staff-Classified		
Program Coordinator	\$43,892	
Laboratory Supervisor	\$42,291	
Laboratory Specialist	\$40,491	
Laboratory Specialist	\$39,506	
		\$166,180
Fringe		\$186,871
<u>Operating Expenses</u>		
Communications & Utilities		\$10
Contractual Services		\$5,700
Current Fixed Charges		\$300
Travel		\$750
Supplies & Materials		\$9,000
ChgBack-Just-In-Time Supplies		\$1,200
Non Capital Equipment		\$6,500
DV-Science, Engineering & Fitness Total:		\$780,073
DV-Mathematics, Business & Computng		
<u>Personnel Expenses</u>		
Faculty		
Instructional Faculty	\$72,046	
Instructional Faculty	\$71,612	
Instructional Faculty	\$63,367	
Instructional Faculty	\$58,156	
Instructional Faculty	\$54,250	
Instructional Faculty	\$52,081	
Instructional Faculty	\$49,478	
		\$421,834
Fringe		\$139,206
<u>Operating Expenses</u>		
Communications & Utilities		\$50
Contractual Services		\$250
Travel		\$200
Supplies & Materials		\$500
ChgBack-Just-In-Time Supplies		\$200
Non Capital Equipment		\$2,600
DV-Mathematics, Business & Computng Total:		\$564,840
DV-Art and Social Sciences		
<u>Personnel Expenses</u>		
Faculty		
Instructional Faculty	\$67,273	
Instructional Faculty	\$66,403	

Fiscal Year 2013 - 2014 General Fund Budget Detail (Expenditures)

		\$133,944
Fringe		
		\$44,202
<u>Operating Expenses</u>		
Contractual Services		\$1,120
Supplies & Materials		\$550
ChgBack-Just-In-Time Supplies		\$250
DV-Art and Social Sciences Total:		\$180,066
DV-Communications & Humanities		
<u>Personnel Expenses</u>		
Faculty		
Instructional Faculty	\$67,273	
Instructional Faculty	\$63,800	
Instructional Faculty	\$60,764	
Instructional Faculty	\$51,215	
Instructional Faculty	\$49,046	
		\$292,684
Fringe		
		\$96,586
<u>Operating Expenses</u>		
Travel		\$25
Supplies & Materials		\$100
DV-Communications & Humanities Total:		\$389,395
DV-Division Dean of Instruction Total:		\$2,570,513
DV-Academic Services Program Mgr		
<u>Personnel Expenses</u>		
Other Compensation		\$71,634
Staff-Classified		
Program Manager	\$69,439	
Laboratory Specialist	\$39,506	
Laboratory Specialist	\$38,542	
Support Specialist	\$38,220	
Support Specialist	\$36,378	
Support Technician	\$29,908	
		\$251,993
Fringe		
		\$109,727
<u>Operating Expenses</u>		
Communications & Utilities		\$350
Contractual Services		\$6,300
Current Fixed Charges		\$8,700
Travel		\$550
Supplies & Materials		\$500
ChgBack-Just-In-Time Supplies		\$13,700
DV-Academic Services Program Mgr Total:		\$463,454
DV-Instruction/Academic Services		
<u>Personnel Expenses</u>		
Admin		

Fiscal Year 2013 - 2014 General Fund Budget Detail (Expenditures)

Deputy Executive Adm	\$117,709	
		\$117,709
Other Compensation		\$20,500
Faculty		
Ed Supp Faculty Librarian 12M	\$90,817	
Ed Supp Faculty Librarian 9M	\$67,273	
		\$158,407
Additional Compensation-Faculty		\$37,938
Adjunct Faculty		\$1,758,305
Staff-Classified		
Support Specialist	\$43,255	
Library Services Specialist	\$36,378	
		\$79,633
Fringe		\$282,193
<u>Operating Expenses</u>		
Communications & Utilities		\$300
Contractual Services		\$350
Travel		\$3,500
Supplies & Materials		\$17,360
ChgBack-Just-In-Time Supplies		\$7,362
DV-Aviation Technology		
<u>Personnel Expenses</u>		
Other Compensation		\$1,000
Faculty		
Instructional Faculty	\$73,777	
Instructional Faculty	\$62,929	
Instructional Faculty	\$56,420	
Instructional Faculty	\$56,420	
Instructional Faculty	\$54,250	
Instructional Faculty	\$49,911	
		\$354,416
Staff-Classified		
Program Manager	\$66,093	
Laboratory Specialist	\$42,527	
Laboratory Specialist	\$41,499	
Program Assistant	\$38,542	
		\$188,661
Fringe		\$188,843
<u>Operating Expenses</u>		
Communications & Utilities		\$300
Contractual Services		\$9,000
Current Fixed Charges		\$1,000
Travel		\$650
Supplies & Materials		\$7,000
ChgBack-Just-In-Time Supplies		\$2,500
DV-Aviation Technology Total:		\$753,370
DV-Education & Social Services		

Fiscal Year 2013 - 2014 General Fund Budget Detail (Expenditures)

<u>Personnel Expenses</u>		
Faculty		
Instructional Faculty	\$64,233	
Instructional Faculty	\$56,420	
Instructional Faculty	\$49,911	
		\$170,906
Staff-Classified		
Program Coordinator	\$49,659	
Program Manager	\$36,583	
		\$86,242
Fringe		\$89,171
<u>Operating Expenses</u>		
Communications & Utilities		\$525
Contractual Services		\$450
Travel		\$1,100
Supplies & Materials		\$400
ChgBack-Just-In-Time Supplies		\$300
DV-Education & Social Services Total:		\$349,094
DV-Instruction/Academic Services Total:		\$3,586,021
DV-Instruction Total:		\$6,619,988

Fiscal Year 2013 - 2014 General Fund Budget Detail (Expenditures)
DV-President
DV-Center for Training & Developmnt
Personnel Expenses
Staff-Classified

Instructor \$44,989

\$44,989
Fringe

\$17,096
DV-Center for Training & Developmnt Total:

\$62,085
DV-Campus President
Personnel Expenses
Admin

Executive Administrator \$168,221

\$169,062
Other Compensation
\$2,000
Staff-Classified

Support Coordinator \$42,291

\$42,291
Fringe
\$59,572
Operating Expenses
Communications & Utilities
\$800
Contractual Services
\$800
Current Fixed Charges
\$2,400
Travel
\$7,600
Supplies & Materials
\$10,410
ChgBack-Just-In-Time Supplies
\$1,528
DV-Campus President Total:

\$296,463
DV-Student Develop-Adv Prog Mgr
DV-Enrollment Services
Personnel Expenses
Admin

Deputy Executive Adm \$117,709

\$117,709
Other Compensation
\$7,125
Faculty

Ed Supp Fac Counselor Adv 9M \$79,463

Ed Supp Fac Counselor Adv 9M \$60,759

Ed Supp Fac Counselor Adv 9M \$54,250

Ed Supp Fac Counselor Adv 9M \$49,911

\$244,873
Staff-Classified

Student Services Manager \$67,745

Student Services Coordinator \$56,974

Student Services Advisor \$49,736

Program Coordinator \$47,267

Fiscal Year 2013 - 2014 General Fund Budget Detail (Expenditures)

Student Services Adv Spec	\$47,883	
Student Services Adv Spec	\$46,704	
Student Services Adv Spec	\$45,569	
Student Services Adv Spec	\$45,569	
Stdent Services Adv Specialist	\$44,455	
Student Services Adv Spec	\$44,455	
Student Services Adv Spec	\$44,455	
Student Services Technician	\$44,090	
Student Services Specialist	\$40,491	
Student Services Specialist	\$39,506	
Student Services Specialist	\$39,506	
Support Specialist	\$39,184	
Student Services Technician	\$33,636	
		\$777,225
Fringe		\$407,558
		\$407,558
<u>Operating Expenses</u>		
Communications & Utilities		\$300
Contractual Services		\$4,208
Travel		\$6,200
Supplies & Materials		\$21,340
ChgBack-Just-In-Time Supplies		\$6,438
		\$1,592,976
DV-Enrollment Services Total:		\$1,592,976
DV-Student Develop-Adv Prog Mgr		
<u>Personnel Expenses</u>		
Staff-Classified		
Program Manager	\$80,527	
Program Manager, Advanced	\$73,476	
		\$154,003
Fringe		\$58,521
		\$58,521
<u>Operating Expenses</u>		
Communications & Utilities		\$1,860
Contractual Services		\$500
Current Fixed Charges		\$100
Travel		\$3,900
Supplies & Materials		\$120
ChgBack-Just-In-Time Supplies		\$1,689
		\$220,693
DV-Student Develop-Adv Prog Mgr Total:		\$220,693
		\$1,813,669
DV-Student Develop-Adv Prog Mgr Total:		\$1,813,669
DV-President Total:		\$2,172,217
		\$2,172,217
Desert Vista Campus Total:		\$9,298,302

Fiscal Year 2013 - 2014 General Fund Budget Detail (Expenditures)
East Campus
EC-Administrative Services
EC-Administrative Services
Personnel Expenses
Other Compensation
\$80,000
Staff-Classified

Campus Director Adm Svc	\$105,183
Fiscal Support Specialist	\$54,439
Fiscal Support Specialist	\$39,506
Support Specialist	\$39,184
Fiscal Support Specialist	\$38,542
Fiscal Support Specialist	\$38,542
Instructional Media Technician	\$30,658

\$346,054
Fringe
\$147,101
Operating Expenses
Communications & Utilities
\$1,300
Contractual Services
\$7,000
Travel
\$1,100
Supplies & Materials
\$5,000
ChgBack-Just-In-Time Supplies
\$5,000
Other Expenditures and Deductions
\$42,500
EC-Administrative Services Total:

\$635,055
EC-Administrative Services Total:

\$635,055

Fiscal Year 2013 - 2014 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	\$95,115
Adjunct Faculty	\$2,128,000
Fringe	

\$210,067

Operating Expenses

Contractual Services	\$24,474
Current Fixed Charges	\$16,000
ChgBack-Just-In-Time Supplies	\$27,645
Other Expenditures and Deductions	\$30,000

EC-Campus Operating Reserves Total:	\$2,531,301
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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:	\$2,704,794
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Fiscal Year 2013 - 2014 General Fund Budget Detail (Expenditures)

EC-Instruction

EC-Business

Personnel Expenses

Admin

Administrator \$101,655

\$101,655

Other Compensation

\$2,970

Additional Compensation-Faculty

\$4,000

Staff-Classified

Support Specialist \$36,378

\$36,378

Fringe

\$41,105
Operating Expenses

Communications & Utilities

\$1,700

Contractual Services

\$400

Current Fixed Charges

\$2,300

Travel

\$1,400

Supplies & Materials

\$2,845

ChgBack-Just-In-Time Supplies

\$700

Other Expenditures and Deductions

\$5,285

EC-Business, Computer Sci & Travel

Personnel Expenses

Other Compensation

\$8,009

Faculty

Instructional Faculty \$82,461

Instructional Faculty \$78,988

Instructional Faculty \$77,251

Instructional Faculty \$62,064

Instructional Faculty \$59,028

Instructional Faculty \$58,590

Instructional Faculty \$58,156

\$477,492

Additional Compensation-Faculty

\$2,200

Fringe

\$159,563
Operating Expenses

Contractual Services

\$1,200

Supplies & Materials

\$3,355

ChgBack-Just-In-Time Supplies

\$200

EC-Business, Computer Sci & Travel Total:

\$652,019

EC-Life & Physical Sciences

Personnel Expenses

Other Compensation

\$15,932

Faculty

Fiscal Year 2013 - 2014 General Fund Budget Detail (Expenditures)

Instructional Faculty	\$78,988	
Instructional Faculty	\$78,121	
Instructional Faculty	\$74,215	
Instructional Faculty	\$73,777	
Instructional Faculty	\$71,607	
Instructional Faculty	\$71,607	
Instructional Faculty	\$67,273	
Instructional Faculty	\$49,911	
		\$566,634
Staff-Classified		
Laboratory Supervisor	\$45,548	
Laboratory Specialist	\$38,542	
Laboratory Specialist	\$38,542	
Laboratory Specialist	\$38,542	
Laboratory Specialist	\$38,542	
		\$199,716
Fringe		\$265,988
<u>Operating Expenses</u>		
Contractual Services		\$4,100
Current Fixed Charges		\$500
Supplies & Materials		\$18,700
ChgBack-Just-In-Time Supplies		\$700
EC-Life & Physical Sciences Total:		\$1,072,270
EC-Health Tech & Admin Justice		
<u>Personnel Expenses</u>		
Other Compensation		\$54,767
Faculty		
Instructional Faculty	\$67,273	
Instructional Faculty	\$65,099	
Instructional Faculty	\$62,934	
Instructional Faculty	\$54,250	
Instructional Faculty	\$54,250	
Instructional Faculty	\$49,911	
		\$354,426
Staff-Classified		
Laboratory Specialist	\$39,506	
Laboratory Specialist	\$39,506	
		\$79,012
Fringe		\$157,664
<u>Operating Expenses</u>		
Contractual Services		\$4,300
Current Fixed Charges		\$1,300
Supplies & Materials		\$24,200
ChgBack-Just-In-Time Supplies		\$1,500
EC-Health Tech & Admin Justice Total:		\$677,169
EC-Business Total:		\$2,602,196
EC-Education		
<u>Personnel Expenses</u>		

Fiscal Year 2013 - 2014 General Fund Budget Detail (Expenditures)

Other Compensation		\$59,468
Additional Compensation-Faculty		\$4,000
Staff-Classified		
Support Specialist	\$37,278	
		\$37,278
Fringe		\$26,542
		\$26,542
<u>Operating Expenses</u>		
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
EC-Languages		
<u>Personnel Expenses</u>		
Faculty		
Instructional Faculty	\$69,443	
Instructional Faculty	\$55,987	
		\$125,681
Fringe		
		\$41,475
EC-Languages Total:		\$167,156
EC-Social & Cultural Studies		
<u>Personnel Expenses</u>		
Faculty		
Instructional Faculty	\$76,818	
Instructional Faculty	\$72,046	
Instructional Faculty	\$71,612	
		\$220,918
Fringe		
		\$72,903
EC-Social & Cultural Studies Total:		\$293,821
EC-Humanities,Arts & Sports Science		
<u>Personnel Expenses</u>		
Faculty		
Instructional Faculty	\$72,912	
Instructional Faculty	\$64,233	
		\$137,420
Fringe		
		\$45,349
EC-Humanities,Arts & Sports Science Total:		\$182,769
EC-Communications		
<u>Personnel Expenses</u>		
Faculty		

Fiscal Year 2013 - 2014 General Fund Budget Detail (Expenditures)

Instructional Faculty	\$75,082	
Instructional Faculty	\$71,612	
Instructional Faculty	\$68,139	
Instructional Faculty	\$67,273	
Instructional Faculty	\$65,104	
Instructional Faculty	\$62,929	
Instructional Faculty	\$60,759	
Instructional Faculty	\$56,420	
		\$528,375
Fringe		
		\$174,364
EC-Communications Total:		\$702,739
EC-Math & Engineering		
<u>Personnel Expenses</u>		
Faculty		
Instructional Faculty	\$80,724	
Instructional Faculty	\$74,215	
Instructional Faculty	\$65,104	
Instructional Faculty	\$60,759	
Instructional Faculty	\$58,590	
Instructional Faculty	\$49,911	
Instructional Faculty	\$49,911	
Instructional Faculty	\$49,911	
Instructional Faculty	\$45,572	
		\$535,768
Fringe		
		\$176,803
EC-Math & Engineering Total:		\$712,571
EC-Library Services		
<u>Personnel Expenses</u>		
Faculty		
Ed Supp Faculty Librarian 12M	\$96,494	
Ed Supp Faculty Librarian 12M	\$84,573	
		\$181,429
Staff-Classified		
Library Services Specialist	\$37,278	
Library Specialist	\$36,378	
		\$73,656
Fringe		
		\$87,861
EC-Library Services Total:		\$342,946
EC-Faculty Resources		
<u>Personnel Expenses</u>		
Other Compensation		\$45,761
Staff-Classified		
Learning Center Coordinator	\$52,255	
Laboratory Specialist	\$38,542	
Support Technician	\$29,908	
Laboratory Assistant	\$18,750	
		\$139,455

Fiscal Year 2013 - 2014 General Fund Budget Detail (Expenditures)

Fringe Benefits		\$1
Fringe		
		\$61,916
EC-Faculty Resources Total:		\$247,133
EC-Education Total:		\$2,812,094
EC-Instruction/Academic Services		
<u>Personnel Expenses</u>		
Admin		
Deputy Executive Adm	\$126,389	
		\$126,389
Other Compensation		\$12,500
Additional Compensation-Faculty		\$4,000
Staff-Classified		
Program Manager, Advanced	\$83,132	
Curriculum Coordinator	\$54,900	
Support Specialist	\$40,170	
Support Specialist	\$37,278	
Support Technician	\$29,908	
		\$245,388
Fringe Benefits		\$1
Fringe		
		\$128,693
<u>Operating Expenses</u>		
Communications & Utilities		\$1,500
Contractual Services		\$20,000
Current Fixed Charges		\$1,000
Travel		\$2,500
Supplies & Materials		\$3,000
ChgBack-Just-In-Time Supplies		\$5,000
Other Expenditures and Deductions		\$19,882
EC-Instruction/Academic Services Total:		\$569,853
EC-Instruction Total:		\$5,984,143

Fiscal Year 2013 - 2014 General Fund Budget Detail (Expenditures)

EC-President

EC-Campus President

Personnel Expenses

Admin

Executive Administrator \$189,400

\$190,347

Other Compensation

\$2,000

Staff-Classified

Support Coordinator \$44,433

\$44,433

Fringe

\$65,813
Operating Expenses

Communications & Utilities

\$1,000

Contractual Services

\$5,200

Current Fixed Charges

\$1,500

Travel

\$1,600

Supplies & Materials

\$2,000

ChgBack-Just-In-Time Supplies

\$2,000

Other Expenditures and Deductions

\$13,810

EC-Campus President Total:

\$329,703

EC-President Total:

\$329,703

Fiscal Year 2013 - 2014 General Fund Budget Detail (Expenditures)

EC-Student Development

EC-Enrollment Services

Personnel Expenses
Admin

Deputy Executive Adm \$123,427

\$123,427
Other Compensation
\$40,194
Faculty

Ed Supp Fac Counselor Adv 12M \$87,978

Ed Supp Fac Counselor Adv 9M \$60,759

Ed Supp Fac Counselor Adv 9M \$56,420

Ed Supp Fac Counselor Adv 9M \$54,250

Ed Supp Fac Counselor Adv 9M \$49,911

\$309,938
Additional Compensation-Faculty
\$2,000
Staff-Classified

Student Services Manager \$67,745

Student Services Coordinator \$55,585

Student Services Advisor \$53,560

Student Services AdvSpecialist \$49,083

Student Svcs Adv Specialist \$46,704

Student Services Adv Spec \$46,704

Student Services Adv Spec \$46,704

Student Services Adv Spec \$46,704

Student Svcs Adv Specialist \$45,569

Student Services Adv Spec \$44,455

Student Services Adv Spec \$44,455

Student Services Adv Spec \$44,455

Student Services Specialist \$42,527

Student Services Technician \$40,941

Student Services Specialist \$39,506

Student Services Specialist \$38,542

Support Specialist \$36,378

Student Services Technician \$33,636

Student Services Technician \$32,822

\$856,075
Fringe
\$467,291
Operating Expenses
Communications & Utilities
\$1,000
Contractual Services
\$6,500
Travel
\$4,300
Supplies & Materials
\$2,000
ChgBack-Just-In-Time Supplies
\$5,000
Other Expenditures and Deductions
\$3,271
EC-Enrollment Services Total:

\$1,820,996

EC-Student Development

Personnel Expenses
Other Compensation
\$20,424
Staff-Classified

Program Coordinator \$43,892

\$43,892

Fiscal Year 2013 - 2014 General Fund Budget Detail (Expenditures)

Fringe

\$20,662
Operating Expenses

Communications & Utilities

\$100

Contractual Services

\$800

Travel

\$500

ChgBack-Just-In-Time Supplies

\$500

EC-Student Development Total:

\$86,878

EC-Student Development Total:

\$1,907,874
East Campus Total:

\$11,561,569

Fiscal Year 2013 - 2014 General Fund Budget Detail (Expenditures)
Northwest Campus
NW-Administrative Services
NW-Administrative Services
Personnel Expenses
Other Compensation
\$55,080
Staff-Classified

Campus Director Adm Svc	\$100,114
Fiscal Advanced Analyst	\$56,974
Fiscal Support Specialist	\$39,506
Fiscal Support Specialist	\$39,506

\$236,100
Fringe
\$100,459
Operating Expenses
Communications & Utilities
\$3,000
Contractual Services
\$6,700
Current Fixed Charges
\$3,413
Travel
\$8,000
Supplies & Materials
\$8,500
ChgBack-Just-In-Time Supplies
\$2,000
Non Capital Equipment
\$5,132
NW-Administrative Services Total:

\$428,384
NW-Administrative Services Total:

\$428,384



Fiscal Year 2013 - 2014 General Fund Budget Detail (Expenditures)

NW-Campus Wide

NW-Campus Wide Expense

Personnel Expenses

Additional Compensation-Faculty \$77,525

Adjunct Faculty \$1,466,000

Fringe \$147,057

Operating Expenses

Contractual Services \$2,000

Supplies & Materials \$4,000

ChgBack-Just-In-Time Supplies \$14,000

Non Capital Equipment \$14,000

NW-Campus Wide Expense Total: \$1,724,582

NW-Campus Operating Reserves

Personnel Expenses

Other Compensation \$16,895

Fringe \$3,295

Operating Expenses

Supplies & Materials \$58,000

NW-Campus Operating Reserves Total: \$78,190

NW-Campus Wide Total: \$1,802,772

Fiscal Year 2013 - 2014 General Fund Budget Detail (Expenditures)

NW-Instruction

MC-Honors Program

Operating Expenses

Supplies & Materials

\$6,000

MC-Honors Program Total:

\$6,000

NW-ScienceS

Personnel Expenses

Admin

Administrator

\$101,655

\$101,655

Other Compensation

\$59,000

Faculty

Instructional Faculty

\$78,121

Instructional Faculty

\$69,443

Instructional Faculty

\$58,595

Instructional Faculty

\$57,291

Instructional Faculty

\$53,385

Instructional Faculty

\$49,911

\$367,481

Staff-Classified

Laboratory Specialist

\$38,542

Support Specialist

\$38,220

\$76,762

Fringe

\$187,866
Operating Expenses

Contractual Services

\$1,500

Current Fixed Charges

\$4,400

Travel

\$5,250

Supplies & Materials

\$10,000

ChgBack-Just-In-Time Supplies

\$1,800

Non Capital Equipment

\$49

NW-ScienceS Total:

\$815,763

NW-Languages and the Arts

Personnel Expenses

Other Compensation

\$6,021

Faculty

Instructional Faculty

\$70,309

Instructional Faculty

\$69,438

Instructional Faculty

\$63,800

Instructional Faculty

\$62,064

Instructional Faculty

\$56,425

Instructional Faculty

\$55,987

\$378,780

Fringe

\$126,171
Operating Expenses

Contractual Services

\$190

Travel

\$350

Fiscal Year 2013 - 2014 General Fund Budget Detail (Expenditures)

Supplies & Materials		\$750
ChgBack-Just-In-Time Supplies		\$400
Non Capital Equipment		\$460
NW-Languages and the Arts Total:		\$513,122
NW-Social and Behavioral Sciences		
<u>Personnel Expenses</u>		
Faculty		
Instructional Faculty	\$75,952	
Instructional Faculty	\$71,612	
Instructional Faculty	\$67,273	
Instructional Faculty	\$65,104	
Instructional Faculty	\$62,934	
Instructional Faculty	\$54,255	
		\$397,926
Fringe		\$131,315
<u>Operating Expenses</u>		
Travel		\$500
Supplies & Materials		\$500
ChgBack-Just-In-Time Supplies		\$500
Non Capital Equipment		\$1,453
NW-Social and Behavioral Sciences Total:		\$532,194
NW-Business and Professions		
<u>Personnel Expenses</u>		
Faculty		
Instructional Faculty	\$71,612	
Instructional Faculty	\$56,420	
Instructional Faculty	\$49,911	
Instructional Faculty	\$49,911	
		\$228,311
Fringe		\$75,343
<u>Operating Expenses</u>		
Contractual Services		\$57,601
Current Fixed Charges		\$1,696
Travel		\$2,446
Supplies & Materials		\$5,698
ChgBack-Just-In-Time Supplies		\$750
NW-Business and Professions Total:		\$371,845
NW-Written and Oral Communications		
<u>Personnel Expenses</u>		
Faculty		
Instructional Faculty	\$73,782	
Instructional Faculty	\$65,104	
Instructional Faculty	\$62,934	
Instructional Faculty	\$60,764	
Instructional Faculty	\$60,764	
Instructional Faculty	\$59,894	
Instructional Faculty	\$58,595	
		\$442,722

Fiscal Year 2013 - 2014 General Fund Budget Detail (Expenditures)

Fringe		\$146,098
<u>Operating Expenses</u>		
Travel		\$400
Supplies & Materials		\$623
ChgBack-Just-In-Time Supplies		\$500
NW-Written and Oral Communications Total:		\$590,343
NW-Mathematics		
<u>Personnel Expenses</u>		
Other Compensation		\$5,387
Faculty		
Instructional Faculty	\$54,250	
Instructional Faculty	\$54,250	
Instructional Faculty	\$52,952	
Instructional Faculty	\$52,081	
Instructional Faculty	\$52,081	
Instructional Faculty	\$49,911	
Instructional Faculty	\$49,911	
		\$366,168
Fringe		
<u>Operating Expenses</u>		\$121,885
Travel		\$500
Supplies & Materials		\$1,000
ChgBack-Just-In-Time Supplies		\$500
Non Capital Equipment		\$1,500
NW-Mathematics Total:		\$496,940
NW-Biology and Wellness		
<u>Personnel Expenses</u>		
Other Compensation		\$37,000
Faculty		
Instructional Faculty	\$73,782	
Instructional Faculty	\$72,479	
Instructional Faculty	\$67,273	
Instructional Faculty	\$62,496	
Instructional Faculty	\$49,911	
		\$326,594
Staff-Classified		
Laboratory Supervisor	\$46,683	
Laboratory Specialist	\$40,491	
Laboratory Specialist	\$38,542	
		\$125,716
Fringe		
<u>Operating Expenses</u>		\$162,763
Contractual Services		\$1,307
Current Fixed Charges		\$2,300
Travel		\$1,250
Supplies & Materials		\$7,800
ChgBack-Just-In-Time Supplies		\$2,078

Fiscal Year 2013 - 2014 General Fund Budget Detail (Expenditures)

NW-Biology and Wellness Total:		\$666,808
NW-Instruction/Academic Services		
<u>Personnel Expenses</u>		
Admin		
Deputy Executive Adm	\$120,534	
		\$120,534
Other Compensation		
		\$86,826
Faculty		
Ed Supp Faculty Librarian 12M	\$91,384	
Ed Supp Faculty Librarian 9M	\$47,741	
		\$139,404
Staff-Classified		
Program Manager	\$84,605	
Program Manager, Advanced	\$75,314	
Support Specialist	\$40,170	
Library Services Specialist	\$40,170	
Support Technician	\$37,428	
Support Specialist	\$37,278	
		\$314,965
Fringe		
		\$213,357
<u>Operating Expenses</u>		
Communications & Utilities		\$1,917
Contractual Services		\$1,200
Current Fixed Charges		\$2,708
Travel		\$6,500
Supplies & Materials		\$6,500
ChgBack-Just-In-Time Supplies		\$1,500
NW-Instructional Support services		
<u>Personnel Expenses</u>		
Other Compensation		\$147,212
Staff-Classified		
Program Coordinator	\$46,114	
Support Specialist	\$40,170	
		\$86,284
Fringe		
		\$61,494
<u>Operating Expenses</u>		
Current Fixed Charges		\$14,250
Travel		\$300
Supplies & Materials		\$1,000
ChgBack-Just-In-Time Supplies		\$7,000
NW-Instructional Support services Total:		\$317,540
NW-Instruction/Academic Services Total:		\$1,212,951
NW-Instruction Total:		\$5,205,966



Fiscal Year 2013 - 2014 General Fund Budget Detail (Expenditures)

NW-President

NW-Campus President

Personnel Expenses

Admin

Executive Administrator \$168,221

\$169,062

Other Compensation

\$7,000

Staff-Classified

Support Coordinator \$52,810

\$52,810

Fringe

\$64,544

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

\$29,018

NW-Campus President Total:

\$360,434

NW-President Total:

\$360,434

Fiscal Year 2013 - 2014 General Fund Budget Detail (Expenditures)

NW-Student Development

NW-Enrollment Services

Personnel Expenses
Admin

Deputy Executive Adm \$117,709

\$117,709
Other Compensation
\$63,500
Faculty

Ed Supp Fac Counselor Adv 12M \$76,058

Ed Supp Fac Counselor Adv 9M \$54,250

Ed Supp Fac Counselor Adv 9M \$49,911

Ed Supp Fac Counselor Adv 9M \$47,741

\$228,417
Staff-Classified

Student Services Manager \$64,482

Student Services Coordinator \$55,585

Student Services Advisor \$50,980

Program Coordinator \$50,901

Student Services AdvSpecialist \$49,083

Student Services Adv Spec \$49,083

Student Services Adv Spec \$49,083

Student Services Adv Spec \$46,704

Student Services Adv Spec \$44,455

Student Services AdvSpecialist \$44,455

Student Services Adv Spec \$44,455

Student Services Specialist \$42,527

Student Services Specialist \$41,499

Student Services Specialist \$38,542

Support Specialist \$37,278

Student Services Technician \$32,029

\$741,141
Fringe
\$399,410
Operating Expenses
Communications & Utilities
\$100
Contractual Services
\$1,050
Current Fixed Charges
\$700
Travel
\$13,500
Supplies & Materials
\$5,300
ChgBack-Just-In-Time Supplies
\$2,100
Non Capital Equipment
\$200
Other Expenditures and Deductions
\$1,000
NW-Enrollment Services Total:

\$1,574,127
NW-Student Development Total:

\$1,574,127
Northwest Campus Total:

\$9,371,683

Fiscal Year 2013 - 2014 General Fund Budget Detail (Expenditures)
West Campus
WC-Administrative Services
WC-Administrative Services
Personnel Expenses
Staff-Classified

Campus Director Adm Svc	\$105,183
Center for the Arts Manager	\$71,175
Fiscal Supervisor	\$59,858
Marketing and PR Coordinator	\$56,271
Program Coordinator	\$48,449
Fiscal Support Specialist	\$54,439
Facilities Coordinator	\$51,418
Fiscal Support Specialist	\$46,940
Fiscal Support Specialist	\$41,499
Fiscal Support Specialist	\$38,542
Theater Technical Coordinator	\$38,542
Fiscal Support Specialist	\$38,542
Fiscal Support Technician	\$37,107

\$687,965
Fringe
\$261,427
Operating Expenses
Communications & Utilities
\$1,680
Contractual Services
\$5,450
Current Fixed Charges
\$21,519
Travel
\$1,500
Supplies & Materials
\$15,464
ChgBack-Just-In-Time Supplies
\$5,938
WC-Administrative Services Total:

\$1,000,943
WC-Administrative Services Total:

\$1,000,943

Fiscal Year 2013 - 2014 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

\$229,207

Adjunct Faculty

\$3,227,000

Fringe

\$338,759
Operating Expenses

Supplies & Materials

\$136,840

WC-Campus Operating Reserves Total:

\$3,950,443

WC-Campus Wide Total:

\$4,008,543

Fiscal Year 2013 - 2014 General Fund Budget Detail (Expenditures)
WC-Enrollment Services
Personnel Expenses
Admin

Deputy Executive Adm \$114,950

\$114,950
Faculty

Ed Supp Fac Counselor Adv 12M \$82,302

Ed Supp Fac Counselor Adv 9M \$65,099

Ed Supp Fac Counselor Adv 9M \$64,665

Ed Supp Fac Counselor Adv 9M \$64,233

Ed Supp Fac Counselor Adv 9M \$60,759

Ed Supp Fac Counselor Adv 9M \$49,911

\$387,745
Staff-Classified

Student Services Manager \$88,889

Student Services Coordinator \$58,398

Student Services Advisor \$49,736

Student Services Specialist \$54,439

Student Services Specialist \$54,439

Student Services Adv Spec \$52,853

Student Services Adv Spec \$46,704

Student Services Adv Spec \$46,704

Student Services Adv Spec \$45,569

Student Services Adv Spec \$45,569

Student Services Adv Spec \$45,569

Student Services Adv Spec \$44,455

Student Services Adv Spec \$44,455

Student Services Adv Spec \$44,455

Student Services Specialist \$42,527

Support Specialist \$42,205

Student Services Specialist \$39,506

Student Services Specialist \$38,542

Student Services Specialist \$38,542

Student Services Technician \$32,029

Student Services Technician \$32,029

Support Technician \$31,429

\$1,019,043
Fringe
\$544,505
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 2013 - 2014 General Fund Budget Detail (Expenditures)

Current Fixed Charges		\$500
Travel		\$5,633
Supplies & Materials		\$1,083
ChgBack-Just-In-Time Supplies		\$660
WC-International Admissions Total:		\$15,172
WC-Student Development		
<u>Personnel Expenses</u>		
Staff-Classified		
Program Coordinator	\$47,267	
Support Technician	\$30,658	
		\$77,925
Fringe		\$29,611
		\$29,611
<u>Operating Expenses</u>		
Communications & Utilities		\$160
Contractual Services		\$421
Travel		\$150
Supplies & Materials		\$5,347
ChgBack-Just-In-Time Supplies		\$250
WC-Student Development Total:		\$113,864
WC-Enrollment Services Total:		\$2,275,279

Fiscal Year 2013 - 2014 General Fund Budget Detail (Expenditures)

WC-West Campus Input Org

Operating Expenses

Supplies & Materials

\$(12,257)

WC-West Campus Input Org Total:

\$(12,257)

Fiscal Year 2013 - 2014 General Fund Budget Detail (Expenditures)
WC-Instruction
WC-Arts, Humanities & Communications
Personnel Expenses
Admin

Administrator \$101,655

\$101,655
Staff-Classified

 Support Specialist \$36,378
 Support Technician \$29,908

\$66,286
Fringe
\$51,111
Operating Expenses

 Communications & Utilities \$1,000
 Contractual Services \$10,000
 Current Fixed Charges \$10,000
 Travel \$1,000
 Supplies & Materials \$19,755
 ChgBack-Just-In-Time Supplies \$17,628

WC-Aztec Press
Operating Expenses

 Communications & Utilities \$650
 Contractual Services \$216
 Current Fixed Charges \$85
 Supplies & Materials \$129
 ChgBack-Just-In-Time Supplies \$200

WC-Aztec Press Total:

\$1,280
WC-Art Gallery
Personnel Expenses
Staff-Classified

Program Coordinator \$24,139

\$24,139
Fringe
\$9,173
Operating Expenses

 Communications & Utilities \$600
 Contractual Services \$2,159
 Current Fixed Charges \$327
 Travel \$400
 Supplies & Materials \$1,473
 ChgBack-Just-In-Time Supplies \$495

WC-Art Gallery Total:

\$38,766
WC-Academic Skills
Personnel Expenses
Faculty

Fiscal Year 2013 - 2014 General Fund Budget Detail (Expenditures)

Instructional Faculty	\$65,099	
Instructional Faculty	\$65,099	
Instructional Faculty	\$58,590	
Instructional Faculty	\$56,420	
		\$245,698
Fringe		\$81,080
<u>Operating Expenses</u>		
Communications & Utilities		\$47
Current Fixed Charges		\$800
Supplies & Materials		\$4,118
WC-Academic Skills Total:		\$331,743
WC-Digital Arts		
<u>Personnel Expenses</u>		
Other Compensation		\$9,276
Faculty		
Instructional Faculty	\$73,777	
Instructional Faculty	\$73,777	
Instructional Faculty	\$65,099	
Instructional Faculty	\$65,099	
Instructional Faculty	\$52,081	
Instructional Faculty	\$49,911	
		\$380,504
Fringe		\$127,375
<u>Operating Expenses</u>		
Communications & Utilities		\$91
Contractual Services		\$6,456
Current Fixed Charges		\$8,844
Travel		\$100
Supplies & Materials		\$4,158
ChgBack-Just-In-Time Supplies		\$6,400
WC-Digital Arts Total:		\$543,204
WC-Humanities & Speech		
<u>Personnel Expenses</u>		
Faculty		
Instructional Faculty	\$73,777	
		\$73,925
Additional Compensation-Faculty		\$1,775
Fringe		\$24,741
<u>Operating Expenses</u>		
Contractual Services		\$20
Supplies & Materials		\$1,000
WC-Humanities & Speech Total:		\$101,461
WC-Journalism & Writing		
<u>Personnel Expenses</u>		
Other Compensation		\$1,271

Fiscal Year 2013 - 2014 General Fund Budget Detail (Expenditures)

Faculty		
Instructional Faculty	\$78,988	
Instructional Faculty	\$78,555	
Instructional Faculty	\$73,777	
Instructional Faculty	\$71,607	
Instructional Faculty	\$65,104	
Instructional Faculty	\$63,800	
Instructional Faculty	\$58,590	
Instructional Faculty	\$57,291	
Instructional Faculty	\$53,385	
Instructional Faculty	\$53,385	
		\$655,793
Additional Compensation-Faculty		\$1,500
Fringe		
		\$216,952
<u>Operating Expenses</u>		
Communications & Utilities		\$180
Contractual Services		\$6,867
Current Fixed Charges		\$3,373
Travel		\$15
Supplies & Materials		\$6,527
ChgBack-Just-In-Time Supplies		\$200
WC-Journalism & Writing Total:		\$892,678
WC-Performing Arts		
<u>Personnel Expenses</u>		
Other Compensation		\$13,535
Faculty		
Instructional Faculty	\$73,782	
Instructional Faculty	\$73,782	
Instructional Faculty	\$73,777	
Instructional Faculty	\$58,590	
Instructional Faculty	\$49,046	
		\$329,636
Additional Compensation-Faculty		\$12,576
Staff-Classified		
Program Coordinator	\$48,449	
Theater Technical Coordinator	\$28,906	
		\$77,355
Fringe		
		\$143,266
<u>Operating Expenses</u>		
Communications & Utilities		\$250
Contractual Services		\$7,764
Current Fixed Charges		\$650
Supplies & Materials		\$9,369
ChgBack-Just-In-Time Supplies		\$415
WC-Performing Arts Total:		\$594,816
WC-Visual Arts		
<u>Personnel Expenses</u>		
Other Compensation		\$23,365

Fiscal Year 2013 - 2014 General Fund Budget Detail (Expenditures)

Faculty		
Instructional Faculty	\$78,988	
Instructional Faculty	\$75,082	
Instructional Faculty	\$69,005	
Instructional Faculty	\$68,573	
Instructional Faculty	\$68,573	
Instructional Faculty	\$59,894	
Instructional Faculty	\$51,215	
Instructional Faculty	\$49,911	
		\$522,284
Staff-Classified		
Laboratory Specialist	\$38,542	
Laboratory Specialist	\$31,990	
		\$70,532
Fringe		
		\$203,712
<u>Operating Expenses</u>		
Communications & Utilities		\$495
Contractual Services		\$2,305
Travel		\$250
Supplies & Materials		\$11,388
ChgBack-Just-In-Time Supplies		\$1,687
WC-Visual Arts Total:		\$836,018
WC-Arts, Humanities & Communications Total:		\$3,618,401
WC-Bus, Comp, Lang, Human Sci & FSS		
<u>Personnel Expenses</u>		
Admin		
Administrator	\$109,152	
		\$109,152
Staff-Classified		
Support Specialist	\$36,378	
Support Technician	\$29,908	
		\$66,286
Fringe		
		\$53,023
<u>Operating Expenses</u>		
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		
<u>Personnel Expenses</u>		
Faculty		
Instructional Faculty	\$78,121	
Instructional Faculty	\$71,612	
Instructional Faculty	\$67,273	
Instructional Faculty	\$58,595	

Fiscal Year 2013 - 2014 General Fund Budget Detail (Expenditures)

		\$276,154
Fringe		
		\$91,131
<u>Operating Expenses</u>		
Communications & Utilities		\$380
Contractual Services		\$1,803
Supplies & Materials		\$575
ChgBack-Just-In-Time Supplies		\$363
WC-Behavioral Science Total:		\$370,406
WC-Business Science		
<u>Personnel Expenses</u>		
Other Compensation		\$7,384
Faculty		
Instructional Faculty	\$75,952	
Instructional Faculty	\$69,443	
Instructional Faculty	\$56,420	
		\$202,219
Additional Compensation-Faculty		\$1,500
Fringe		
		\$68,464
<u>Operating Expenses</u>		
Communications & Utilities		\$740
Contractual Services		\$2,506
Current Fixed Charges		\$110
Travel		\$200
Supplies & Materials		\$1,456
ChgBack-Just-In-Time Supplies		\$694
WC-Business Science Total:		\$285,273
WC-Computer Science		
<u>Personnel Expenses</u>		
Faculty		
Instructional Faculty	\$73,782	
Instructional Faculty	\$62,929	
Instructional Faculty	\$58,590	
Instructional Faculty	\$56,420	
		\$252,225
Fringe		
		\$83,234
<u>Operating Expenses</u>		
Communications & Utilities		\$30
Contractual Services		\$1,940
Supplies & Materials		\$4,774
ChgBack-Just-In-Time Supplies		\$600
WC-Computer Science Total:		\$342,803
WC-Languages		
<u>Personnel Expenses</u>		
Other Compensation		\$26,798

Fiscal Year 2013 - 2014 General Fund Budget Detail (Expenditures)

Faculty		
Instructional Faculty	\$76,818	
Instructional Faculty	\$76,385	
Instructional Faculty	\$73,777	
Instructional Faculty	\$60,759	
Instructional Faculty	\$59,461	
Instructional Faculty	\$49,911	
		\$397,907
Fringe		
		\$136,535
<u>Operating Expenses</u>		
Communications & Utilities		\$250
Contractual Services		\$1,163
Supplies & Materials		\$622
ChgBack-Just-In-Time Supplies		\$100
WC-Languages Total:		\$563,375
WC-Social Sciences		
<u>Personnel Expenses</u>		
Faculty		
Instructional Faculty	\$82,460	
Instructional Faculty	\$69,442	
Instructional Faculty	\$67,268	
Instructional Faculty	\$66,403	
Instructional Faculty	\$62,934	
		\$349,207
Additional Compensation-Faculty		\$3,083
Staff-Classified		
Program Coordinator	\$56,184	
Laboratory Specialist	\$40,491	
Laboratory Specialist	\$39,506	
		\$136,181
Fringe		
		\$167,588
<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
WC-Social Sciences Total:		\$667,621
WC-Social Services		
<u>Personnel Expenses</u>		
Faculty		
Instructional Faculty	\$74,648	
Instructional Faculty	\$65,104	
Instructional Faculty	\$58,156	
		\$198,305
Fringe		

Fiscal Year 2013 - 2014 General Fund Budget Detail (Expenditures)

		\$65,441
	<u>Operating Expenses</u>	
	Communications & Utilities	\$420
	Contractual Services	\$1,143
	Current Fixed Charges	\$600
	Travel	\$447
	Supplies & Materials	\$505
	ChgBack-Just-In-Time Supplies	\$156
WC-Social Services Total:		\$267,017
WC-Fitness & Sports Science		
	<u>Personnel Expenses</u>	
	Faculty	
	Instructional Faculty	\$69,438
	Instructional Faculty	\$69,005
		\$138,720
	Staff-Classified	
	Program Coordinator	\$47,267
	Support Technician	\$36,506
		\$83,773
	Fringe	\$77,611
	<u>Operating Expenses</u>	
	Communications & Utilities	\$240
	Contractual Services	\$6,185
	Supplies & Materials	\$6,456
	ChgBack-Just-In-Time Supplies	\$1,312
WC-Fitness & Sports Science Total:		\$314,297
WC-Bus, Comp, Lang, Human Sci & FSS Total:		\$3,098,749
WC-Health Related Prof & Nursing		
	<u>Personnel Expenses</u>	
	Admin	
	Administrator	\$106,593
		\$106,593
	Staff-Classified	
	Support Specialist	\$37,278
	Support Technician	\$31,440
		\$68,718
	Fringe	\$53,294
	<u>Operating Expenses</u>	
	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		

Fiscal Year 2013 - 2014 General Fund Budget Detail (Expenditures)

<u>Personnel Expenses</u>		
Faculty		
Instructional Faculty	\$80,291	
Instructional Faculty	\$69,005	
Instructional Faculty	\$67,268	
Instructional Faculty	\$56,420	
Instructional Faculty	\$47,741	
		\$321,368
Additional Compensation-Faculty		\$10,880
Fringe		\$108,173
<u>Operating Expenses</u>		
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
WC-Allied Health Total:		\$466,867
WC-Dental Studies		
<u>Personnel Expenses</u>		
Faculty		
Instructional Faculty	\$78,555	
Instructional Faculty	\$60,759	
Instructional Faculty	\$58,590	
Instructional Faculty	\$57,724	
Instructional Faculty	\$56,420	
Instructional Faculty	\$56,420	
Instructional Faculty	\$49,911	
		\$419,217
Additional Compensation-Faculty		\$22,568
Staff-Classified		
Laboratory Specialist	\$32,790	
		\$32,790
Fringe		\$155,203
<u>Operating Expenses</u>		
Communications & Utilities		\$925
Contractual Services		\$7,333
Current Fixed Charges		\$1,295
Travel		\$882
Supplies & Materials		\$26,620
ChgBack-Just-In-Time Supplies		\$884
WC-Dental Studies Total:		\$667,717
WC-Nursing		
<u>Personnel Expenses</u>		
Other Compensation		\$24,000
Faculty		

Fiscal Year 2013 - 2014 General Fund Budget Detail (Expenditures)

Instructional Faculty	\$96,563	
Instructional Faculty	\$96,563	
Instructional Faculty	\$96,563	
Instructional Faculty	\$93,723	
Instructional Faculty	\$85,198	
Instructional Faculty	\$85,198	
Instructional Faculty	\$82,358	
Instructional Faculty	\$82,358	
Instructional Faculty	\$82,358	
Instructional Faculty	\$80,087	
Instructional Faculty	\$78,384	
Instructional Faculty	\$76,681	
Instructional Faculty	\$73,841	
Instructional Faculty	\$73,841	
Instructional Faculty	\$73,272	
Instructional Faculty	\$69,863	
Instructional Faculty	\$65,320	
		\$1,394,963
Additional Compensation-Faculty		\$6,431
Staff-Classified		
Laboratory Specialist	\$34,444	
Laboratory Specialist	\$31,990	
Support Technician	\$24,824	
		\$91,258
Fringe		
		\$500,950
<u>Operating Expenses</u>		
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
WC-Nursing Total:		\$2,031,071
WC-Health Related Prof & Nursing Total:		\$3,425,552
WC-Science,Tech,Engineering & Math		
<u>Personnel Expenses</u>		
Admin		
Administrator	\$106,593	
		\$106,593
Other Compensation		\$3,000
Additional Compensation-Faculty		\$4,000
Staff-Classified		
Laboratory Specialist	\$39,506	
Laboratory Specialist	\$38,542	
Support Specialist	\$38,220	
Laboratory Technician	\$32,029	
Support Technician	\$30,658	
		\$178,955
Fringe		
		\$96,549
<u>Operating Expenses</u>		

Fiscal Year 2013 - 2014 General Fund Budget Detail (Expenditures)

Communications & Utilities		\$120
Contractual Services		\$8,730
Current Fixed Charges		\$11,807
Travel		\$4,696
Supplies & Materials		\$67,361
ChgBack-Just-In-Time Supplies		\$18,193
WC-Biology		
<u>Personnel Expenses</u>		
Faculty		
Instructional Faculty	\$82,461	
Instructional Faculty	\$75,952	
Instructional Faculty	\$71,612	
Instructional Faculty	\$71,607	
Instructional Faculty	\$67,268	
Instructional Faculty	\$65,104	
Instructional Faculty	\$62,934	
Instructional Faculty	\$62,929	
Instructional Faculty	\$55,987	
Instructional Faculty	\$55,987	
		\$673,187
Staff-Classified		
Laboratory Specialist	\$38,542	
Laboratory Specialist	\$38,542	
		\$77,084
Fringe		
		\$251,444
<u>Operating Expenses</u>		
Communications & Utilities		\$410
Contractual Services		\$2,115
Current Fixed Charges		\$1,450
Travel		\$1,150
Supplies & Materials		\$756
ChgBack-Just-In-Time Supplies		\$100
WC-Biology Total:		\$1,007,696
WC-Chemistry		
<u>Personnel Expenses</u>		
Faculty		
Instructional Faculty	\$73,782	
Instructional Faculty	\$69,443	
Instructional Faculty	\$65,104	
Instructional Faculty	\$64,665	
Instructional Faculty	\$64,665	
		\$338,336
Staff-Classified		
Laboratory Specialist	\$38,542	
		\$38,542
Fringe		
		\$126,297
<u>Operating Expenses</u>		
Communications & Utilities		\$190

Fiscal Year 2013 - 2014 General Fund Budget Detail (Expenditures)

Contractual Services		\$660
Supplies & Materials		\$100
ChgBack-Just-In-Time Supplies		\$50
WC-Chemistry Total:		\$504,175
WC-Technology		
<u>Personnel Expenses</u>		
Faculty		
Instructional Faculty	\$73,782	
Instructional Faculty	\$71,612	
		\$145,686
Staff-Classified		
Laboratory Specialist	\$40,491	
		\$40,491
Fringe		\$63,463
<u>Operating Expenses</u>		
Communications & Utilities		\$150
Contractual Services		\$6,920
Supplies & Materials		\$8,149
ChgBack-Just-In-Time Supplies		\$431
WC-Technology Total:		\$265,290
WC-Mathematics and Engineering		
<u>Personnel Expenses</u>		
Faculty		
Instructional Faculty	\$75,514	
Instructional Faculty	\$74,215	
Instructional Faculty	\$73,777	
Instructional Faculty	\$71,612	
Instructional Faculty	\$71,607	
Instructional Faculty	\$71,607	
Instructional Faculty	\$71,607	
Instructional Faculty	\$69,876	
Instructional Faculty	\$67,273	
Instructional Faculty	\$65,099	
Instructional Faculty	\$62,929	
Instructional Faculty	\$62,496	
Instructional Faculty	\$54,250	
		\$893,651
Fringe		\$294,905
<u>Operating Expenses</u>		
Communications & Utilities		\$230
Contractual Services		\$4,265
Travel		\$300
Supplies & Materials		\$11,832
ChgBack-Just-In-Time Supplies		\$849
WC-Mathematics and Engineering Total:		\$1,206,032
WC-Physics & Geosciences		
<u>Personnel Expenses</u>		

Fiscal Year 2013 - 2014 General Fund Budget Detail (Expenditures)

Faculty		
Instructional Faculty	\$82,461	
Instructional Faculty	\$82,461	
Instructional Faculty	\$67,273	
Instructional Faculty	\$65,104	
Instructional Faculty	\$62,929	
		\$360,949
Staff-Classified		
Laboratory Specialist	\$38,542	
		\$38,542
Fringe		
		\$133,759
<u>Operating Expenses</u>		
Communications & Utilities		\$70
Contractual Services		\$486
Current Fixed Charges		\$300
Supplies & Materials		\$1,156
ChgBack-Just-In-Time Supplies		\$250
WC-Physics & Geosciences Total:		\$535,512
WC-Science,Tech,Engineering & Math Total:		\$4,018,709
WC-Instruction/Academic Services		
<u>Personnel Expenses</u>		
Admin		
Deputy Executive Adm	\$117,709	
		\$117,709
Faculty		
Ed Supp Faculty Librarian 12M	\$96,494	
Ed Supp Faculty Librarian 12M	\$70,949	
Ed Supp Faculty Librarian 9M	\$60,759	
Ed Supp Faculty Librarian 9M	\$60,759	
Ed Supp Faculty Librarian 9M	\$47,741	
		\$337,377
Staff-Classified		
Support Specialist	\$37,278	
		\$37,278
Fringe		
		\$155,516
<u>Operating Expenses</u>		
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)
WC-Academic Support Services		
<u>Personnel Expenses</u>		
Other Compensation		\$94,877
Staff-Classified		

Fiscal Year 2013 - 2014 General Fund Budget Detail (Expenditures)

Program Manager, Advanced	\$77,196	
Assistant Program Manager	\$64,461	
Curriculum Coordinator	\$50,980	
Program Coordinator	\$50,901	
Library Services Spec	\$44,326	
Support Specialist	\$44,326	
Laboratory Technician	\$40,941	
Labratory Specialist	\$40,491	
Program Assistant	\$40,491	
Laboratory Specialist	\$39,506	
Laboratory Specialist	\$38,542	
Library Services Spec	\$36,378	
Library Services Spec	\$36,378	
Support Technician	\$29,908	
Printer Operator	\$27,722	
Support Technician	\$17,945	
		\$680,492
Fringe		\$277,086
<u>Operating Expenses</u>		
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
WC-Academic Support Services Total:		\$1,200,687
WC-Instruction/Academic Services Total:		\$1,868,345
WC-Instruction Total:		\$16,029,756



Fiscal Year 2013 - 2014 General Fund Budget Detail (Expenditures)

WC-President

WC-Campus President

Personnel Expenses

Admin

Executive Administrator \$172,258

\$173,119

Staff-Classified

Executive Assistant \$78,564

Advanced Program Manager \$75,314

Support Coordinator \$45,548

\$199,426

Fringe

\$119,926

Operating Expenses

Communications & Utilities \$1,961

Contractual Services \$9,241

Current Fixed Charges \$2,000

Travel \$14,546

Supplies & Materials \$26,189

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

WC-Campus President Total:

\$549,848

WC-President Total:

\$549,848

West Campus Total:

\$23,852,112

Campus Rollup Total:

\$78,718,941



Fiscal Year 2013 - 2014 General Fund Budget Detail (Expenditures)

District Office

Chancellor

AVC to Chancellor

Sr. Assistant to the Chancellor

Personnel Expenses

Admin

Deputy Executive Adm \$117,709

\$117,709

Staff-Classified

Support Technician \$30,658

\$30,658

Fringe

\$41,666

Sr. Assistant to the Chancellor Total:

\$190,033

AVC to Chancellor Total:

\$190,033

Fiscal Year 2013 - 2014 General Fund Budget Detail (Expenditures)
Chancellor Operations
Personnel Expenses
Admin

Chancellor \$300,000

\$301,500
Other Compensation
\$23,982
Staff-Classified

Support Coordinator \$45,548

Support Coordinator \$44,433

\$89,981
Fringe
\$115,751
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:

\$620,661



Fiscal Year 2013 - 2014 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 2013 - 2014 General Fund Budget Detail (Expenditures)

General Counsel

Personnel Expenses

Other Compensation

\$1,950

Fringe

\$380

Operating Expenses

Current Fixed Charges

\$500

Supplies & Materials

\$340

General Counsel Total:

 \$3,170

Chancellor Total:

\$1,094,634

Fiscal Year 2013 - 2014 General Fund Budget Detail (Expenditures)
Finance
Business Services
Business Services Operations
Personnel Expenses
Admin

Deputy Executive Adm \$114,950

\$114,950
Fringe
\$29,312
Business Services Operations Total:
\$144,262
Business Operations
Personnel Expenses
Staff-Classified

Director \$95,290

Fiscal Advanced Analyst \$58,398

Business Systems Adv Analyst \$58,398

Fiscal Advanced Analyst \$58,398

Business Sys Advanced Analyst \$58,398

\$328,882
Fringe
\$124,975
Business Operations Total:
\$453,857
Contracts, Risk Mgmt, Opr. Imprvmt
Personnel Expenses
Staff-Classified

Director \$100,114

Program Manager \$71,175

\$171,289
Fringe
\$65,090
Contracts, Risk Mgmt, Opr. Imprvmt Total:
\$236,379
Employee Service Ctr Operations
Personnel Expenses
Staff-Classified

Director \$110,507

Fiscal Advanced Analyst \$64,461

Fiscal Supervisor \$62,889

Fiscal Advanced Analyst \$55,585

Fiscal Analyst \$52,255

Human Resource Analyst \$50,980

Fiscal Support Specialist \$42,527

Fiscal Support Specialist \$41,499

Fiscal Support Specialist \$38,542

Fiscal Support Specialist \$38,542

Human Resource Specialist \$38,542

\$596,329
Fringe
\$226,605
Operating Expenses

Fiscal Year 2013 - 2014 General Fund Budget Detail (Expenditures)

Communications & Utilities		\$20,000
Contractual Services		\$35,000
Employee Service Ctr Operations Total:		\$877,934
Purchasing Operations		
<u>Personnel Expenses</u>		
Staff-Classified		
Director	\$92,965	
Fiscal Analyst	\$57,678	
Fiscal Analyst	\$52,255	
Fiscal Analyst	\$52,255	
Fiscal Support Specialist	\$42,527	
		\$297,680
Fringe		
		\$113,118
Purchasing Operations Total:		\$410,798
Business Services Total:		\$2,123,230

Fiscal Year 2013 - 2014 General Fund Budget Detail (Expenditures)
Financial Operations
Accounts Payable Operations
Personnel Expenses
Staff-Classified

Fiscal Advanced Analyst	\$59,858
Fiscal Analyst	\$49,736
Fiscal Support Specialist	\$42,527
Fiscal Support Specialist	\$41,499
Fiscal Support Specialist	\$39,506
Fiscal Support Specialist	\$38,542

\$271,668
Fringe

\$103,234
Accounts Payable Operations Total:

\$374,902
Student Accounts Operations
Personnel Expenses
Staff-Classified

Director	\$90,698
Fiscal Analyst	\$50,980
Fiscal Analyst	\$50,980
Fiscal Support Specialist	\$40,491
Fiscal Support Specialist	\$39,506
Fiscal Support Specialist	\$38,542
Fiscal Support Specialist	\$38,542
Fiscal Support Specialist	\$38,542

\$388,281
Fringe
\$147,547
Operating Expenses
Communications & Utilities
\$52,040
Contractual Services
\$38,000
Other Professional Services

\$257,945
Student Accounts Operations Total:

\$883,813
Fiscal Services Operations
Personnel Expenses
Admin
\$120,534
Other Compensation
\$19,805
Staff-Classified

Fiscal Advanced Analyst	\$55,585
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\$55,585
Fringe
\$55,720
Operating Expenses
Communications & Utilities
\$4,000
Contractual Services
\$50,000
Current Fixed Charges
\$5,000
Travel
\$23,700

Fiscal Year 2013 - 2014 General Fund Budget Detail (Expenditures)

Supplies & Materials		\$24,882
ChgBack-Just-In-Time Supplies		\$18,880
Fiscal Services Operations Total:		\$378,106
Budget and Reporting Operations		
<u>Personnel Expenses</u>		
Staff-Classified		
Director	\$95,290	
Fiscal Advanced Analyst	\$59,858	
Fiscal Advanced Analyst	\$56,974	
Fiscal Advanced Analyst	\$56,974	
Fiscal Advanced Analyst	\$55,585	
		\$324,681
Fringe		\$123,379
		\$123,379
<u>Operating Expenses</u>		
Contractual Services		\$52,500
Current Fixed Charges		\$1,100
Budget and Reporting Operations Total:		\$501,660
Financial Operations Total:		\$2,138,481

Fiscal Year 2013 - 2014 General Fund Budget Detail (Expenditures)

Finance Administration

Finance Vice Chancellor Operations

Personnel Expenses

Admin

Executive Vice Chancellor \$189,400

\$190,347
Other Compensation
\$2,444
Staff-Classified

Executive Assistant \$69,439

Support Coordinator \$42,291

\$111,730
Fringe
\$91,473
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:

\$432,573
Finance Administration Total:

\$432,573
Finance Total:

\$4,694,284

Fiscal Year 2013 - 2014 General Fund Budget Detail (Expenditures)**Admin Services And Facilities****DPS Operations****Personnel Expenses****Admin****Other Compensation****\$101,655****Staff-Classified****\$95,743**

Police Commander

\$77,196

Fiscal Year 2013 - 2014 General Fund Budget Detail (Expenditures)

Police Sergeant	\$75,391
Police Sergeant	\$66,607
Police Sergeant	\$66,607
Police Sergeant	\$58,873
Police Sergeant	\$58,873
Police Corporal	\$53,774
Police Corporal	\$52,467
Police Corporal	\$51,182
Police Officer	\$47,690
Police Officer	\$47,690
Police Officer	\$47,690
Police Officer	\$47,690
Police Officer	\$47,690
Public Safety Dispatch Super	\$46,704
Police Officer	\$46,533
Police Officer	\$46,533
Police Officer	\$46,533
Police Officer	\$46,533
Police Officer	\$46,533
Police Officer	\$46,533
Police Officer	\$46,533
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Police Officer	\$46,533
Police Officer	\$46,533
Police Officer	\$46,533
Police Officer	\$46,533
Police Officer	\$46,533
Police Officer	\$46,533
Police Officer	\$46,533
Police Officer	\$42,312
Police Corporal	\$42,312
Police Officer	\$42,312
Public Safety Admin Specialist	\$42,291
Support Specialist	\$37,278
Public Safety Dispatcher	\$37,278
Public Safety Dispatcher	\$36,378
Public Safety Dispatcher	\$36,378
Public Safety Dispatcher	\$36,378
Public Safety Dispatcher	\$36,378
Public Safety Dispatcher	\$36,378
Public Safety Dispatcher	\$36,378
Public Safety Dispatcher	\$36,378
Public Safety Dispatcher	\$36,378
Community Service Officer	\$27,722
Community Service Officer	\$27,722
Community Service Officer	\$27,722
Community Service Officer	\$27,722
Community Service Officer	\$27,722
Community Service Officer	\$27,722
Community Service Officer	\$27,722
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Community Service Officer	\$27,722
Community Service Officer	\$27,722
Community Service Officer	\$27,722
Community Service Officer	\$27,722
Community Service Officer	\$27,722
Community Service Officer	\$27,722
Community Service Officer	\$27,722
Community Service Officer	\$20,515
Community Service Officer	\$20,515

Fiscal Year 2013 - 2014 General Fund Budget Detail (Expenditures)

Community Service Officer	\$20,515	
Community Service Officer	\$20,515	
Community Service Officer	\$20,515	
Community Service Officer	\$20,515	
Community Service Officer	\$20,515	
Community Service Officer	\$20,515	
Community Service Officer	\$20,515	
Community Service Officer	\$20,515	
Community Service Officer	\$20,515	
Community Service Officer	\$20,515	
Community Service Officer	\$20,515	
		\$2,780,517
Fringe		\$1,101,188
<u>Operating Expenses</u>		
Communications & Utilities		\$46,600
Contractual Services		\$153,262
Current Fixed Charges		\$4,200
Travel		\$13,700
Supplies & Materials		\$120,500
ChgBack-Just-In-Time Supplies		\$7,000
DPS Operations Total:		\$4,424,365

Fiscal Year 2013 - 2014 General Fund Budget Detail (Expenditures)
Environ Health/Safety Operations
Personnel Expenses

Other Compensation	\$5,000
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Staff-Classified

Director	\$92,965	
Environmental Prog Coordinator	\$50,901	
Environmental Program Coord	\$50,901	
Trades/Maintenance Technician	\$27,722	

\$222,489

Fringe

\$85,521

Operating Expenses

Communications & Utilities	\$85,625
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Contractual Services	\$140,000
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Current Fixed Charges	\$8,000
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Travel	\$5,000
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Supplies & Materials	\$10,503
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ChgBack-Just-In-Time Supplies	\$1,500
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Expense Transfer And Reimbursement	\$(10,000)
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Environ Health/Safety Operations Total:

\$553,638

Fiscal Year 2013 - 2014 General Fund Budget Detail (Expenditures)
Facilities Planning
Personnel Expenses
Other Compensation
\$10,000
Staff-Classified

Facilities Project Manager	\$64,461
Facilities Project Manager	\$55,585
Facilities Project Manager	\$55,585
Program Assistant	\$39,506
Program Assistant	\$39,506

\$254,643
Fringe
\$98,715
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:

\$403,358

Fiscal Year 2013 - 2014 General Fund Budget Detail (Expenditures)
Facilities Vice Chancellor Oper.
Personnel Expenses
Admin

Executive Administrator \$152,996

\$153,761
Other Compensation
\$5,000
Staff-Classified

Support Coordinator \$41,263

\$41,263
Fringe
\$55,864
Operating Expenses
Contractual Services
\$23,020
Travel
\$10,000
Supplies & Materials
\$15,000
ChgBack-Just-In-Time Supplies
\$1,500
Facilities Vice Chancellor Oper. Total:

\$305,408

Fiscal Year 2013 - 2014 General Fund Budget Detail (Expenditures)
Maint & Security Operations
Personnel Expenses
Other Compensation **\$25,000**
Staff-Classified

Director	\$97,671
Fiscal Supervisor	\$59,858
IT Analyst	\$52,255
Transportation/Support Svc Mgr	\$50,980
Fiscal Analyst	\$50,980
Program Coordinator	\$43,892
Trades/Maintenance Super	\$56,924
Fiscal Support Specialist	\$50,561
Fiscal Support Specialist	\$45,804
Materials Management Super	\$44,455
Fiscal Support Specialist	\$41,499
Fiscal Support Specialist	\$41,499
Fiscal Support Specialist	\$41,499
Trades/Maintenance Tech	\$38,178
Materials Handler Technician	\$37,256
Trades/Maintenance Specialist	\$36,378
Support Specialist	\$36,378
Support Technician	\$29,908

\$855,975
Fringe
\$330,144
Operating Expenses
Communications & Utilities **\$4,500**
Contractual Services **\$2,209,832**
Current Fixed Charges **\$257,200**
Travel **\$10,000**
Supplies & Materials **\$217,432**
ChgBack-Just-In-Time Supplies **\$6,500**
Expense Transfer And Reimbursement **\$(365,000)**
Maint & Security Operations Total:

\$3,551,583

Fiscal Year 2013 - 2014 General Fund Budget Detail (Expenditures)

Plant Operations

Personnel Expenses

Other Compensation

\$57,000

Staff-Classified

Director	\$92,965
Superintendent of Operations	\$71,685
Facilities & Operations Mgr	\$71,175
Facilities & Operations Mgr	\$67,745
Facilities & Operations Mgr	\$64,482
Facilities & Operations Mgr	\$64,482
Facilities & Operations Mgr	\$62,908
Facilities Project Manager	\$62,889

Fiscal Year 2013 - 2014 General Fund Budget Detail (Expenditures)

Trades/Maintenance Supervisor	\$62,836
Trades/Maintenance Spec Adv	\$55,488
Trades/Maintenance Specialist	\$54,439
Trades/Maintenance Spec	\$54,439
Trades/Maintenance Specialist	\$54,439
Trades/Maintenance Specialist	\$49,318
Trades/Maintenance Spec Adv	\$49,039
Trades/Maintenance Supervisor	\$47,883
Trades/Maintenance Spec, Adv	\$46,683
Trades/Maintenance Spec Adv	\$45,548
Trades/Maintenance Specialist	\$44,691
Trades/Maintenance Supervisor	\$44,455
Trades/Maintenance Spec Adv	\$44,433
Trades/Maintenance Specialist	\$43,598
Trades/Maintenance Specialist	\$42,527
Trades/Maintenance Specialist	\$42,527
Trades/Maintenance Spec, Adv	\$42,291
Trades/Maintenance Specialist	\$41,499
Trades/Maintenance Specialist	\$41,499
Trades/Maintenance Specialist	\$41,499
Trades/Maintenance Spec Adv	\$41,263
Trades Maint Adv Specialist	\$41,263
Trades/Maintenance Spec Adv	\$41,263
Trades Maint Specialist B21	\$40,642
Trades/Maintenance Specialist	\$40,491
Trades/Maintenance Specialist	\$40,491
Trades/Maintenance Specialist	\$40,491
Trades/Maintenance Specialist	\$40,491
Trades/Maintenance Specialist	\$40,491
Trades/Maintenance Specialist	\$40,491
Trades/Maintenance Specialist	\$40,491
Trades/Maintenance Specialist	\$40,170
Trades/Maintenance Specialist	\$39,506
Trades/Maintenance Specialist	\$39,506
Trades/Maintenance Specialist	\$39,506
Trades/Maintenance Specialist	\$39,506
Trades/Maintenance Specialist	\$39,506
Trades/Maintenance Specialist	\$39,184
Trades/Maintenance Specialist	\$38,542
Trades/Maintenance Specialist	\$38,542
Trades/Maintenance Specialist	\$38,542
Trades/Maintenance Specialist	\$38,542
Trades/Maintenance Specialist	\$38,542
Trades/Maintenance Specialist	\$38,542
Trades/Maintenance Specialist	\$38,542
Trades/Maintenance Specialist	\$38,542
Trades/Maintenance Specialist	\$38,542
Trades/Maintenance Specialist	\$38,542
Trades/Maintenance Specialist	\$38,542
Trades/Maintenance Specialist	\$38,542
Trades/Maintenance Technician	\$38,178
Materials & Inventory Control	\$37,428
Trades/Maintenance Technician	\$36,357
Materials & Inventory Control	\$35,607
Trades/Maintenance Tech	\$35,478
Trades/Maintenance Specialist	\$35,050
Trades/Maintenance Specialist	\$34,193
Materials Handler Technician	\$31,365
Support Technician	\$29,908
Trade/Maintenance Technician	\$29,843
Trades/Maintenance Tech	\$29,843
Trades/Maintenance Tech	\$29,115
Trades/Maintenance Tech	\$29,115
Materials Handler Technician	\$29,115

Fiscal Year 2013 - 2014 General Fund Budget Detail (Expenditures)

Materials Handler Technician	\$29,115	
Trades/Maintenance Tech	\$28,408	
Trades/Maintenance Tech	\$28,408	
Trades/Maintenance Tech	\$28,408	
Materials Handler Technician	\$28,408	
Trades/Maintenance Tech	\$27,722	
Trades/Maintenance Tech	\$27,722	
Trade/Maintenance Technician	\$27,722	
Trades/Maintenance Tech	\$27,722	
Trades/Maintenance Tech	\$27,722	
Trades/Maintenance Technician	\$27,722	
Trades/Maintenance Tech	\$27,722	
Trades/Maintenance Technician	\$27,722	
Trade/Maintenance Technician	\$27,722	
Trades/Maintenance Tech	\$27,722	
Trades/Maintenance Tech	\$27,722	
Trades/Maintenance Tech	\$27,722	
Trades/Maintenance Tech	\$27,722	
Trades/Maintenance Tech	\$27,722	
Trades/Maintenance Tech	\$27,722	
Materials Handler Technician	\$27,722	
		\$3,624,037
Fringe		\$1,388,249
<u>Operating Expenses</u>		
Communications & Utilities		\$94,500
Contractual Services		\$1,241,783
Current Fixed Charges		\$56,800
Travel		\$7,500
Supplies & Materials		\$510,000
ChgBack-Just-In-Time Supplies		\$9,000
Expense Transfer And Reimbursement		\$(275,000)
Plant Operations Total:		\$6,713,869

Fiscal Year 2013 - 2014 General Fund Budget Detail (Expenditures)

Receiving Warehouse

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

Materials Mngmt Coordinator	\$49,736
Materials Management Super	\$46,704
Materials Management Super	\$44,455
Materials & Inventory Control	\$42,356
Trades/Maintenance Spec, Adv	\$41,263
Materials & Inventory Control	\$39,335
Materials & Inventory Control	\$31,429
Materials & Inventory Control	\$29,908
Materials Handler Technician	\$27,722

\$352,908
Fringe
\$136,055
Operating Expenses
Communications & Utilities
\$500
Contractual Services
\$7,000
Supplies & Materials
\$5,000
ChgBack-Just-In-Time Supplies
\$1,000
Receiving Warehouse Total:

\$512,463



Fiscal Year 2013 - 2014 General Fund Budget Detail (Expenditures)

Utilities Operations

Operating Expenses

Communications & Utilities

\$4,810,188

Contractual Services

\$1,700

Expense Transfer And Reimbursement

\$(99,650)

Utilities Operations Total:

\$4,712,238

Admin Services And Facilities Total:

\$21,176,922

Fiscal Year 2013 - 2014 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 \$4,241

 Supplies & Materials \$5,000
ADA/504 Employee Accomodations Total:
\$100,000
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

 Director \$95,290

 Human Resource Adv Analyst \$62,889

 Support Specialist \$37,278
\$195,457

Fringe

\$74,817
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 \$2,834
Equal Employment Operations Total:
\$306,044
Equal Employment Opportunity Total:
\$431,710

Fiscal Year 2013 - 2014 General Fund Budget Detail (Expenditures)

Employee Consulting & Personnel Svc

EAP Program

Operating Expenses

Contractual Services

\$34,910

EAP Program Total:

\$34,910

Employee Consult & Personnel Ops

Personnel Expenses

Admin

\$114,950

Other

\$2,100

Staff-Classified

Director	\$100,114
Human Resource Adv Analyst	\$64,461
Human Resource Adv Analyst	\$58,398
Business Sys Advanced Analyst	\$55,585
Human Resource Adv Analyst	\$55,585
Business Sys Analyst	\$49,736
Human Resource Specialist	\$42,527
Support Coordinator	\$41,263
Human Resource Specialist	\$39,506
Human Resource Specialist	\$38,542

\$545,717

Fringe

\$237,093
Operating Expenses

Contractual Services

\$5,000

Licensing Agreements

\$2,000

Other Professional Services

\$20,000

Chgback-Graphics, Photo & Film Svcs

\$200

ChgBack-Printing Services

\$800

Travel-Local

\$1,000

Travel-In State

\$600

Travel-Out of State

\$4,500

Supplies & Materials

\$500

Supplies-Other

\$300

ChgBack-Just-In-Time Supplies

\$300

Employee Consult & Personnel Ops Total:

\$935,060

Meet and Confer

Operating Expenses

ChgBack-Printing Services

\$2,950

Supplies & Materials

\$200

Meet and Confer Total:

\$3,150

Fiscal Year 2013 - 2014 General Fund Budget Detail (Expenditures)

Staff Council		
<u>Operating Expenses</u>		
Supplies-Other		\$1,600
ChgBack-Just-In-Time Supplies		\$200
Staff Council Total:		<u>\$1,800</u>
Employee Consulting & Personnel Svc Total:		<u>\$974,920</u>

Fiscal Year 2013 - 2014 General Fund Budget Detail (Expenditures)

Human Resources AV Chancellor

Human Resources Module

Operating Expenses

Supplies & Materials

\$9,000

Human Resources Module Total:

\$9,000

Vice Chancellor Operations

Personnel Expenses

Admin

Executive Administrator	\$164,278
Executive Dir. - Psychologist	\$99,273

\$264,372

Other

\$32,400

Staff-Classified

Human Resource Analyst	\$57,678
Support Coordinator	\$43,340
Support Assistant	\$28,408

\$129,426

Fringe

\$125,060

Operating Expenses

Postage

\$500

Contractual Services

\$12,318

Other Professional Services

\$33,500

Chgback-Graphics, Photo & Film Svcs

\$300

ChgBack-Phy Plt-Services

\$300

ChgBack-Printing Services

\$1,050

Memberships & Dues-Institutional

\$582

Travel

\$3,500

Travel-Local

\$80

Travel-In State

\$1,100

Travel-Out of State

\$2,000

Supplies & Materials

\$5,750

Supplies-Other

\$800

Supplies-Office-Institutional

\$300

ChgBack-Just-In-Time Supplies

\$8,000

Vice Chancellor Operations Total:

\$632,338

HR-AVC Reserves/Spec Projects

Personnel Expenses

Other Compensation

\$2,430

Fiscal Year 2013 - 2014 General Fund Budget Detail (Expenditures)

Fringe

	\$474
<u>Operating Expenses</u>	
Contractual Services	\$10,000
HR-AVC Reserves/Spec Projects Total:	\$12,904
Human Resources AV Chancellor Total:	\$654,242

Fiscal Year 2013 - 2014 General Fund Budget Detail (Expenditures)
Organizational and Professional Dev
Org and Professional Dev Operations
Personnel Expenses
Staff-Classified

Advanced Program Coordinator	\$72,032
Program Coordinator	\$57,589
Advanced Program Coordinator	\$53,560
Program Coordinator	\$44,989

\$228,170
Fringe
\$86,705
Operating Expenses
Contractual Services
\$4,000
Supplies & Materials
\$5,000
Org and Professional Dev Operations Total:

\$323,875
Professional Development
College Wide Training
Personnel Expenses
Other
\$39,226
Addtl Comp-Faculty-Other
\$5,000
Fringe
\$8,624
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
\$5,525
Travel-Prof Devl-Local
\$240
Supplies & Materials
\$4,012
Supplies-Electrical
\$400
ChgBack-Just-In-Time Supplies
\$3,500
College Wide Training Total:

\$89,904
Collegewide Education Technology De
Operating Expenses
Contractual Services
\$13,370
Licensing Agreements
\$10,500
Other Professional Services
\$9,770

Fiscal Year 2013 - 2014 General Fund Budget Detail (Expenditures)

Travel-Out of State	\$1,200
Supplies & Materials	\$9,180
Supplies-Other	\$9,180
Non C/E-Computer	
	\$9,000
Collegewide Education Technology De Total:	\$62,200
Faculty Success Program	
<u>Operating Expenses</u>	
Contractual Services	\$13,551
Supplies-Other	\$6,176
Non C/E-Computer	
	\$3,088
Faculty Success Program Total:	\$22,815
Leadership Seminar	
<u>Operating Expenses</u>	
Contractual Services	\$15,000
Other Professional Services	
	\$10,000
Supplies & Materials	\$1,550
Leadership Seminar Total:	\$26,550
Professional Development Total:	\$201,469
Organizational and Professional Dev Total:	\$525,344

Fiscal Year 2013 - 2014 General Fund Budget Detail (Expenditures)

Recruitment and Selection

Recruitment and Selection Operation

Personnel Expenses

Other

\$43,000
Staff-Classified

Director	\$90,698
Human Resource Adv Analyst	\$62,889
Human Resource Adv Analyst	\$58,398
Human Resource Analyst	\$52,255
Human Resource Analyst	\$50,980
Human Resource Analyst	\$50,980
Human Resource Specialist	\$39,506

\$405,706
Fringe
\$162,553
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:

\$629,434
Recruitment Contractual Costs
Administrative Candidate Travel
Operating Expenses

Travel-Candidate Travel

\$15,000
Administrative Candidate Travel Total:

\$15,000
Administrators Advertising
Operating Expenses

Contractual Services

\$7,525

Advertising

\$30,000
Administrators Advertising Total:

\$37,525

Fiscal Year 2013 - 2014 General Fund Budget Detail (Expenditures)

New Hire Expenses	
<u>Operating Expenses</u>	
Contractual Services	\$35,000
Other Professional Services	
	<u>\$40,000</u>
New Hire Expenses Total:	\$75,000
Regular Faculty Advertising	
<u>Operating Expenses</u>	
Contractual Services	\$10,000
Advertising	
	<u>\$10,000</u>
Travel-Candidate Travel	\$10,000
Regular Faculty Advertising Total:	\$30,000
Faculty Candidate Travel	
<u>Operating Expenses</u>	
Travel-Candidate Travel	\$57,500
Faculty Candidate Travel Total:	\$57,500
Staff Advertising	
<u>Operating Expenses</u>	
Contractual Services	\$30,000
Staff Advertising Total:	\$30,000
Recruitment Contractual Costs Total:	\$245,025
Recruitment and Selection Total:	\$874,459
Human Resources Total:	\$3,460,675

Fiscal Year 2013 - 2014 General Fund Budget Detail (Expenditures)
Institutional Effectiveness
Public Info & Fed Govt Relations
Public Info & Fed Govt Relations Op
Personnel Expenses
Admin

Executive Administrator \$156,668

\$157,451
Staff-Classified

Special Assistant \$54,900

\$54,900
Fringe

\$61,012
Public Info & Fed Govt Relations Op Total:

\$273,363
Federal Initiatives
Personnel Expenses
Other
\$1,950
Staff-Classified

Support Specialist \$46,576

\$46,576
Fringe
\$25,554
Operating Expenses
Communications & Utilities
\$2,225
Contractual Services
\$2,000
Current Fixed Charges
\$2,350
Travel
\$16,302
Supplies & Materials
\$2,100
Federal Initiatives Total:

\$137,391
Marketing & Public Relations
Public Relations
Public Relations Operations
Personnel Expenses
Staff-Classified

Marketing and PR Manager \$64,482

Marketing and PR Coord \$57,678

Marketing and PR Coord \$56,271

Marketing and PR Coord \$50,980

\$229,411
Fringe

\$87,176
Public Relations Operations Total:

\$316,587
Public Relations Total:

\$316,587
Information and Marketing
Ad Hoc Marketing/Promotion
Operating Expenses

Fiscal Year 2013 - 2014 General Fund Budget Detail (Expenditures)

Contractual Services		\$138,000
Ad Hoc Marketing/Promotion Total:		\$138,000
Advertising and Promotion		
<u>Operating Expenses</u>		
Communications & Utilities		\$80,000
Contractual Services		\$349,040
Advertising and Promotion Total:		\$429,040
Credit Schedules of Classes		
<u>Operating Expenses</u>		
Contractual Services		\$100,000
Credit Schedules of Classes Total:		\$100,000
Publications and Distributions		
<u>Operating Expenses</u>		
Contractual Services		\$85,000
Publications and Distributions Total:		\$85,000
Information and Marketing Total:		\$752,040
Marketing Operations		
<u>Personnel Expenses</u>		
Other		\$4,443
Staff-Classified		
Fiscal Support Specialist	\$44,691	
Support Coordinator	\$43,340	
		\$88,031
Fringe		
		\$34,318
<u>Operating Expenses</u>		
Communications & Utilities		\$3,000
Contractual Services		\$1,899
Current Fixed Charges		\$2,200
Travel		\$4,310
Supplies & Materials		\$3,500
ChgBack-Just-In-Time Supplies		\$1,740
Marketing Operations Total:		\$143,441
College Print & Design Services		
Graphic and Design Services		
<u>Personnel Expenses</u>		
Other Compensation		\$500
Staff-Classified		
Program Manager	\$66,093	
Media Designer	\$49,659	
Media Designer	\$43,892	
Media Specialist	\$41,499	
		\$201,143
Fringe		
		\$76,532

Fiscal Year 2013 - 2014 General Fund Budget Detail (Expenditures)

<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		
		<u>\$(42,000)</u>
Graphic and Design Services Total:		\$273,860
Print and Design Services		
<u>Personnel Expenses</u>		
Other Compensation		\$5,000
Staff-Classified		
Printer Supervisor	\$48,119	
Printer Operator	\$28,408	
Printer Operator	\$28,408	
Printer Operator	\$27,722	
		<u>\$132,657</u>
Fringe		\$51,385
		\$51,385
<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
		<u>\$114,600</u>
Print and Design Services Total:		\$114,600
		<u>\$388,460</u>
College Print & Design Services Total:		\$388,460
		<u><u>\$1,600,528</u></u>
Marketing & Public Relations Total:		
Special Events		
Sp Events Operations		
<u>Personnel Expenses</u>		
Other Compensation		\$18,001
Fringe		
		\$3,510
		\$3,510
<u>Operating Expenses</u>		
Communications & Utilities		\$1,000
Contractual Services		\$500
Current Fixed Charges		\$9
Travel		\$1,500
Supplies & Materials		\$1,000
ChgBack-Just-In-Time Supplies		\$500
		<u>\$26,020</u>
Sp Events Operations Total:		\$26,020
Graduation Exercises		
<u>Operating Expenses</u>		
Communications & Utilities		\$350

Fiscal Year 2013 - 2014 General Fund Budget Detail (Expenditures)

Contractual Services	\$44,299
Current Fixed Charges	\$4,000
Travel	\$500
Supplies & Materials	\$2,150
Graduation Exercises Total:	\$51,299
Special Awards and Events	
<u>Operating Expenses</u>	
Supplies & Materials	\$3,000
Special Awards and Events Total:	\$3,000
Special Events Total:	\$80,319
Public Info & Fed Govt Relations Total:	\$2,091,601



Fiscal Year 2013 - 2014 General Fund Budget Detail (Expenditures)

Foundation

Personnel Expenses

Admin

\$129,423

Staff-Classified

Marketing and PR Manager	\$66,093
Fiscal Analyst	\$41,804
Program Assistant	\$41,499
Support Assistant	\$17,465

\$166,861

Fringe

\$96,410

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:

\$401,554

Fiscal Year 2013 - 2014 General Fund Budget Detail (Expenditures)
Ed Services-Grants Development
Personnel Expenses
Admin
\$120,534
Staff-Classified

Fiscal Advanced Analyst	\$59,858
Advanced Program Coordinator	\$58,398
Support Specialist	\$39,184

\$157,440
Fringe
\$90,563
Operating Expenses
Communications & Utilities
\$800
Contractual Services
\$134,950
Current Fixed Charges
\$13,000
Travel
\$5,000
Supplies & Materials
\$500
ChgBack-Just-In-Time Supplies
\$5,500
Ed Services-Grants Development Total:

\$528,287

Fiscal Year 2013 - 2014 General Fund Budget Detail (Expenditures)
Institutional Research and Planning
Personnel Expenses
Admin
\$101,655
Staff-Classified

Research Project Manager	\$69,439
IT Principal Analyst	\$66,093
Research Project Manager	\$64,482
Research Project Manager	\$62,908
Research Advanced Analyst	\$56,974
Research Analyst, Advanced	\$55,585
Research Advanced Analyst	\$55,585
Research Specialist	\$38,542

\$469,608
Fringe
\$204,373
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:

\$816,381

Fiscal Year 2013 - 2014 General Fund Budget Detail (Expenditures)

State Government Relations

Personnel Expenses

Admin

Deputy Executive Adm \$138,967

\$138,967

Other Compensation

\$1,950

Staff-Classified

Govt Relations Adv Analyst \$58,398

\$58,398

Fringe

\$58,008
Operating Expenses

Current Fixed Charges

\$3,000

Travel

\$3,000

Supplies & Materials

\$500

State Government Relations Total:

\$263,823
Institutional Effectiveness Total:

\$4,101,646

Fiscal Year 2013 - 2014 General Fund Budget Detail (Expenditures)
Information Technology
Campus Staff
Personnel Expenses
Other Compensation
\$59,500
Staff-Classified

IT Supervisor	\$64,461
IT Supervisor	\$62,889
IT Supervisor	\$61,355
IT Supervisor	\$61,355
IT Supervisor	\$56,974
IT Supervisor	\$56,974
IT Analyst	\$56,271
Instructional Media Coordinato	\$49,039
IT Technician	\$45,441
IT Specialist	\$44,433
IT Specialist	\$43,340
I T Technician	\$43,255
IT Specialist	\$42,291
IT Specialist	\$42,291
IT Specialist	\$42,291
IT Specialist	\$42,291
IT Specialist	\$41,263
IT Specialist	\$41,263
IT Specialist	\$41,263
IT Specialist	\$41,263
IT Specialist	\$41,263
IT Specialist	\$41,263
Laboratory Supervisor	\$41,263
IT Technician	\$39,184
IT Technician	\$39,184
IT Technician	\$38,220
IT Technician	\$37,278
IT Technician	\$37,278
IT Technician	\$37,278
I T Technician	\$37,278
IT Technician	\$37,278
IT Technician	\$36,378
IT Technician	\$36,378
I T Technician	\$36,378

\$1,515,904
Fringe
\$587,645
Operating Expenses
Communications & Utilities
\$8,400
Contractual Services
\$5,500
Current Fixed Charges
\$2,381
Travel
\$18,492
Travel-Local
\$4,600
Supplies & Materials
\$15,325
ChgBack-Just-In-Time Supplies
\$10,200
Non Capital Equipment
\$10,200
Campus Staff Total:

\$2,238,147

Fiscal Year 2013 - 2014 General Fund Budget Detail (Expenditures)
Client Services
Client Services Staff
Personnel Expenses
Other Compensation **\$1,000**
Staff-Classified

Director	\$97,671
IT Principal Analyst	\$66,093
IT Advanced Analyst	\$64,461
IT Manager	\$62,908
IT Advanced Analyst	\$55,585
IT Supervisor	\$55,585
IT Specialist	\$41,263
IT Specialist	\$41,263
IT Technician	\$36,378

\$521,207
Fringe
\$198,254
Operating Expenses
Contractual Services **\$3,000**
Current Fixed Charges **\$400**
Travel **\$9,930**
Supplies & Materials **\$3,686**
ChgBack-Just-In-Time Supplies **\$759**

Client Services Staff Total: **\$738,236**
Client Services Support
Operating Expenses
Communications & Utilities **\$20**
Contractual Services **\$845,193**
Supplies & Materials **\$6,500**

Client Services Support Total: **\$851,713**

Client Services Total: **\$1,589,949**

Fiscal Year 2013 - 2014 General Fund Budget Detail (Expenditures)
Development Services
Development Services Operations
Personnel Expenses
Staff-Classified

Director	\$90,698
IT Manager	\$88,889
IT Principal Analyst	\$66,093
IT Advanced Analyst	\$66,073
IT Principal Analyst	\$64,482
IT Principal Analyst	\$62,908
IT Advanced Analyst	\$55,585

\$494,728
Fringe
\$187,997
Operating Expenses
Contractual Services
\$8,521
Current Fixed Charges
\$1,145
Travel
\$11,585
Supplies & Materials
\$1,128
Development Services Operations Total:

\$705,104
Development Services Total:

\$705,104

Fiscal Year 2013 - 2014 General Fund Budget Detail (Expenditures)
Network Services
Network Services Staff
Personnel Expenses
Other Compensation
\$27,143
Staff-Classified

Director	\$97,671
IT Principal Analyst	\$72,954
I T Principal Analyst	\$72,954
IT Principal Analyst	\$71,175
IT Supervisor	\$64,461
IT Specialist	\$43,340
IT Specialist	\$43,340
I T Specialist	\$41,263
IT Technician	\$37,278

\$544,436
Fringe
\$212,179
Operating Expenses
Communications & Utilities
\$5,000
Contractual Services
\$2,500
Travel
\$14,895
Supplies & Materials
\$7,595
ChgBack-Just-In-Time Supplies
\$1,265
Network Services Staff Total:

\$815,013
Network Services Support
Operating Expenses
Contractual Services
\$511,173
Supplies & Materials
\$18,000
Network Services Support Total:

\$529,173
District Telephone System
Operating Expenses
Communications & Utilities
\$407,241
Contractual Services
\$173,000
Supplies & Materials
\$125,000
District Telephone System Total:

\$705,241
Network Services Total:

\$2,049,427

Fiscal Year 2013 - 2014 General Fund Budget Detail (Expenditures)
Technical Services
Technical Services Staff
Personnel Expenses
Other Compensation
\$3,763
Staff-Classified

Director	\$92,965
IT Principal Analyst	\$82,541
IT Principal Analyst	\$72,954
IT Systems Architect	\$71,685
IT Principal Analyst	\$71,175
IT Principal Analyst	\$69,439
IT Advanced Analyst	\$66,073
IT Analyst	\$65,257
IT Principal Analyst	\$64,482
IT Principal Analyst	\$64,482
IT Advanced Analyst	\$64,461
IT Principal Analyst	\$62,908
IT Advanced Analyst	\$62,889
IT Advanced Analyst	\$56,974
IT Advanced Analyst	\$55,585
IT Principal Analyst	\$64,482

\$1,088,352
Fringe
\$414,308
Operating Expenses
Communications & Utilities
\$1,040
Contractual Services
\$37,576
Current Fixed Charges
\$1,000
Travel
\$26,480
Supplies & Materials
\$8,000
ChgBack-Just-In-Time Supplies
\$1,550
Technical Services Staff Total:

\$1,582,069
Technical Services Support
Operating Expenses
Communications & Utilities
\$500
Contractual Services
\$2,315,006
Non Capital Equipment
\$3,000
Technical Services Support Total:

\$2,318,506
Technical Services Total:

\$3,900,575

Fiscal Year 2013 - 2014 General Fund Budget Detail (Expenditures)

Info Tech Vice Chancellor

Info Tech VC Operations

Personnel Expenses
Admin

Executive Administrator	\$156,668	
Deputy Executive Adm	\$114,950	

\$272,401
Other Compensation
\$1,082
Staff-Classified

IT Systems Architect	\$77,196	
IT Advanced Analyst	\$58,398	
Fiscal Support Specialist	\$41,499	
Support Coordinator	\$41,263	

\$218,356
Fringe
\$152,649
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:

\$22,200
Info Tech VC Operations Total:

\$851,554
Info Tech Vice Chancellor Total:

\$851,554

Fiscal Year 2013 - 2014 General Fund Budget Detail (Expenditures)

Web Services

Personnel Expenses

Other

\$37,000
Staff-Classified

Director	\$102,617
IT Principal Analyst	\$69,439
IT Principal Analyst	\$66,093

\$238,149
Fringe
\$97,712
Operating Expenses
Communications & Utilities
\$1,500
Contractual Services
\$3,290
Current Fixed Charges
\$1,000
Travel
\$7,800
Supplies & Materials
\$1,100
Web Services Total:

\$387,551
Information Technology Total:

\$11,722,307

Fiscal Year 2013 - 2014 General Fund Budget Detail (Expenditures)
Provost and Academic Services
Academic Services
Academic Services Operations
Personnel Expenses
Admin
\$132,529
Staff-Classified

Support Coordinator \$49,039

\$49,039
Fringe
\$52,430
Operating Expenses
Travel
\$4,500
Supplies & Materials
\$2,500
ChgBack-Just-In-Time Supplies
\$1,500
Academic Services Operations Total:

\$242,498
Academic Services
Accreditation
Operating Expenses
Contractual Services
\$500
Travel
\$1,000
Supplies & Materials
\$500
Accreditation Total:

\$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:

\$15,085
Faculty Mentoring Program
Personnel Expenses
Additional Compensation-Faculty
\$12,555
Fringe
\$2,448
Faculty Mentoring Program Total:

\$15,003
Program Review
Personnel Expenses
Adjunct Faculty
\$11,927
Fringe
\$1,073
Program Review Total:

\$13,000
Academic Services Total:

\$45,088

Fiscal Year 2013 - 2014 General Fund Budget Detail (Expenditures)
Student Learning Outcomes
Personnel Expenses

Other Compensation	\$6,500
Addl Comp-Stipends	\$40,000
Addtl Comp-Faculty-Other	\$26,180
Adjunct Fac Part-Time Instructor(Z)	\$5,000
Fringe	
	\$14,622

Operating Expenses

Communications & Utilities	\$100
Contractual Services	\$100
Travel	\$10,500
Supplies & Materials	\$500
ChgBack-Just-In-Time Supplies	\$500

Student Learning Outcomes Total:	\$104,002
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Educational Curriculum Services
Articulation Task Force
Operating Expenses

Travel	\$5,000
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Articulation Task Force Total:	\$5,000
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AZ Tsfr Articulation Support Sys
Operating Expenses

Supplies & Materials	\$54,000
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AZ Tsfr Articulation Support Sys Total:	\$54,000
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Curriculum - Articulation Operation
Personnel Expenses

Other Compensation	\$422
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Staff-Classified

Director	\$97,671
Curriculum Coordinator	\$70,275
Curriculum Coordinator	\$53,560
Curriculum Coordinator	\$52,255
Student Services Specialist	\$41,499
Student Services Specialist	\$39,506
Support Specialist	\$36,378

	\$391,144
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Fringe

	\$148,717
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Operating Expenses

Communications & Utilities	\$50
Contractual Services	\$150
Travel	\$7,300
ChgBack-Just-In-Time Supplies	\$4,500

Curriculum - Articulation Operation Total:	\$552,283
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Educational Curriculum Services Total:	\$611,283
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Faculty Certification and Standards
Personnel Expenses

Fiscal Year 2013 - 2014 General Fund Budget Detail (Expenditures)

Staff-Classified		
Human Resource Analyst	\$59,121	
Human Resource Analyst	\$54,900	
Human Resource Analyst	\$52,255	
Human Resource Analyst	\$50,980	
Support Technician	\$29,908	
		<hr/>
		\$247,164
Fringe		\$93,922
		<hr/>
		\$351,232
Faculty Certification and Standards Total:		
Library Technology Services		
MC-Library Materials		
<u>Operating Expenses</u>		
Contractual Services		\$252,121
Supplies & Materials		\$139,632
Capital Equipment		\$315,840
		<hr/>
MC-Library Materials Total:		\$707,593
Library Services Operations		
<u>Personnel Expenses</u>		
Staff-Classified		
Director	\$86,973	
District Library Database Mgr	\$49,736	
Fiscal Support Specialist	\$44,691	
Library Svices Specialist	\$44,326	
Library Services Spec	\$42,205	
Fiscal Support Specialist	\$38,542	
Library Services Specialist	\$37,278	
Library Service Tech	\$32,029	
		<hr/>
		\$375,780
Fringe		\$142,796
		<hr/>
		\$579,131
Library Services Operations Total:		
MC- Library System		
<u>Operating Expenses</u>		
Communications & Utilities		\$245
Contractual Services		\$87,552

Fiscal Year 2013 - 2014 General Fund Budget Detail (Expenditures)

Non Capital Equipment		\$1,300
C/E-Computer		
		\$8,000
C/E-Library Books		
		<u>\$25,000</u>
MC- Library System Total:		<u>\$122,097</u>
Library Technology Services Total:		<u><u>\$1,408,821</u></u>
Faculty Development Initiatives		
<u>Personnel Expenses</u>		
Addl Comp-Stipends		\$4,200
Fringe		
		<u>\$819</u>
Faculty Development Initiatives Total:		<u><u>\$5,019</u></u>
Program Services		
Program Services Operations		
<u>Personnel Expenses</u>		
Staff-Classified		
Program Manager, Advanced	\$77,196	
Support Technician	\$29,908	
		<u>\$107,104</u>
Fringe		
		\$40,699
<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
Program Services Operations Total:		<u>\$153,953</u>
Perkins Basic Grant		
Oc Ed-Perkins Mgmt		
<u>Operating Expenses</u>		
Travel-Out of State		\$1,500
Oc Ed-Perkins Mgmt Total:		<u>\$1,500</u>
Perkins Basic Grant Total:		<u>\$1,500</u>
Program Services Total:		<u><u>\$155,453</u></u>
Academic Services Total:		<u><u>\$2,923,396</u></u>

Fiscal Year 2013 - 2014 General Fund Budget Detail (Expenditures)
Provost Administration
Disabled Student Resources
Personnel Expenses
Other Compensation
\$920,444
Staff-Classified

Program Specialist	\$70,275
Program Specialist	\$68,562
Advanced Program Coordinator	\$57,678
Program Specialist	\$56,271
Program Specialist	\$52,255
Advanced Program Coordinator	\$50,980
Advanced Program Coordinator	\$49,736
Program Specialist	\$49,736
Program Specialist	\$49,736
Program Specialist	\$49,736
Program Coordinator	\$48,449
IT Specialist	\$41,263
Laboratory Technician	\$32,029
Support Technician	\$29,908
Support Technician	\$29,908
Support Technician	\$29,908

\$766,430
Fringe
\$470,730
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:

\$2,583,535
Educational Svcs Operations
Provost Reserve
Operating Expenses
Supplies & Materials

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

Executive Vice Chancellor	\$180,625
Administrator	\$99,273

\$280,801
Other Compensation
\$3,000
Staff-Classified

Support Specialist	\$36,378
Support Coordinator	\$42,291

\$78,669
Fringe
\$102,084

Fiscal Year 2013 - 2014 General Fund Budget Detail (Expenditures)

<u>Operating Expenses</u>	
Communications & Utilities	\$2,000
Contractual Services	\$3,196
Current Fixed Charges	\$4,000
Travel	\$32,445
Supplies & Materials	\$3,000
ChgBack-Just-In-Time Supplies	\$4,500
Provost VC Operations Total:	<hr/> \$513,695
Educational Svcs Operations Total:	<hr/> <hr/> \$579,695
Provost Administration Total:	<hr/> <hr/> \$3,163,230

Fiscal Year 2013 - 2014 General Fund Budget Detail (Expenditures)

Student Development

Student AVC Operations

Personnel Expenses

Admin

\$126,389

Other Compensation

\$3,000

Staff-Classified

Support Coordinator \$42,291

 \$42,291

Fringe

\$48,885

Operating Expenses

Postage

\$10

Chgback-Graphics, Photo & Film Svcs

\$100

Memberships & Dues-Institutional

\$1,600

Travel

\$4,515

Supplies & Materials

\$4,720

Student AVC Operations Total:

 \$231,510

Enrollment Services

Admissions

Admissions Operations

Personnel Expenses

Other Compensation

\$9,283

Staff-Classified

Director	\$95,290
Program Manager	\$66,093
Student Services Coordinator	\$59,858
Student Services Coordinator	\$56,974
Student Services Coordinator	\$55,585
Support Coordinator	\$45,548
Student Services Specialist	\$44,691
Student Services Specialist	\$40,491
Student Services Specialist	\$38,542
Student Services Specialist	\$38,542
Student Services Specialist	\$38,542
Student Services Specialist	\$38,542
Support Specialist	\$38,220

 \$656,918

Fringe

\$251,439

Operating Expenses

Communications & Utilities

\$40,000

Contractual Services

\$45,000

Current Fixed Charges

\$2,300

Travel

\$7,500

Supplies & Materials

\$8,200

Fiscal Year 2013 - 2014 General Fund Budget Detail (Expenditures)

ChgBack-Just-In-Time Supplies		\$5,000
Admissions Operations Total:		\$1,025,640
Admissions Total:		\$1,025,640
Information Center		
<u>Personnel Expenses</u>		
Other		\$35,620
Staff-Classified		
Support Technician	\$40,320	
Support Technician	\$32,221	
Support Technician	\$29,908	
		\$102,449
Fringe		\$45,877
<u>Operating Expenses</u>		
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:		\$200,246
Enrollment Services Total:		\$1,225,886
Financial Aid		
All AZ Academic Team		
<u>Operating Expenses</u>		
Scholarships		\$10,000
All AZ Academic Team Total:		\$10,000
Chancellor Recognition Schlrship		
<u>Operating Expenses</u>		
Scholarships		\$40,000
Chancellor Recognition Schlrship Total:		\$40,000
Financial Aid Grants		
<u>Operating Expenses</u>		
Contractual Services		\$15,000
Other Professional Services		\$20,000
<u>Transfers</u>		
Non Mand Intrafund Cash Transfer		\$150,000
Financial Aid Grants Total:		\$185,000
Financial Aid Operations		
Financial Aid Operations		
<u>Personnel Expenses</u>		
Admin		

Fiscal Year 2013 - 2014 General Fund Budget Detail (Expenditures)

		\$104,096
Other Compensation		\$18,076
Staff-Classified		
Program Manager	\$62,908	
Student Services Coordinator	\$62,889	
Fiscal Advanced Analyst	\$58,398	
Student Services Coordinator	\$58,398	
Student Services Coordinator	\$58,398	
Student Services Coordinator	\$56,974	
Student Services Coordinator	\$56,974	
Student Services Coordinator	\$56,974	
Fiscal Advanced Analyst	\$55,585	
Fiscal Analyst	\$52,255	
Fiscal Analyst	\$52,255	
Fiscal Analyst	\$50,980	
Fiscal Analyst	\$50,980	
Student Services Specialist	\$53,110	
Student Services Specialist	\$48,119	
Student Services Specialist	\$41,499	
Student Services Specialist	\$41,499	
Student Services Specialist	\$40,491	
Student Services Specialist	\$38,542	
Student Services Specialist	\$38,542	
Student Services Specialist	\$38,542	
Student Services Specialist	\$38,542	
Student Services Specialist	\$38,542	
Student Services Specialist	\$38,542	
Student Services Specialist	\$38,542	
Support Assistant	\$38,178	
Support Technician	\$32,221	
Student Services Technician	\$32,029	
		<hr/>
		\$1,330,908
Fringe		
		\$535,814
<u>Operating Expenses</u>		
Communications & Utilities		\$3,000
Contractual Services		\$805,404
Current Fixed Charges		\$5,000
Travel		\$46,000
Supplies & Materials		\$1,800
ChgBack-Just-In-Time Supplies		\$18,280
Financial Aid Operations Total:		<hr/> \$2,868,378
Financial Aid Operations Total:		<hr/> \$2,868,378
Merit Scholarships-Pima Scholars		
<u>Operating Expenses</u>		
Scholarships		\$250,000
Merit Scholarships-Pima Scholars Total:		<hr/> \$250,000
Need Based Scholarships		
<u>Operating Expenses</u>		
Scholarships		\$160,000
Need Based Scholarships Total:		<hr/> \$160,000
Student Grants		

Fiscal Year 2013 - 2014 General Fund Budget Detail (Expenditures)

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:	\$3,702,930
Student ID System Maintenance	
<u>Operating Expenses</u>	
Contractual Services	\$17,000
Supplies & Materials	\$8,000
Student ID System Maintenance Total:	\$25,000
Student Services	
Student Assessment	
<u>Operating Expenses</u>	
Supplies & Materials	\$74,000
Student Assessment Total:	\$74,000
Student Success	
<u>Operating Expenses</u>	
Contractual Services	\$43,500
Travel	\$5,500
Supplies & Materials	\$1,000
Student Success Total:	\$50,000
Student Services Total:	\$124,000
Student Development Total:	\$5,309,326
Provost and Academic Services Total:	\$11,395,952
District Office Total:	\$57,646,420

Fiscal Year 2013 - 2014 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 & Materials

\$258

Internal Audit/Ad Hoc Support Total:

 \$26,327

Internal Auditor
Personnel Expenses

Other Compensation

\$2,900

Staff-Classified

Director

\$102,617

 \$102,617

Fringe

\$39,559

Operating Expenses

Communications & Utilities

\$405

Contractual Services

\$170

Current Fixed Charges

\$480

Travel

\$3,000

Supplies & Materials

\$290

ChgBack-Just-In-Time Supplies

\$250

Internal Auditor Total:

 \$149,671

Internal Audit Total:

 \$175,998



Fiscal Year 2013 - 2014 General Fund Budget Detail (Expenditures)

Bank Svc Chg, Cr Card Disc Fees

Operating Expenses

Supplies & Materials

\$10,000

Other Expenditures and Deductions

\$688,700

Bank Svc Chg, Cr Card Disc Fees Total:

\$698,700

Fiscal Year 2013 - 2014 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 2013 - 2014 General Fund Budget Detail (Expenditures)

College Plan

Operating Expenses

Rsv For Future Prgs&Svs

\$700,000

College Plan Total:

\$700,000



Fiscal Year 2013 - 2014 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 2013 - 2014 General Fund Budget Detail (Expenditures)

Employee Tuition Exemptions

Personnel Expenses

Fringe Benefits

\$370,000

Employee Tuition Exemptions Total:

\$370,000

Fiscal Year 2013 - 2014 General Fund Budget Detail (Expenditures)

Faculty Senate

Personnel Expenses

Other Compensation

\$6,250

Fringe

\$1,219

Operating Expenses

Contractual Services

\$837

Supplies & Materials

\$300

ChgBack-Just-In-Time Supplies

\$50

Faculty Senate Total:

\$8,656

Fiscal Year 2013 - 2014 General Fund Budget Detail (Expenditures)

General Institutional Expense

Operating Expenses

Supplies & Materials

\$11,067

General Institutional Expense Total:

\$11,067

Fiscal Year 2013 - 2014 General Fund Budget Detail (Expenditures)

Unallocated Insurance Costs

Operating Expenses

Current Fixed Charges

\$770,000

Unallocated Insurance Costs Total:

\$770,000

Fiscal Year 2013 - 2014 General Fund Budget Detail (Expenditures)

Legal Resources

Legal Counsel

Personnel Expenses

Admin

Exec Dir-College Legal Counsel	\$106,593	
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\$106,593

Fringe

\$27,181

Operating Expenses

Contractual Services

\$200,000

Legal Counsel Total:		\$333,774
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Legal Resources Total:		\$333,774
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Fiscal Year 2013 - 2014 General Fund Budget Detail (Expenditures)

Lobbying Expense

Operating Expenses

Contractual Services

\$176,000

Lobbying Expense Total:

\$176,000

Fiscal Year 2013 - 2014 General Fund Budget Detail (Expenditures)

Institutional Membership/Dues

Operating Expenses

Current Fixed Charges

\$180,000

Institutional Membership/Dues Total:

\$180,000

Fiscal Year 2013 - 2014 General Fund Budget Detail (Expenditures)

Pima College District Input Org

Transfers

Contract Instruction

\$1,123,519

Program Support

\$1,906,665

Capital Equipment

\$10,795,077

Other Non-Mandatory Transfers

\$591,000

Non Mand Intrafund Cash Transfer

\$(692,000)

Pima College District Input Org Total:

\$13,724,261

Fiscal Year 2013 - 2014 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 \$233,997

Staff-Classified \$100,000

Fringe

\$101,968
Operating Expenses

Operating Reserves \$816,624

Rsv For Future Prgs&Svs \$315,000

Contingency Reserve \$776,957

Reserve/Conting Input Org Total:

\$2,494,938

General Fund Resrvs and Contingency Total:

\$5,723,829

Fiscal Year 2013 - 2014 General Fund Budget Detail (Expenditures)
Salary Savings
Personnel Expenses

Administrative	\$(1)
Other Compensation	\$73
Faculty	\$(51,824)
Additional Compensation-Faculty	\$(281)
Adjunct Faculty	\$(229)
Staff-Classified	\$42,331
Fringe	

\$277

Operating Expenses

Communications & Utilities	\$(432)
Contractual Services	\$74
Current Fixed Charges	\$(136)
Travel	\$91
Supplies & Materials	\$(342)
ChgBack-Just-In-Time Supplies	\$431
Non Capital Equipment	\$(228)
Capital Equipment	\$160
Expense Transfer And Reimbursement	\$472
Scholarships	\$(552)
Other Expenditures and Deductions	\$(25)
Operating Reserves	\$376
Contingency Reserve	\$(1,124,957)

Transfers

Contract Instruction	
	\$481
Program Support	
	\$335
Capital Equipment	

\$(77)

Salary Savings Total:

\$(1,133,983)



Fiscal Year 2013 - 2014 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:

\$22,331,639

Fiscal Year 2013 - 2014 General Fund Budget Detail (Expenditures)

Reserves and Contingencies	
Board of Governors Contingency	
<u>Operating Expenses</u>	
Contingency Reserve	\$3,000,000
Board of Governors Contingency Total:	<u>\$3,000,000</u>
Reserves and Contingencies Total:	<u>\$3,000,000</u>
College Wide Roll Up Org Total:	<u>\$25,331,639</u>
Pima County Community College Dist Total:	<u>\$161,697,000</u>
General Fund Total:	<u>\$161,697,000</u>