

**Fiscal Year 2014 - 2015 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 | \$100,327,000 |
| State Aid                     | \$6,493,000   |
| Tuition-Regular               | \$40,400,000  |
| Tuition-Other                 | \$4,200,000   |
| Fees                          | \$400,000     |
| Investment Income             | \$800,000     |
| Miscellaneous Revenue-Other   | \$250,000     |
| F/B Backed by Cash            | \$1,700,000   |
| F/B Unrestricted, Unreserved  | \$3,828,000   |

|  |               |
|--|---------------|
| Pima College District Input Org Total: | \$158,398,000 |
|--|---------------|

|                     |               |
|---------------------|---------------|
| College Wide Total: | \$158,398,000 |
|---------------------|---------------|

|                                 |               |
|---------------------------------|---------------|
| College Wide Roll Up Org Total: | \$158,398,000 |
|---------------------------------|---------------|

|   |               |
|---|---------------|
| Pima County Community College Dist Total: | \$158,398,000 |
|---|---------------|

|                     |               |
|---------------------|---------------|
| General Fund Total: | \$158,398,000 |
|---------------------|---------------|

**Fiscal Year 2014 - 2015 General Fund Budget Detail Summary (Expenditures)****General Fund****Pima County Community College Dist****Campus Rollup**

|                            |              |
|----------------------------|--------------|
| Community Campus Total:    | \$9,795,333  |
| Downtown Campus Total:     | \$15,209,817 |
| Desert Vista Campus Total: | \$9,610,697  |
| East Campus Total:         | \$11,573,158 |
| Northwest Campus Total:    | \$9,281,669  |
| West Campus Total:         | \$23,450,349 |

|                             |                     |
|-----------------------------|---------------------|
| <b>Campus Rollup Total:</b> | <b>\$78,921,023</b> |
|-----------------------------|---------------------|

**District Office**

|                                      |              |
|--------------------------------------|--------------|
| Chancellor Total:                    | \$974,307    |
| Finance Total:                       | \$4,912,055  |
| Admin Services And Facilities Total: | \$21,694,799 |
| Human Resources Total:               | \$3,192,016  |
| Institutional Advancement Total:     | \$3,803,508  |
| Institutional Effectiveness Total:   | \$1,590,011  |
| Information Technology Total:        | \$11,055,364 |
| Provost and Academic Services Total: | \$11,640,454 |

|                               |                     |
|-------------------------------|---------------------|
| <b>District Office Total:</b> | <b>\$58,862,514</b> |
|-------------------------------|---------------------|

**College Wide Roll Up Org**

|                                   |              |
|-----------------------------------|--------------|
| College Wide Total:               | \$17,614,463 |
| Reserves and Contingencies Total: | \$3,000,000  |

|  |                     |
|--|---------------------|
| <b>College Wide Roll Up Org Total:</b> | <b>\$20,614,463</b> |
|--|---------------------|

|  |                      |
|--|----------------------|
| <b>Pima County Community College Dist Total:</b> | <b>\$158,398,000</b> |
|--|----------------------|

|                            |                      |
|----------------------------|----------------------|
| <b>General Fund Total:</b> | <b>\$158,398,000</b> |
|----------------------------|----------------------|

**Fiscal Year 2014 - 2015 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**
**\$5,000**
**Staff-Classified**

|                            |          |
|----------------------------|----------|
| Campus Director Adm Svc    | \$96,529 |
| Fiscal Supervisor          | \$59,157 |
| Fiscal Advanced Analyst    | \$57,715 |
| Fiscal Support Specialist  | \$43,217 |
| Fiscal Support Specialist  | \$43,217 |
| Fiscal Support Specialist  | \$41,146 |
| Human Resource Specialist  | \$41,146 |
| Fiscal Services Specialist | \$40,131 |
| Program Assistant          | \$39,159 |
| Fiscal Support Specialist  | \$39,159 |
| Support Technician         | \$33,558 |

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**\$534,134**
**Fringe**
**\$187,921**
**Operating Expenses**
**Communications & Utilities**
**\$650**
**Contractual Services**
**\$15,000**
**Professional Development**
**\$10,000**
**Travel**
**\$1,500**
**Supplies & Materials**
**\$8,400**
**Non Capital Equipment**
**\$3,600**
**CC-Administrative Services Total:**


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**\$766,205**
**CC-Administrative Services Total:**


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**\$766,205**
**CC-Campus Wide**
**CC-Campus Wide Expense**
**Operating Expenses**
**Contractual Services**
**\$7,585**
**Supplies & Materials**
**\$9,000**
**Non Capital Equipment**
**\$11,940**
**CC-Campus Wide Expense Total:**


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**\$28,525**
**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**
**\$69,766**

**Fiscal Year 2014 - 2015 General Fund Budget Detail (Expenditures)**

|                                     |          |                           |
|-------------------------------------|----------|---------------------------|
| CC-Campus Operating Reserves Total: |          | <u><u>\$103,729</u></u>   |
| CC-Campus Wide Total:               |          | <u><u>\$132,254</u></u>   |
| CC-Instruction                      |          |                           |
| CC-Instructional Design             |          |                           |
| <u>Personnel Expenses</u>           |          |                           |
| Staff-Classified                    |          |                           |
| Program Manager, Advanced           | \$80,154 |                           |
| Instructional Designer              | \$77,619 |                           |
| Instructional Designer              | \$75,727 |                           |
| Instructional Designer              | \$75,727 |                           |
| IT Analyst                          | \$58,428 |                           |
| Instructional Designer              | \$57,715 |                           |
| IT Analyst                          | \$54,256 |                           |
| IT Analyst                          | \$52,934 |                           |
| Program Assistant                   | \$41,146 |                           |
| Instructional Media Specialist      | \$38,821 |                           |
| Instructional Media Specialist      | \$36,961 |                           |
| Instructional Media Specialist      | \$36,961 |                           |
| Instructional Media Specialist      | \$36,961 |                           |
|                                     |          | <u>\$723,410</u>          |
| Fringe                              |          | \$253,194                 |
| <u>Operating Expenses</u>           |          |                           |
| Contractual Services                |          | \$20,000                  |
| Current Fixed Charges               |          | \$300                     |
| Travel                              |          | \$1,600                   |
| Supplies & Materials                |          | \$1,500                   |
| ChgBack-Just-In-Time Supplies       |          | \$1,300                   |
| CC-Instructional Design Total:      |          | <u><u>\$1,001,304</u></u> |
| CC-Video Production                 |          |                           |
| <u>Personnel Expenses</u>           |          |                           |
| Other Compensation                  |          | \$9,000                   |
| Staff-Classified                    |          |                           |
| Program Manager                     | \$68,626 |                           |
| Producer Director                   | \$54,172 |                           |
| Producer/Director                   | \$52,852 |                           |
| Media Designer                      | \$52,852 |                           |
| Advanced Program Coordinator        | \$50,383 |                           |
| Instructional Media Specialist      | \$44,463 |                           |
| Media Specialist                    | \$47,697 |                           |
| Instructional Media Specialist      | \$37,870 |                           |
|                                     |          | <u>\$409,046</u>          |
| Fringe                              |          | \$144,921                 |
| <u>Operating Expenses</u>           |          |                           |
| Contractual Services                |          | \$2,500                   |
| Travel                              |          | \$6,000                   |
| Supplies & Materials                |          | \$20,450                  |
| Non Capital Equipment               |          | \$6,805                   |
| CC-Video Production Total:          |          | <u><u>\$598,722</u></u>   |

**Fiscal Year 2014 - 2015 General Fund Budget Detail (Expenditures)**
**CC-Davis Monthan Air Force Base**
**Personnel Expenses**
**Other Compensation** **\$9,550**
**Staff-Classified**

 Program Manager Advanced \$78,200

 Laboratory Specialist \$39,159


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**\$117,359**
**Fringe**
**\$42,938**
**Operating Expenses**
**Communications & Utilities** **\$1,500**
**Contractual Services** **\$2,750**
**Travel** **\$1,500**
**Supplies & Materials** **\$4,750**
**Non Capital Equipment** **\$100**
**CC-Davis Monthan Air Force Base Total:**


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**\$180,447**
**CC-Education Programs**
**Personnel Expenses**
**Faculty**

 Instructional Faculty \$64,056


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**\$64,056**
**Staff-Classified**

 Program Manager, Advanced \$86,319

 Assistant Program Manager \$63,707

 Program Coordinator \$59,796

 Assistant Program Manager \$56,308

 Program Coordinator \$50,305

 Program Coordinator \$49,079

 Program Coordinator \$45,574

 Support Specialist \$37,870


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**\$448,958**
**Fringe**
**\$176,992**
**Operating Expenses**
**Communications & Utilities** **\$622**
**Contractual Services** **\$900**
**Travel** **\$975**
**Supplies & Materials** **\$800**
**ChgBack-Just-In-Time Supplies** **\$1,200**
**CC-Education Programs Total:**


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**\$694,503**
**CC-Department Chair**
**Personnel Expenses**
**Additional Compensation-Faculty** **\$69,386**
**Staff-Classified**

 Support Specialist \$41,843


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**\$41,843**
**Fringe**
**\$28,175**
**Operating Expenses**
**Communications & Utilities** **\$200**

**Fiscal Year 2014 - 2015 General Fund Budget Detail (Expenditures)**

|   |           |                    |
|---|-----------|--------------------|
| Travel  |           | \$1,235            |
| ChgBack-Just-In-Time Supplies                     |           | \$433              |
| Non Capital Equipment                             |           | \$1,000            |
| <b>CC-Department Chair Total:</b>                 |           | <b>\$142,272</b>   |
| <b>CC-Center for Learning Technologies</b>        |           |                    |
| <b><u>Personnel Expenses</u></b>                  |           |                    |
| <b>Admin</b>                                      |           |                    |
| Administrator                                     | \$100,762 |                    |
|   |           | <b>\$100,762</b>   |
| <b>Staff-Classified</b>                           |           |                    |
| Support Specialist                                | \$38,821  |                    |
|   |           | <b>\$38,821</b>    |
| <b>Fringe</b>                                     |           | <b>\$38,777</b>    |
| <b><u>Operating Expenses</u></b>                  |           |                    |
| Communications & Utilities                        |           | \$2,460            |
| Contractual Services                              |           | \$1,325            |
| Current Fixed Charges                             |           | \$500              |
| Travel  |           | \$3,000            |
| Supplies & Materials                              |           | \$2,400            |
| Non Capital Equipment                             |           | \$1,700            |
| <b>CC-Center for Learning Technologies Total:</b> |           | <b>\$189,745</b>   |
| <b>CC-Public Safety Emer Svc-Occ Prog</b>         |           |                    |
| <b><u>Personnel Expenses</u></b>                  |           |                    |
| <b>Other Compensation</b>                         |           |                    |
|   |           | \$1,000            |
| <b>Adjunct Faculty</b>                            |           |                    |
|   |           | \$418,263          |
| <b>Staff-Classified</b>                           |           |                    |
| Program Manager, Advanced                         | \$72,617  |                    |
| Program Manager                                   | \$65,320  |                    |
| Program Manager                                   | \$65,320  |                    |
| Program Assistant                                 | \$44,295  |                    |
| Program Assistant                                 | \$41,146  |                    |
| Program Assistant                                 | \$41,146  |                    |
| Program Assistant                                 | \$40,131  |                    |
| Support Technician                                | \$32,735  |                    |
|   |           | <b>\$402,710</b>   |
| <b>Fringe</b>                                     |           | <b>\$178,788</b>   |
| <b><u>Operating Expenses</u></b>                  |           |                    |
| Communications & Utilities                        |           | \$2,710            |
| Contractual Services                              |           | \$11,040           |
| Current Fixed Charges                             |           | \$129,925          |
| Travel  |           | \$10,700           |
| Supplies & Materials                              |           | \$19,100           |
| Non Capital Equipment                             |           | \$2,300            |
| <b>CC-Public Safety Emer Svc-Occ Prog Total:</b>  |           | <b>\$1,176,536</b> |
| <b>CC-Instruction/Academic Services</b>           |           |                    |
| <b><u>Personnel Expenses</u></b>                  |           |                    |
| <b>Admin</b>                                      |           |                    |

**Fiscal Year 2014 - 2015 General Fund Budget Detail (Expenditures)**

|  |           |                    |
|--|-----------|--------------------|
| Deputy Executive Adm                           | \$116,674 |                    |
|  |           | <b>\$116,674</b>   |
| <b>Other Compensation</b>                      |           | <b>\$36,000</b>    |
| <b>Faculty</b>                                 |           |                    |
| Edu Support Faculty Other 12M                  | \$65,534  |                    |
| Instructional Faculty                          | \$76,691  |                    |
| Instructional Faculty                          | \$67,543  |                    |
| Instructional Faculty                          | \$64,925  |                    |
| Instructional Faculty                          | \$61,008  |                    |
| Instructional Faculty                          | \$61,008  |                    |
| Instructional Faculty                          | \$58,824  |                    |
| Instructional Faculty                          | \$56,646  |                    |
| Instructional Faculty                          | \$52,289  |                    |
|  |           | <b>\$564,468</b>   |
| <b>Additional Compensation-Faculty</b>         |           | <b>\$5,000</b>     |
| <b>Adjunct Faculty</b>                         |           | <b>\$1,342,737</b> |
| <b>Staff-Classified</b>                        |           |                    |
| Director                                       | \$111,944 |                    |
| Program Manager                                | \$70,342  |                    |
| Support Specialist                             | \$41,843  |                    |
| Support Specialist                             | \$36,961  |                    |
|  |           | <b>\$261,090</b>   |
| <b>Fringe</b>                                  |           | <b>\$424,375</b>   |
| <b><u>Operating Expenses</u></b>               |           |                    |
| <b>Communications &amp; Utilities</b>          |           | <b>\$3,000</b>     |
| <b>Contractual Services</b>                    |           | <b>\$4,500</b>     |
| <b>Other Professional Services</b>             |           | <b>\$5,000</b>     |
| <b>Professional Development</b>                |           | <b>\$10,000</b>    |
| <b>Current Fixed Charges</b>                   |           | <b>\$4,500</b>     |
| <b>Travel</b>                                  |           | <b>\$2,500</b>     |
| <b>Supplies &amp; Materials</b>                |           | <b>\$5,000</b>     |
| <b>ChgBack-Just-In-Time Supplies</b>           |           | <b>\$2,500</b>     |
| <b>Non Capital Equipment</b>                   |           | <b>\$3,000</b>     |
| <b>CC-Instruction/Academic Services Total:</b> |           | <b>\$2,790,344</b> |
| <b>CC-Distance Ed Faculty Stipends</b>         |           |                    |
| <b><u>Personnel Expenses</u></b>               |           |                    |
| Other Compensation                             |           | <b>\$34,209</b>    |
| Additional Compensation-Faculty                |           | <b>\$16,000</b>    |
| Fringe   |           | <b>\$9,791</b>     |
| <b>CC-Distance Ed Faculty Stipends Total:</b>  |           | <b>\$60,000</b>    |
| <b>CC-Workforce Investment Act</b>             |           |                    |
| <b><u>Personnel Expenses</u></b>               |           |                    |
| <b>Staff-Classified</b>                        |           |                    |
| Program Coordinator                            | \$23,941  |                    |
| Student Services Advanced Spec                 | \$23,151  |                    |
|  |           | <b>\$47,092</b>    |
| <b>Fringe</b>                                  |           | <b>\$16,482</b>    |

**Fiscal Year 2014 - 2015 General Fund Budget Detail (Expenditures)**

|                                    |           |                           |
|------------------------------------|-----------|---------------------------|
| CC-Workforce Investment Act Total: |           | <u><u>\$63,574</u></u>    |
| CC-Instruction Total:              |           | <u><u>\$6,897,447</u></u> |
| CC-President                       |           |                           |
| CC-Campus President                |           |                           |
| <u>Personnel Expenses</u>          |           |                           |
| Admin                              |           |                           |
| Executive Administrator            | \$175,595 |                           |
|                                    |           | <u>\$175,595</u>          |
| Staff-Classified                   |           |                           |
| Support Coordinator                | \$45,140  |                           |
|                                    |           | <u>\$45,140</u>           |
| Fringe                             |           | \$59,698                  |
| <u>Operating Expenses</u>          |           |                           |
| Communications & Utilities         |           | \$500                     |
| Contractual Services               |           | \$20,000                  |
| Professional Development           |           | \$10,000                  |
| Travel                             |           | \$7,000                   |
| Supplies & Materials               |           | \$4,000                   |
| ChgBack-Just-In-Time Supplies      |           | \$1,000                   |
| CC-Campus President Total:         |           | <u><u>\$322,933</u></u>   |
| CC-President Total:                |           | <u><u>\$322,933</u></u>   |
| CC-Student Development             |           |                           |
| CC-Enrollment Services             |           |                           |
| <u>Personnel Expenses</u>          |           |                           |
| Admin                              |           |                           |
| Deputy Executive Adm               | \$125,278 |                           |
|                                    |           | <u>\$125,278</u>          |
| Other Compensation                 |           | \$16,326                  |
| Faculty                            |           |                           |
| Ed Supp Fac Counselor Adv 12M      | \$83,201  |                           |
| Ed Supp Fac Counselor Adv 9M       | \$65,364  |                           |
|                                    |           | <u>\$148,565</u>          |
| Additional Compensation-Faculty    |           | \$2,000                   |
| Staff-Classified                   |           |                           |
| Student Services Manager           | \$66,952  |                           |
| Student Services Coordinator       | \$57,715  |                           |
| Student Services Advisor           | \$52,934  |                           |
| Student Services Adv Spec          | \$49,873  |                           |
| Student Services AdvSpecialist     | \$48,648  |                           |
| Advanced Student Services Spec     | \$48,648  |                           |
| Student Services Adv Spec          | \$47,443  |                           |
| Student Services Adv Spec          | \$47,443  |                           |
| Student Services AdvSpecialist     | \$45,161  |                           |
| Student Services Specialist        | \$43,217  |                           |
| Student Services Specialist        | \$41,146  |                           |
| Support Specialist                 | \$40,808  |                           |
| Student Services Specialist        | \$40,131  |                           |



**Fiscal Year 2014 - 2015 General Fund Budget Detail (Expenditures)**

|   |          |                    |
|---|----------|--------------------|
| Student Services Specialist                           | \$40,131 |                    |
| Student Services Specialist                           | \$39,159 |                    |
| Student Services Specialist                           | \$39,159 |                    |
| Student Services Technician                           | \$32,545 |                    |
|   |          | <b>\$781,113</b>   |
| <b>Fringe</b>   |          | <b>\$354,338</b>   |
| <b><u>Operating Expenses</u></b>                      |          |                    |
| Communications & Utilities                            |          | \$560              |
| Contractual Services                                  |          | \$2,000            |
| Current Fixed Charges                                 |          | \$1,030            |
| Travel  |          | \$5,390            |
| Supplies & Materials                                  |          | \$3,000            |
| ChgBack-Just-In-Time Supplies                         |          | \$3,500            |
| <b>CC-Enrollment Services Total:</b>                  |          | <b>\$1,443,100</b> |
| <b>CC-Student Development Total:</b>                  |          | <b>\$1,443,100</b> |
| <b>CC-Workforce &amp; Business Development</b>        |          |                    |
| <b>CC-Workforce &amp; Business Development</b>        |          |                    |
| <b><u>Personnel Expenses</u></b>                      |          |                    |
| <b>Staff-Classified</b>                               |          |                    |
| Advanced Program Coordinator                          | \$72,968 |                    |
| Instructor  | \$47,881 |                    |
| Student Services Adv Spec                             | \$47,443 |                    |
|   |          | <b>\$168,292</b>   |
| <b>Fringe</b>   |          | <b>\$58,902</b>    |
| <b><u>Operating Expenses</u></b>                      |          |                    |
| Communications & Utilities                            |          | \$20               |
| Travel  |          | \$2,500            |
| Supplies & Materials                                  |          | \$3,680            |
| <b>CC-Workforce &amp; Business Development Total:</b> |          | <b>\$233,394</b>   |
| <b>CC-Workforce &amp; Business Development Total:</b> |          | <b>\$233,394</b>   |
| <b>Community Campus Total:</b>                        |          | <b>\$9,795,333</b> |

**Fiscal Year 2014 - 2015 General Fund Budget Detail (Expenditures)**
**Downtown Campus**
**DC-Administrative Services**
**DC-Administrative Services**
**Personnel Expenses**

|                    |         |
|--------------------|---------|
| Other Compensation | \$2,650 |
|--------------------|---------|

**Staff-Classified**

|                           |          |
|---------------------------|----------|
| Campus Director Adm Svc   | \$96,529 |
| Fiscal Supervisor         | \$57,715 |
| Fiscal Support Specialist | \$43,217 |
| Fiscal Support Specialist | \$40,131 |
| Fiscal Support Specialist | \$40,131 |
| Fiscal Support Specialist | \$39,159 |
| Facilities Coordinator    | \$37,870 |
| Facilities Coordinator    | \$36,961 |
| Printer Operator          | \$28,868 |

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\$420,581
**Fringe**
\$147,719
**Operating Expenses**

|                            |      |
|----------------------------|------|
| Communications & Utilities | \$65 |
|----------------------------|------|

|                      |          |
|----------------------|----------|
| Contractual Services | \$13,645 |
|----------------------|----------|

|                       |       |
|-----------------------|-------|
| Current Fixed Charges | \$170 |
|-----------------------|-------|

|        |         |
|--------|---------|
| Travel | \$2,450 |
|--------|---------|

|                      |          |
|----------------------|----------|
| Supplies & Materials | \$12,350 |
|----------------------|----------|

|                       |         |
|-----------------------|---------|
| Non Capital Equipment | \$3,200 |
|-----------------------|---------|

**DC-Administrative Services Total:**


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\$602,830
**DC-Administrative Services Total:**


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\$602,830
**DC-Campus Wide**
**DC-Campus Wide Expense**
**Operating Expenses**

|                      |         |
|----------------------|---------|
| Contractual Services | \$6,000 |
|----------------------|---------|

|                      |          |
|----------------------|----------|
| Supplies & Materials | \$44,000 |
|----------------------|----------|

|                       |          |
|-----------------------|----------|
| Non Capital Equipment | \$19,869 |
|-----------------------|----------|

**DC-Campus Wide Expense Total:**


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\$69,869
**DC-Campus Operating Reserves**
**Personnel Expenses**

|                                 |           |
|---------------------------------|-----------|
| Additional Compensation-Faculty | \$132,390 |
|---------------------------------|-----------|

|                 |             |
|-----------------|-------------|
| Adjunct Faculty | \$2,025,000 |
|-----------------|-------------|

|        |           |
|--------|-----------|
| Fringe | \$208,066 |
|--------|-----------|

**Operating Expenses**

|                       |          |
|-----------------------|----------|
| Current Fixed Charges | \$34,000 |
|-----------------------|----------|

**DC-Campus Operating Reserves Total:**


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\$2,399,456
**DC-Campus Strategic Plan**
**Operating Expenses**

|                      |         |
|----------------------|---------|
| Contractual Services | \$6,000 |
|----------------------|---------|

**DC-Campus Strategic Plan Total:**


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\$6,000
**DC-Campus Wide Total:**


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\$2,475,325

**Fiscal Year 2014 - 2015 General Fund Budget Detail (Expenditures)**
**DC-Instruction**
**DC-Business, Occupa & Prfssnl Progs**
**Personnel Expenses**
**Admin**

Administrator \$100,762

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**\$100,762**
**Other Compensation**
**\$2,000**
**Staff-Classified**

Laboratory Supervisor \$42,963

Support Specialist \$40,808

Support Technician \$34,404

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**\$118,175**
**Fringe**
**\$66,941**
**Operating Expenses**
**Communications & Utilities**
**\$1,500**
**Contractual Services**
**\$1,700**
**Current Fixed Charges**
**\$700**
**Travel**
**\$4,000**
**Supplies & Materials**
**\$20,200**
**ChgBack-Just-In-Time Supplies**
**\$2,500**
**DC-Business**
**Personnel Expenses**
**Faculty**

Instructional Faculty \$74,078

Instructional Faculty \$67,543

Instructional Faculty \$67,543

Instructional Faculty \$63,186

Instructional Faculty \$58,824

Instructional Faculty \$58,824

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**\$389,998**
**Fringe**
**\$120,898**
**Operating Expenses**
**Communications & Utilities**
**\$45**
**Contractual Services**
**\$275**
**Current Fixed Charges**
**\$125**
**Travel**
**\$275**
**Supplies & Materials**
**\$1,525**
**ChgBack-Just-In-Time Supplies**
**\$900**
**DC-Business Total:**


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**\$514,041**
**DC-Computer Software Applications**
**Personnel Expenses**
**Faculty**

Instructional Faculty \$62,746

Instructional Faculty \$56,646

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**\$119,392**
**Staff-Classified**

Laboratory Technician \$36,792

**Fiscal Year 2014 - 2015 General Fund Budget Detail (Expenditures)**

|   |          |                  |
|---|----------|------------------|
|   |          | \$36,792         |
| Fringe  |          | \$49,889         |
| <b><u>Operating Expenses</u></b>                      |          |                  |
| Communications & Utilities                            |          | \$5              |
| Supplies & Materials                                  |          | \$420            |
| ChgBack-Just-In-Time Supplies                         |          | \$500            |
| <b>DC-Computer Software Applications Total:</b>       |          | <b>\$206,998</b> |
| <b>DC-Office &amp; Admin Professions</b>              |          |                  |
| <b><u>Personnel Expenses</u></b>                      |          |                  |
| <b>Faculty</b>  |          |                  |
| Instructional Faculty                                 | \$50,111 |                  |
|   |          | <b>\$50,111</b>  |
| Fringe  |          | \$15,534         |
| <b><u>Operating Expenses</u></b>                      |          |                  |
| Communications & Utilities                            |          | \$5              |
| Current Fixed Charges                                 |          | \$350            |
| Supplies & Materials                                  |          | \$2,545          |
| ChgBack-Just-In-Time Supplies                         |          | \$500            |
| <b>DC-Office &amp; Admin Professions Total:</b>       |          | <b>\$69,045</b>  |
| <b>DC-Bldg &amp; Construction Technologies</b>        |          |                  |
| <b><u>Personnel Expenses</u></b>                      |          |                  |
| <b>Faculty</b>  |          |                  |
| Instructional Faculty                                 | \$69,716 |                  |
| Instructional Faculty                                 | \$58,824 |                  |
| Instructional Faculty                                 | \$50,111 |                  |
|   |          | <b>\$178,651</b> |
| <b>Staff-Classified</b>                               |          |                  |
| Laboratory Specialist                                 | \$40,131 |                  |
| Laboratory Technician                                 | \$32,545 |                  |
|   |          | <b>\$72,676</b>  |
| Fringe  |          | \$80,819         |
| <b><u>Operating Expenses</u></b>                      |          |                  |
| Communications & Utilities                            |          | \$5              |
| Contractual Services                                  |          | \$2,500          |
| Current Fixed Charges                                 |          | \$3,800          |
| Supplies & Materials                                  |          | \$12,075         |
| ChgBack-Just-In-Time Supplies                         |          | \$2,200          |
| <b>DC-Bldg &amp; Construction Technologies Total:</b> |          | <b>\$352,726</b> |
| <b>DC-Automotive</b>                                  |          |                  |
| <b><u>Personnel Expenses</u></b>                      |          |                  |
| <b>Faculty</b>  |          |                  |
| Instructional Faculty                                 | \$69,716 |                  |
| Instructional Faculty                                 | \$58,824 |                  |
| Instructional Faculty                                 | \$58,824 |                  |
| Instructional Faculty                                 | \$56,646 |                  |
|   |          | <b>\$244,010</b> |

**Fiscal Year 2014 - 2015 General Fund Budget Detail (Expenditures)**

|  |          |                  |
|--|----------|------------------|
| <b>Staff-Classified</b>                      |          |                  |
| Laboratory Specialist                        | \$33,309 |                  |
| Laboratory Specialist                        | \$32,893 |                  |
| Laboratory Technician                        | \$26,678 |                  |
|  |          | <b>\$92,880</b>  |
| <b>Fringe</b>                                |          | <b>\$108,151</b> |
| <b><u>Operating Expenses</u></b>             |          |                  |
| <b>Communications &amp; Utilities</b>        |          | <b>\$5</b>       |
| <b>Contractual Services</b>                  |          | <b>\$5,700</b>   |
| <b>Current Fixed Charges</b>                 |          | <b>\$500</b>     |
| <b>Supplies &amp; Materials</b>              |          | <b>\$9,931</b>   |
| <b>ChgBack-Just-In-Time Supplies</b>         |          | <b>\$1,000</b>   |
|  |          | <b>\$462,177</b> |
| <b>DC-Automotive Total:</b>                  |          |                  |
| <b>DC-CAD &amp; Design Department</b>        |          |                  |
| <b><u>Personnel Expenses</u></b>             |          |                  |
| <b>Faculty</b>                               |          |                  |
| Instructional Faculty                        | \$74,073 |                  |
| Instructional Faculty                        | \$72,769 |                  |
| Instructional Faculty                        | \$65,359 |                  |
| Instructional Faculty                        | \$61,003 |                  |
| Instructional Faculty                        | \$52,289 |                  |
|  |          | <b>\$325,493</b> |
| <b>Staff-Classified</b>                      |          |                  |
| Lab Specialist                               | \$40,131 |                  |
|  |          | <b>\$40,131</b>  |
| <b>Fringe</b>                                |          | <b>\$114,949</b> |
| <b><u>Operating Expenses</u></b>             |          |                  |
| <b>Communications &amp; Utilities</b>        |          | <b>\$15</b>      |
| <b>Contractual Services</b>                  |          | <b>\$4,650</b>   |
| <b>Current Fixed Charges</b>                 |          | <b>\$1,050</b>   |
| <b>Supplies &amp; Materials</b>              |          | <b>\$4,310</b>   |
| <b>ChgBack-Just-In-Time Supplies</b>         |          | <b>\$2,900</b>   |
|  |          | <b>\$493,498</b> |
| <b>DC-CAD &amp; Design Department Total:</b> |          |                  |
| <b>DC-Machine Tool &amp; Welding Dept</b>    |          |                  |
| <b><u>Personnel Expenses</u></b>             |          |                  |
| <b>Faculty</b>                               |          |                  |
| Instructional Faculty                        | \$65,359 |                  |
| Instructional Faculty                        | \$61,003 |                  |
| Instructional Faculty                        | \$61,003 |                  |
| Instructional Faculty                        | \$58,824 |                  |
|  |          | <b>\$246,189</b> |
| <b>Staff-Classified</b>                      |          |                  |
| Trades/Maintenance Specialist                | \$39,159 |                  |
| Laboratory Technician                        | \$33,347 |                  |
| Laboratory Assistant                         | \$21,127 |                  |
| Laboratory Assistant                         | \$14,085 |                  |
|  |          | <b>\$107,718</b> |

**Fiscal Year 2014 - 2015 General Fund Budget Detail (Expenditures)**

|   |           |                    |
|---|-----------|--------------------|
| Fringe  |           | \$114,019          |
| <b><u>Operating Expenses</u></b>                      |           |                    |
| Communications & Utilities                            |           | \$10               |
| Contractual Services                                  |           | \$2,900            |
| Current Fixed Charges                                 |           | \$300              |
| Supplies & Materials                                  |           | \$37,915           |
| ChgBack-Just-In-Time Supplies                         |           | \$1,245            |
| <b>DC-Machine Tool &amp; Welding Dept Total:</b>      |           | <b>\$510,296</b>   |
| <b>DC- Paralegal Department</b>                       |           |                    |
| <b><u>Personnel Expenses</u></b>                      |           |                    |
| <b>Faculty</b>  |           |                    |
| Instructional Faculty                                 | \$74,073  |                    |
| Instructional Faculty                                 | \$58,824  |                    |
|   |           | <b>\$132,897</b>   |
| <b>Fringe</b>   |           | <b>\$41,198</b>    |
| <b><u>Operating Expenses</u></b>                      |           |                    |
| Communications & Utilities                            |           | \$75               |
| Contractual Services                                  |           | \$50               |
| Current Fixed Charges                                 |           | \$3,000            |
| Supplies & Materials                                  |           | \$725              |
| ChgBack-Just-In-Time Supplies                         |           | \$1,000            |
| <b>DC- Paralegal Department Total:</b>                |           | <b>\$178,945</b>   |
| <b>DC-Business, Occupa &amp; Prfssnl Progs Total:</b> |           | <b>\$3,106,204</b> |
| <b>DC-Science and Communication Arts</b>              |           |                    |
| <b><u>Personnel Expenses</u></b>                      |           |                    |
| <b>Admin</b>  |           |                    |
| Administrator   | \$108,192 |                    |
|   |           | <b>\$108,192</b>   |
| <b>Other Compensation</b>                             |           | <b>\$1,800</b>     |
| <b>Additional Compensation-Faculty</b>                |           | <b>\$2,000</b>     |
| <b>Staff-Classified</b>                               |           |                    |
| Support Specialist                                    | \$36,961  |                    |
| Support Technician                                    | \$31,932  |                    |
|   |           | <b>\$68,893</b>    |
| <b>Fringe</b>   |           | <b>\$51,901</b>    |
| <b><u>Operating Expenses</u></b>                      |           |                    |
| Communications & Utilities                            |           | \$100              |
| Contractual Services                                  |           | \$200              |
| Travel  |           | \$1,000            |
| Supplies & Materials                                  |           | \$9,300            |
| ChgBack-Just-In-Time Supplies                         |           | \$2,500            |
| <b>DC-Humanities</b>                                  |           |                    |
| <b><u>Personnel Expenses</u></b>                      |           |                    |
| <b>Faculty</b>  |           |                    |
| Instructional Faculty                                 | \$76,691  |                    |
| Instructional Faculty                                 | \$64,491  |                    |

**Fiscal Year 2014 - 2015 General Fund Budget Detail (Expenditures)**

|                               |          |                  |
|-------------------------------|----------|------------------|
|                               |          | <u>\$141,182</u> |
| Fringe                        |          | \$43,766         |
| <u>Operating Expenses</u>     |          |                  |
| Supplies & Materials          |          | \$300            |
| ChgBack-Just-In-Time Supplies |          | <u>\$260</u>     |
| DC-Humanities Total:          |          | <u>\$185,508</u> |
| DC-Languages                  |          |                  |
| <u>Personnel Expenses</u>     |          |                  |
| Faculty                       |          |                  |
| Instructional Faculty         | \$76,256 |                  |
| Instructional Faculty         | \$69,721 |                  |
| Instructional Faculty         | \$65,364 |                  |
| Instructional Faculty         | \$65,364 |                  |
| Instructional Faculty         | \$62,312 |                  |
| Instructional Faculty         | \$50,111 |                  |
|                               |          | <u>\$389,128</u> |
| Staff-Classified              |          |                  |
| Laboratory Technician         | \$32,545 |                  |
|                               |          | <u>\$32,545</u>  |
| Fringe                        |          | \$132,021        |
| <u>Operating Expenses</u>     |          |                  |
| Contractual Services          |          | \$100            |
| Supplies & Materials          |          | \$700            |
| ChgBack-Just-In-Time Supplies |          | <u>\$550</u>     |
| DC-Languages Total:           |          | <u>\$555,044</u> |
| DC-Social Sciences            |          |                  |
| <u>Personnel Expenses</u>     |          |                  |
| Faculty                       |          |                  |
| Instructional Faculty         | \$76,691 |                  |
| Instructional Faculty         | \$71,900 |                  |
| Instructional Faculty         | \$69,721 |                  |
| Instructional Faculty         | \$67,538 |                  |
| Instructional Faculty         | \$65,799 |                  |
| Instructional Faculty         | \$64,491 |                  |
| Instructional Faculty         | \$52,289 |                  |
|                               |          | <u>\$468,429</u> |
| Fringe                        |          | \$145,213        |
| <u>Operating Expenses</u>     |          |                  |
| Supplies & Materials          |          | \$600            |
| ChgBack-Just-In-Time Supplies |          | <u>\$95</u>      |
| DC-Social Sciences Total:     |          | <u>\$614,337</u> |
| DC-Mathematics                |          |                  |
| <u>Personnel Expenses</u>     |          |                  |
| Faculty                       |          |                  |
| Instructional Faculty         | \$81,048 |                  |
| Instructional Faculty         | \$80,613 |                  |
| Instructional Faculty         | \$77,561 |                  |

**Fiscal Year 2014 - 2015 General Fund Budget Detail (Expenditures)**

|                                       |          |                    |
|---------------------------------------|----------|--------------------|
| Instructional Faculty                 | \$74,513 |                    |
| Instructional Faculty                 | \$73,638 |                    |
| Instructional Faculty                 | \$72,334 |                    |
| Instructional Faculty                 | \$67,543 |                    |
| Instructional Faculty                 | \$67,543 |                    |
| Instructional Faculty                 | \$65,364 |                    |
| Instructional Faculty                 | \$65,364 |                    |
| Instructional Faculty                 | \$65,359 |                    |
| Instructional Faculty                 | \$50,111 |                    |
| Instructional Faculty                 | \$49,676 |                    |
|                                       |          | <b>\$890,667</b>   |
| <b>Fringe</b>                         |          | <b>\$276,107</b>   |
| <b><u>Operating Expenses</u></b>      |          |                    |
| <b>Communications &amp; Utilities</b> |          | <b>\$10</b>        |
| <b>Current Fixed Charges</b>          |          | <b>\$35</b>        |
| <b>Supplies &amp; Materials</b>       |          | <b>\$900</b>       |
| <b>ChgBack-Just-In-Time Supplies</b>  |          | <b>\$500</b>       |
| <b>DC-Mathematics Total:</b>          |          | <b>\$1,168,219</b> |
| <b>DC-Sciences</b>                    |          |                    |
| <b><u>Personnel Expenses</u></b>      |          |                    |
| <b>Other Compensation</b>             |          | <b>\$59,000</b>    |
| <b>Faculty</b>                        |          |                    |
| Instructional Faculty                 | \$80,613 |                    |
| Instructional Faculty                 | \$69,721 |                    |
| Instructional Faculty                 | \$61,008 |                    |
| Instructional Faculty                 | \$50,111 |                    |
|                                       |          | <b>\$261,453</b>   |
| <b>Staff-Classified</b>               |          |                    |
| Laboratory Specialist                 | \$42,160 |                    |
| Laboratory Specialist                 | \$39,159 |                    |
|                                       |          | <b>\$81,319</b>    |
| <b>Fringe</b>                         |          | <b>\$121,017</b>   |
| <b><u>Operating Expenses</u></b>      |          |                    |
| <b>Contractual Services</b>           |          | <b>\$1,000</b>     |
| <b>Supplies &amp; Materials</b>       |          | <b>\$560</b>       |
| <b>ChgBack-Just-In-Time Supplies</b>  |          | <b>\$800</b>       |
| <b>DC-Sciences Total:</b>             |          | <b>\$525,149</b>   |
| <b>DC-Writing &amp; Reading</b>       |          |                    |
| <b><u>Personnel Expenses</u></b>      |          |                    |
| <b>Faculty</b>                        |          |                    |
| Instructional Faculty                 | \$81,048 |                    |
| Instructional Faculty                 | \$80,613 |                    |
| Instructional Faculty                 | \$66,234 |                    |
| Instructional Faculty                 | \$65,364 |                    |
| Instructional Faculty                 | \$63,186 |                    |
| Instructional Faculty                 | \$62,312 |                    |
| Instructional Faculty                 | \$61,008 |                    |
| Instructional Faculty                 | \$55,342 |                    |
| Instructional Faculty                 | \$54,468 |                    |



**Fiscal Year 2014 - 2015 General Fund Budget Detail (Expenditures)**

|   |           |                    |
|---|-----------|--------------------|
| Instructional Faculty                           | \$54,468  |                    |
| Instructional Faculty                           | \$50,111  |                    |
|   |           | <b>\$694,154</b>   |
| <b>Fringe</b>                                   |           | <b>\$215,188</b>   |
| <b><u>Operating Expenses</u></b>                |           |                    |
| Communications & Utilities                      |           | <b>\$5</b>         |
| Supplies & Materials                            |           | <b>\$325</b>       |
| ChgBack-Just-In-Time Supplies                   |           | <b>\$250</b>       |
| <b>DC-Writing &amp; Reading Total:</b>          |           | <b>\$909,922</b>   |
| <b>DC-English as a World Language</b>           |           |                    |
| <b><u>Personnel Expenses</u></b>                |           |                    |
| <b>Faculty</b>                                  |           |                    |
| Instructional Faculty                           | \$69,721  |                    |
| Instructional Faculty                           | \$61,003  |                    |
| Instructional Faculty                           | \$54,468  |                    |
|   |           | <b>\$185,192</b>   |
| <b>Fringe</b>                                   |           | <b>\$57,410</b>    |
| <b><u>Operating Expenses</u></b>                |           |                    |
| ChgBack-Just-In-Time Supplies                   |           | <b>\$100</b>       |
| <b>DC-English as a World Language Total:</b>    |           | <b>\$242,702</b>   |
| <b>DC-Science and Communication Arts Total:</b> |           | <b>\$4,446,767</b> |
| <b>DC-Instruction/Academic Services</b>         |           |                    |
| <b><u>Personnel Expenses</u></b>                |           |                    |
| <b>Admin</b>                                    |           |                    |
| Deputy Executive Adm                            | \$137,746 |                    |
|   |           | <b>\$137,746</b>   |
| <b>Other Compensation</b>                       |           | <b>\$103,733</b>   |
| <b>Faculty</b>                                  |           |                    |
| Ed Supp Faculty Librarian 12M                   | \$82,631  |                    |
| Ed Supp Faculty Librarian 9M                    | \$61,003  |                    |
| Edu Support Faculty Librarian                   | \$54,468  |                    |
| Ed Supp Faculty Librarian 9M                    | \$45,754  |                    |
|   |           | <b>\$243,856</b>   |
| <b>Additional Compensation-Faculty</b>          |           | <b>\$5,000</b>     |
| <b>Staff-Classified</b>                         |           |                    |
| Program Manager, Advanced                       | \$82,159  |                    |
| Instructional Designer                          | \$72,077  |                    |
| Program Manager                                 | \$68,626  |                    |
| Learning Center Coordinator                     | \$52,934  |                    |
| Program Manager                                 | \$31,863  |                    |
| Instructional Media Coord                       | \$60,714  |                    |
| Laboratory Technician                           | \$45,901  |                    |
| Laboratory Technician                           | \$39,603  |                    |
| Support Specialist                              | \$37,870  |                    |
| Support Specialist                              | \$37,870  |                    |
| Library Services Spec                           | \$36,961  |                    |
| Library Services Specialist                     | \$36,961  |                    |
| Support Technician                              | \$34,404  |                    |

**Fiscal Year 2014 - 2015 General Fund Budget Detail (Expenditures)**

|  |           |                    |
|--|-----------|--------------------|
| Laboratory Technician                          | \$33,347  |                    |
| Library Services Technician                    | \$32,545  |                    |
| Laboratory Technician                          | \$32,545  |                    |
| Laboratory Technician                          | \$32,545  |                    |
| Laboratory Technician                          | \$32,545  |                    |
| Support Technician                             | \$31,932  |                    |
| Printer Operator                               | \$28,868  |                    |
|  |           | <b>\$862,270</b>   |
| <b>Fringe</b>                                  |           | <b>\$433,028</b>   |
| <b><u>Operating Expenses</u></b>               |           |                    |
| <b>Communications &amp; Utilities</b>          |           | <b>\$230</b>       |
| <b>Contractual Services</b>                    |           | <b>\$7,905</b>     |
| <b>Travel</b>                                  |           | <b>\$13,900</b>    |
| <b>Supplies &amp; Materials</b>                |           | <b>\$20,325</b>    |
| <b>ChgBack-Just-In-Time Supplies</b>           |           | <b>\$11,250</b>    |
| <b>Non Capital Equipment</b>                   |           | <b>\$3,045</b>     |
| <b>DC-Instruction/Academic Services Total:</b> |           | <b>\$1,842,288</b> |
| <b>DC-Instruction Total:</b>                   |           | <b>\$9,395,259</b> |
| <b>DC-President</b>                            |           |                    |
| <b>DC-Campus President</b>                     |           |                    |
| <b><u>Personnel Expenses</u></b>               |           |                    |
| <b>Admin</b>                                   |           |                    |
| Executive Administrator                        | \$174,842 |                    |
|  |           | <b>\$174,842</b>   |
| <b>Other Compensation</b>                      |           | <b>\$1,900</b>     |
| <b>Staff-Classified</b>                        |           |                    |
| Support Coordinator                            | \$41,927  |                    |
|  |           | <b>\$41,927</b>    |
| <b>Fringe</b>                                  |           | <b>\$58,754</b>    |
| <b><u>Operating Expenses</u></b>               |           |                    |
| <b>Communications &amp; Utilities</b>          |           | <b>\$100</b>       |
| <b>Contractual Services</b>                    |           | <b>\$4,050</b>     |
| <b>Travel</b>                                  |           | <b>\$7,200</b>     |
| <b>Supplies &amp; Materials</b>                |           | <b>\$4,050</b>     |
| <b>ChgBack-Just-In-Time Supplies</b>           |           | <b>\$1,000</b>     |
| <b>DC-Campus President Total:</b>              |           | <b>\$293,823</b>   |
| <b>DC-President Total:</b>                     |           | <b>\$293,823</b>   |
| <b>DC-Student Development</b>                  |           |                    |
| <b>DC-Enrollment Services</b>                  |           |                    |
| <b><u>Personnel Expenses</u></b>               |           |                    |
| <b>Admin</b>                                   |           |                    |
| Deputy Executive Adm                           | \$116,674 |                    |
|  |           | <b>\$116,674</b>   |
| <b>Other Compensation</b>                      |           | <b>\$25,228</b>    |
| <b>Faculty</b>                                 |           |                    |
| Ed Supp Fac Counselor Adv 9M                   | \$79,782  |                    |

**Fiscal Year 2014 - 2015 General Fund Budget Detail (Expenditures)**

|  |          |                    |
|--|----------|--------------------|
| Ed Supp Fac Counselor Adv 9M           | \$72,769 |                    |
| Ed Supp Fac Counselor Adv 9M           | \$67,538 |                    |
| Ed Supp Fac Counselor Adv 9M           | \$67,538 |                    |
| Ed Supp Fac Counselor Adv 9M           | \$56,211 |                    |
| Ed Supp Fac Counselor Adv 9M           | \$54,468 |                    |
| Ed Supp Fac Counselor Adv 9M           | \$50,111 |                    |
|  |          | <b>\$448,417</b>   |
| <b>Additional Compensation-Faculty</b> |          | <b>\$1,500</b>     |
| <b>Staff-Classified</b>                |          |                    |
| Student Services Manager               | \$65,320 |                    |
| Student Services Coordinator           | \$62,153 |                    |
| Student Services Advisor               | \$58,428 |                    |
| Student Services Adv Spec              | \$60,757 |                    |
| Student Services Adv Spec              | \$49,873 |                    |
| Student Services Adv Spec              | \$48,648 |                    |
| Student Services Adv Spec              | \$47,443 |                    |
| Student Services Adv Spec              | \$47,443 |                    |
| Student Services Adv Specialist        | \$47,443 |                    |
| Student Services Adv Spec              | \$46,302 |                    |
| Student Services Adv Spec              | \$46,302 |                    |
| Student Services Adv Spec              | \$46,302 |                    |
| Student Services Adv Spec              | \$46,302 |                    |
| Student Services Adv Spec              | \$46,302 |                    |
| Student Services Adv Spec              | \$46,302 |                    |
| Student Services Adv Spec              | \$45,161 |                    |
| Student Services Adv Spec              | \$45,161 |                    |
| Student Services Technician            | \$42,646 |                    |
| Support Specialist                     | \$41,843 |                    |
| Student Services Specialist            | \$40,131 |                    |
| Student Services Specialist            | \$40,131 |                    |
| Student Services Specialist            | \$39,159 |                    |
| Student Services Technician            | \$35,017 |                    |
|  |          | <b>\$1,048,267</b> |
| <b>Fringe</b>                          |          | <b>\$540,281</b>   |
| <b><u>Operating Expenses</u></b>       |          |                    |
| <b>Communications &amp; Utilities</b>  |          | <b>\$1,219</b>     |
| <b>Contractual Services</b>            |          | <b>\$3,367</b>     |
| <b>Current Fixed Charges</b>           |          | <b>\$9,892</b>     |
| <b>Travel</b>                          |          | <b>\$3,150</b>     |
| <b>Supplies &amp; Materials</b>        |          | <b>\$21,075</b>    |
| <b>ChgBack-Just-In-Time Supplies</b>   |          | <b>\$7,053</b>     |
|  |          | <b>\$2,226,123</b> |
| <b>DC-Enrollment Services Total:</b>   |          |                    |
| <b>DC-Student Support Services</b>     |          |                    |
| <b><u>Personnel Expenses</u></b>       |          |                    |
| <b>Staff-Classified</b>                |          |                    |
| Assistant Program Manager              | \$56,308 |                    |
| Program Coordinator                    | \$52,852 |                    |
| Program Coordinator                    | \$44,463 |                    |
|  |          | <b>\$153,623</b>   |
| <b>Fringe</b>                          |          | <b>\$53,768</b>    |
| <b><u>Operating Expenses</u></b>       |          |                    |

**Fiscal Year 2014 - 2015 General Fund Budget Detail (Expenditures)**

|                                    |                     |
|------------------------------------|---------------------|
| Contractual Services               | \$20                |
| Travel                             | \$4,205             |
| Supplies & Materials               | \$2,441             |
| ChgBack-Just-In-Time Supplies      | \$2,400             |
| DC-Student Support Services Total: | <u>\$216,457</u>    |
| DC-Student Development Total:      | <u>\$2,442,580</u>  |
| Downtown Campus Total:             | <u>\$15,209,817</u> |

**Fiscal Year 2014 - 2015 General Fund Budget Detail (Expenditures)**
**Desert Vista Campus**
**DV-Administrative Services**
**DV-Administrative Services**
**Personnel Expenses**

|                           |                 |
|---------------------------|-----------------|
| <b>Other Compensation</b> | <b>\$21,638</b> |
|---------------------------|-----------------|

**Staff-Classified**

|                           |           |
|---------------------------|-----------|
| Campus Director Adm Svc   | \$103,951 |
| Fiscal Supervisor         | \$65,299  |
| Fiscal Support Specialist | \$45,414  |
| Fiscal Support Specialist | \$41,146  |
| Fiscal Support Specialist | \$40,131  |
| Fiscal Support Technician | \$33,347  |

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\$329,288
**Fringe**
\$119,470
**Operating Expenses**

|                                       |             |
|---------------------------------------|-------------|
| <b>Communications &amp; Utilities</b> | <b>\$60</b> |
|---------------------------------------|-------------|

|                             |                |
|-----------------------------|----------------|
| <b>Contractual Services</b> | <b>\$3,200</b> |
|-----------------------------|----------------|

|               |                |
|---------------|----------------|
| <b>Travel</b> | <b>\$3,500</b> |
|---------------|----------------|

|                                 |                |
|---------------------------------|----------------|
| <b>Supplies &amp; Materials</b> | <b>\$6,180</b> |
|---------------------------------|----------------|

|                              |                |
|------------------------------|----------------|
| <b>Non Capital Equipment</b> | <b>\$1,000</b> |
|------------------------------|----------------|

|  |                  |
|--|------------------|
| <b>DV-Administrative Services Total:</b> | <b>\$484,336</b> |
|--|------------------|

|  |                  |
|--|------------------|
| <b>DV-Administrative Services Total:</b> | <b>\$484,336</b> |
|--|------------------|

**DV-Campus Wide**
**DV-Campus Wide Expense**
**Operating Expenses**

|                                       |              |
|---------------------------------------|--------------|
| <b>Communications &amp; Utilities</b> | <b>\$600</b> |
|---------------------------------------|--------------|

|                                      |              |
|--------------------------------------|--------------|
| <b>DV-Campus Wide Expense Total:</b> | <b>\$600</b> |
|--------------------------------------|--------------|

**DV-Campus Operating Reserves**
**Operating Expenses**

|                                 |                |
|---------------------------------|----------------|
| <b>Supplies &amp; Materials</b> | <b>\$9,510</b> |
|---------------------------------|----------------|

|  |                |
|--|----------------|
| <b>DV-Campus Operating Reserves Total:</b> | <b>\$9,510</b> |
|--|----------------|

|                              |                 |
|------------------------------|-----------------|
| <b>DV-Campus Wide Total:</b> | <b>\$10,110</b> |
|------------------------------|-----------------|

**DV-Instruction**
**DV-Division Dean of Instruction**
**Personnel Expenses**
**Admin**

|               |           |
|---------------|-----------|
| Administrator | \$103,180 |
|---------------|-----------|

---

\$103,180

|                           |                |
|---------------------------|----------------|
| <b>Other Compensation</b> | <b>\$2,000</b> |
|---------------------------|----------------|

|  |                |
|--|----------------|
| <b>Additional Compensation-Faculty</b> | <b>\$1,000</b> |
|--|----------------|

**Staff-Classified**

|                    |          |
|--------------------|----------|
| Support Specialist | \$37,870 |
|--------------------|----------|

---

\$37,870
**Fringe**
\$39,634
**Operating Expenses**

**Fiscal Year 2014 - 2015 General Fund Budget Detail (Expenditures)**

|   |          |                  |
|---|----------|------------------|
| Communications & Utilities                            |          | \$350            |
| Contractual Services                                  |          | \$250            |
| Travel  |          | \$3,000          |
| Supplies & Materials                                  |          | \$3,700          |
| Non Capital Equipment                                 |          | \$1,500          |
| <b>DV-Languages, Reading, Cult &amp; Culin</b>        |          |                  |
| <b><u>Personnel Expenses</u></b>                      |          |                  |
| <b>Faculty</b>  |          |                  |
| Instructional Faculty                                 | \$74,513 |                  |
| Instructional Faculty                                 | \$71,026 |                  |
| Instructional Faculty                                 | \$65,364 |                  |
| Instructional Faculty                                 | \$61,008 |                  |
| Instructional Faculty                                 | \$56,646 |                  |
| Instructional Faculty                                 | \$50,111 |                  |
|   |          | \$378,668        |
| <b>Staff-Classified</b>                               |          |                  |
| Laboratory Assistant                                  | \$28,868 |                  |
|   |          | \$28,868         |
| <b>Fringe</b>   |          | <b>\$127,491</b> |
| <b><u>Operating Expenses</u></b>                      |          |                  |
| Communications & Utilities                            |          | \$300            |
| Contractual Services                                  |          | \$1,150          |
| Current Fixed Charges                                 |          | \$200            |
| Travel  |          | \$1,200          |
| Supplies & Materials                                  |          | \$2,400          |
| <b>DV-Languages, Reading, Cult &amp; Culin Total:</b> |          | <b>\$540,277</b> |
| <b>DV-Science, Engineering &amp; Fitness</b>          |          |                  |
| <b><u>Personnel Expenses</u></b>                      |          |                  |
| <b>Other Compensation</b>                             |          |                  |
|   |          | \$74,000         |
| <b>Faculty</b>  |          |                  |
| Instructional Faculty                                 | \$79,304 |                  |
| Instructional Faculty                                 | \$76,256 |                  |
| Instructional Faculty                                 | \$65,364 |                  |
| Instructional Faculty                                 | \$60,568 |                  |
| Instructional Faculty                                 | \$56,651 |                  |
|   |          | \$338,143        |
| <b>Additional Compensation-Faculty</b>                |          |                  |
|   |          | \$1,838          |
| <b>Staff-Classified</b>                               |          |                  |
| Program Coordinator                                   | \$44,463 |                  |
| Laboratory Supervisor                                 | \$44,041 |                  |
| Laboratory Specialist                                 | \$41,146 |                  |
| Laboratory Specialist                                 | \$40,131 |                  |
|   |          | \$169,781        |
| <b>Fringe</b>   |          | <b>\$179,035</b> |
| <b><u>Operating Expenses</u></b>                      |          |                  |
| Contractual Services                                  |          | \$5,550          |
| Current Fixed Charges                                 |          | \$700            |
| Travel  |          | \$300            |

**Fiscal Year 2014 - 2015 General Fund Budget Detail (Expenditures)**

|   |          |                  |
|---|----------|------------------|
| Supplies & Materials                                  |          | \$8,550          |
| Non Capital Equipment                                 |          | \$4,000          |
| <b>DV-Science, Engineering &amp; Fitness Total:</b>   |          | <b>\$781,897</b> |
| <br><b>DV-Mathematics, Business &amp; Computng</b>    |          |                  |
| <b><u>Personnel Expenses</u></b>                      |          |                  |
| <b>Faculty</b>  |          |                  |
| Instructional Faculty                                 | \$74,513 |                  |
| Instructional Faculty                                 | \$74,078 |                  |
| Instructional Faculty                                 | \$65,799 |                  |
| Instructional Faculty                                 | \$60,568 |                  |
| Instructional Faculty                                 | \$54,468 |                  |
| Instructional Faculty                                 | \$51,855 |                  |
| Instructional Faculty                                 | \$50,111 |                  |
| Instructional Faculty                                 | \$50,111 |                  |
|   |          | <b>\$481,503</b> |
| <b>Fringe</b>   |          | <b>\$149,266</b> |
| <b><u>Operating Expenses</u></b>                      |          |                  |
| <b>Contractual Services</b>                           |          | <b>\$1,300</b>   |
| <b>Travel</b>   |          | <b>\$100</b>     |
| <b>Supplies &amp; Materials</b>                       |          | <b>\$2,300</b>   |
| <b>Non Capital Equipment</b>                          |          | <b>\$1,000</b>   |
| <b>DV-Mathematics, Business &amp; Computng Total:</b> |          | <b>\$635,469</b> |
| <br><b>DV-Art and Social Sciences</b>                 |          |                  |
| <b><u>Personnel Expenses</u></b>                      |          |                  |
| <b>Faculty</b>  |          |                  |
| Instructional Faculty                                 | \$69,721 |                  |
| Instructional Faculty                                 | \$68,847 |                  |
|   |          | <b>\$138,568</b> |
| <b>Fringe</b>   |          | <b>\$42,957</b>  |
| <b><u>Operating Expenses</u></b>                      |          |                  |
| <b>Contractual Services</b>                           |          | <b>\$900</b>     |
| <b>Supplies &amp; Materials</b>                       |          | <b>\$950</b>     |
| <b>DV-Art and Social Sciences Total:</b>              |          | <b>\$183,375</b> |
| <br><b>DV-Communications &amp; Humanities</b>         |          |                  |
| <b><u>Personnel Expenses</u></b>                      |          |                  |
| <b>Faculty</b>  |          |                  |
| Instructional Faculty                                 | \$66,234 |                  |
| Instructional Faculty                                 | \$63,186 |                  |
| Instructional Faculty                                 | \$53,599 |                  |
| Instructional Faculty                                 | \$51,421 |                  |
| Instructional Faculty                                 | \$50,111 |                  |
|   |          | <b>\$284,551</b> |
| <b>Fringe</b>   |          | <b>\$88,211</b>  |
| <b><u>Operating Expenses</u></b>                      |          |                  |
| <b>Contractual Services</b>                           |          | <b>\$250</b>     |
| <b>Supplies &amp; Materials</b>                       |          | <b>\$250</b>     |
| <b>DV-Communications &amp; Humanities Total:</b>      |          | <b>\$373,262</b> |

**Fiscal Year 2014 - 2015 General Fund Budget Detail (Expenditures)**

|   |           |                    |
|---|-----------|--------------------|
| DV-Division Dean of Instruction Total:  |           | <u>\$2,706,764</u> |
| DV-Academic Services Program Mgr        |           |                    |
| <u>Personnel Expenses</u>               |           |                    |
| Other Compensation                      |           | \$72,932           |
| Staff-Classified                        |           |                    |
| Program Manager                         | \$72,100  |                    |
| Laboratory Specialist                   | \$40,131  |                    |
| Laboratory Specialist                   | \$39,159  |                    |
| Support Specialist                      | \$38,821  |                    |
| Support Specialist                      | \$37,870  |                    |
| Support Technician                      | \$31,150  |                    |
|   |           | <u>\$259,231</u>   |
| Fringe                                  |           | \$104,953          |
| <u>Operating Expenses</u>               |           |                    |
| Communications & Utilities              |           | \$350              |
| Contractual Services                    |           | \$6,300            |
| Current Fixed Charges                   |           | \$8,700            |
| Travel                                  |           | \$550              |
| Supplies & Materials                    |           | \$14,200           |
| DV-Academic Services Program Mgr Total: |           | <u>\$467,216</u>   |
| DV-Instruction/Academic Services        |           |                    |
| <u>Personnel Expenses</u>               |           |                    |
| Admin                                   |           |                    |
| Deputy Executive Adm                    | \$122,342 |                    |
|   |           | <u>\$122,342</u>   |
| Other Compensation                      |           | \$20,500           |
| Faculty                                 |           |                    |
| Ed Supp Faculty Librarian 12M           | \$91,181  |                    |
| Ed Supp Faculty Librarian 9M            | \$69,721  |                    |
|   |           | <u>\$160,902</u>   |
| Additional Compensation-Faculty         |           | \$37,938           |
| Adjunct Faculty                         |           | \$1,898,600        |
| Staff-Classified                        |           |                    |
| Support Specialist                      | \$45,034  |                    |
| Library Services Specialist             | \$37,870  |                    |
|   |           | <u>\$82,904</u>    |
| Fringe                                  |           | \$291,751          |
| <u>Operating Expenses</u>               |           |                    |
| Communications & Utilities              |           | \$300              |
| Contractual Services                    |           | \$350              |
| Travel                                  |           | \$3,500            |
| Supplies & Materials                    |           | \$20,056           |
| DV-Aviation Technology                  |           |                    |
| <u>Personnel Expenses</u>               |           |                    |
| Other Compensation                      |           | \$1,000            |
| Faculty                                 |           |                    |
| Instructional Faculty                   | \$74,073  |                    |



**Fiscal Year 2014 - 2015 General Fund Budget Detail (Expenditures)**

|  |          |                    |
|--|----------|--------------------|
| Instructional Faculty                            | \$65,359 |                    |
| Instructional Faculty                            | \$60,568 |                    |
| Instructional Faculty                            | \$58,824 |                    |
| Instructional Faculty                            | \$56,646 |                    |
| Instructional Faculty                            | \$54,468 |                    |
|  |          | <b>\$369,938</b>   |
| <b>Staff-Classified</b>                          |          |                    |
| Program Manager, Advanced                        | \$76,293 |                    |
| Laboratory Specialist                            | \$44,295 |                    |
| Laboratory Specialist                            | \$43,217 |                    |
| Program Assistant                                | \$40,131 |                    |
|  |          | <b>\$203,936</b>   |
| <b>Fringe</b>                                    |          | <b>\$186,254</b>   |
| <b><u>Operating Expenses</u></b>                 |          |                    |
| <b>Communications &amp; Utilities</b>            |          | <b>\$300</b>       |
| <b>Contractual Services</b>                      |          | <b>\$9,000</b>     |
| <b>Current Fixed Charges</b>                     |          | <b>\$1,000</b>     |
| <b>Travel</b>                                    |          | <b>\$650</b>       |
| <b>Supplies &amp; Materials</b>                  |          | <b>\$9,500</b>     |
| <b>DV-Aviation Technology Total:</b>             |          | <b>\$781,578</b>   |
| <b>DV-Education &amp; Social Services</b>        |          |                    |
| <b><u>Personnel Expenses</u></b>                 |          |                    |
| <b>Faculty</b>                                   |          |                    |
| Instructional Faculty                            | \$66,669 |                    |
| Instructional Faculty                            | \$58,824 |                    |
| Instructional Faculty                            | \$51,855 |                    |
|  |          | <b>\$177,348</b>   |
| <b>Staff-Classified</b>                          |          |                    |
| Program Coordinator                              | \$51,563 |                    |
| Program Manager                                  | \$37,985 |                    |
|  |          | <b>\$89,548</b>    |
| <b>Fringe</b>                                    |          | <b>\$86,320</b>    |
| <b><u>Operating Expenses</u></b>                 |          |                    |
| <b>Communications &amp; Utilities</b>            |          | <b>\$525</b>       |
| <b>Contractual Services</b>                      |          | <b>\$450</b>       |
| <b>Travel</b>                                    |          | <b>\$1,100</b>     |
| <b>Supplies &amp; Materials</b>                  |          | <b>\$700</b>       |
| <b>DV-Education &amp; Social Services Total:</b> |          | <b>\$355,991</b>   |
| <b>DV-Instruction/Academic Services Total:</b>   |          | <b>\$3,776,712</b> |
| <b>DV-Instruction Total:</b>                     |          | <b>\$6,950,692</b> |
| <b>DV-President</b>                              |          |                    |
| <b>DV-Center for Training &amp; Developmnt</b>   |          |                    |
| <b><u>Personnel Expenses</u></b>                 |          |                    |
| <b>Staff-Classified</b>                          |          |                    |
| Instructor                                       | \$46,713 |                    |
|  |          | <b>\$46,713</b>    |

**Fiscal Year 2014 - 2015 General Fund Budget Detail (Expenditures)**

|  |           |                  |
|--|-----------|------------------|
| Fringe                                     |           | <b>\$16,350</b>  |
| DV-Center for Training & Developmnt Total: |           | <b>\$63,063</b>  |
| DV-Campus President                        |           |                  |
| <u>Personnel Expenses</u>                  |           |                  |
| Admin                                      |           |                  |
| Executive Administrator                    | \$170,744 |                  |
|  |           | <b>\$170,744</b> |
| Other Compensation                         |           | <b>\$2,000</b>   |
| Staff-Classified                           |           |                  |
| Support Coordinator                        | \$44,041  |                  |
|  |           | <b>\$44,041</b>  |
| Fringe                                     |           | <b>\$58,490</b>  |
| <u>Operating Expenses</u>                  |           |                  |
| Communications & Utilities                 |           | <b>\$800</b>     |
| Contractual Services                       |           | <b>\$800</b>     |
| Current Fixed Charges                      |           | <b>\$2,400</b>   |
| Travel                                     |           | <b>\$7,600</b>   |
| Supplies & Materials                       |           | <b>\$11,938</b>  |
| DV-Campus President Total:                 |           | <b>\$298,813</b> |
| DV-Student Develop-Adv Prog Mgr            |           |                  |
| DV-Enrollment Services                     |           |                  |
| <u>Personnel Expenses</u>                  |           |                  |
| Admin                                      |           |                  |
| Deputy Executive Adm                       | \$122,342 |                  |
|  |           | <b>\$122,342</b> |
| Other Compensation                         |           | <b>\$7,125</b>   |
| Faculty                                    |           |                  |
| Ed Supp Fac Counselor Adv 9M               | \$82,631  |                  |
| Ed Supp Fac Counselor Adv 9M               | \$52,289  |                  |
| Ed Supp Fac Counselor Adv 9M               | \$50,111  |                  |
| Ed Supp Fac Counselor Adv 9M               | \$45,754  |                  |
|  |           | <b>\$230,785</b> |
| Staff-Classified                           |           |                  |
| Student Services Manager                   | \$68,626  |                  |
| Student Services Coordinator               | \$56,308  |                  |
| Student Services Advisor                   | \$51,643  |                  |
| Program Coordinator                        | \$49,079  |                  |
| Student Services Adv Spec                  | \$49,873  |                  |
| Student Services Adv Spec                  | \$48,648  |                  |
| Student Services Adv Spec                  | \$47,443  |                  |
| Student Services Adv Spec                  | \$46,302  |                  |
| Stdent Services Adv Specialist             | \$46,302  |                  |
| Student Services Adv Spec                  | \$46,302  |                  |
| Student Services Adv Spec                  | \$46,302  |                  |
| Student Services Technician                | \$44,802  |                  |
| Student Services Specialist                | \$41,146  |                  |
| Student Services Specialist                | \$41,146  |                  |
| Support Specialist                         | \$40,808  |                  |

**Fiscal Year 2014 - 2015 General Fund Budget Detail (Expenditures)**

|   |          |                    |
|---|----------|--------------------|
| Student Services Specialist                   | \$39,159 |                    |
| Student Services Technician                   | \$34,172 |                    |
|   |          | <b>\$798,061</b>   |
| <b>Fringe</b>                                 |          | <b>\$382,840</b>   |
| <b><u>Operating Expenses</u></b>              |          |                    |
| Communications & Utilities                    |          | \$300              |
| Contractual Services                          |          | \$4,200            |
| Travel  |          | \$6,150            |
| Supplies & Materials                          |          | \$27,836           |
| <b>DV-Enrollment Services Total:</b>          |          | <b>\$1,579,639</b> |
| <b>DV-Student Develop-Adv Prog Mgr</b>        |          |                    |
| <b><u>Personnel Expenses</u></b>              |          |                    |
| <b>Staff-Classified</b>                       |          |                    |
| Program Manager                               | \$83,614 |                    |
| Program Manager, Advanced                     | \$76,293 |                    |
|   |          | <b>\$159,907</b>   |
| <b>Fringe</b>                                 |          | <b>\$55,968</b>    |
| <b><u>Operating Expenses</u></b>              |          |                    |
| Communications & Utilities                    |          | \$1,860            |
| Contractual Services                          |          | \$400              |
| Current Fixed Charges                         |          | \$100              |
| Travel  |          | \$4,009            |
| Supplies & Materials                          |          | \$1,300            |
| Non Capital Equipment                         |          | \$500              |
| <b>DV-Student Develop-Adv Prog Mgr Total:</b> |          | <b>\$224,044</b>   |
| <b>DV-Student Develop-Adv Prog Mgr Total:</b> |          | <b>\$1,803,683</b> |
| <b>DV-President Total:</b>                    |          | <b>\$2,165,559</b> |
| <b>Desert Vista Campus Total:</b>             |          | <b>\$9,610,697</b> |

**Fiscal Year 2014 - 2015 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   | \$109,215 |
| Fiscal Support Specialist | \$44,295  |
| Fiscal Support Specialist | \$40,131  |
| Fiscal Support Specialist | \$40,131  |
| Fiscal Support Specialist | \$40,131  |

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\$273,903
**Fringe**
\$111,466
**Operating Expenses**

|                            |         |
|----------------------------|---------|
| Communications & Utilities | \$1,500 |
|----------------------------|---------|

|                      |         |
|----------------------|---------|
| Contractual Services | \$2,000 |
|----------------------|---------|

|        |       |
|--------|-------|
| Travel | \$900 |
|--------|-------|

|                      |         |
|----------------------|---------|
| Supplies & Materials | \$5,000 |
|----------------------|---------|

|                               |         |
|-------------------------------|---------|
| ChgBack-Just-In-Time Supplies | \$5,000 |
|-------------------------------|---------|

|                                   |         |
|-----------------------------------|---------|
| Other Expenditures and Deductions | \$5,000 |
|-----------------------------------|---------|

**EC-Administrative Services Total:**


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\$484,769
**EC-Administrative Services Total:**


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\$484,769
**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:**


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---

\$138,500
**EC-Campus Operating Reserves**
**Personnel Expenses**

|                                 |          |
|---------------------------------|----------|
| Additional Compensation-Faculty | \$94,300 |
|---------------------------------|----------|

|                 |             |
|-----------------|-------------|
| Adjunct Faculty | \$2,075,000 |
|-----------------|-------------|

|                 |     |
|-----------------|-----|
| Fringe Benefits | \$1 |
|-----------------|-----|

|        |           |
|--------|-----------|
| Fringe | \$205,138 |
|--------|-----------|

**Operating Expenses**

|                       |          |
|-----------------------|----------|
| Current Fixed Charges | \$16,000 |
|-----------------------|----------|

|                               |          |
|-------------------------------|----------|
| ChgBack-Just-In-Time Supplies | \$25,137 |
|-------------------------------|----------|

**EC-Campus Operating Reserves Total:**


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\$2,415,576
**EC-Campus Strategic Plan**
**Operating Expenses**

|                                   |          |
|-----------------------------------|----------|
| Other Expenditures and Deductions | \$30,000 |
|-----------------------------------|----------|

**EC-Campus Strategic Plan Total:**


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\$30,000
**EC-Campus Wide Total:**


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\$2,584,076

**Fiscal Year 2014 - 2015 General Fund Budget Detail (Expenditures)**

## EC-Instruction

## EC-Business

Personnel Expenses
**Admin**

Administrator \$105,657

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**\$105,657**
**Other Compensation**
**\$2,970**
**Additional Compensation-Faculty**
**\$4,000**
**Staff-Classified**

Support Specialist \$36,961

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**\$36,961**
**Fringe**
**\$40,709**
Operating Expenses
**Communications & Utilities**
**\$1,700**
**Contractual Services**
**\$400**
**Current Fixed Charges**
**\$2,300**
**Travel**
**\$1,500**
**Supplies & Materials**
**\$2,845**
**ChgBack-Just-In-Time Supplies**
**\$700**
**Other Expenditures and Deductions**
**\$5,185**

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

Personnel Expenses
**Other Compensation**
**\$8,009**
**Faculty**

Instructional Faculty \$82,791

Instructional Faculty \$79,304

Instructional Faculty \$77,561

Instructional Faculty \$64,491

Instructional Faculty \$61,443

Instructional Faculty \$60,568

Instructional Faculty \$58,824

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**\$484,982**
**Additional Compensation-Faculty**
**\$2,200**
**Fringe**
**\$152,335**
Operating Expenses
**Contractual Services**
**\$1,200**
**Supplies & Materials**
**\$3,355**
**ChgBack-Just-In-Time Supplies**
**\$200**
**EC-Business, Computer Sci & Travel Total:**


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**\$652,281**

## EC-Life &amp; Physical Sciences

Personnel Expenses
**Other Compensation**
**\$15,932**
**Faculty**

Instructional Faculty \$80,613

Instructional Faculty \$76,691

Instructional Faculty \$74,073

Instructional Faculty \$74,073

Instructional Faculty \$74,073

**Fiscal Year 2014 - 2015 General Fund Budget Detail (Expenditures)**

|  |          |                    |
|--|----------|--------------------|
| Instructional Faculty                            | \$69,721 |                    |
| Instructional Faculty                            | \$61,008 |                    |
| Instructional Faculty                            | \$50,111 |                    |
|  |          | <hr/>              |
|  |          | <b>\$560,363</b>   |
| <b>Staff-Classified</b>                          |          |                    |
| Laboratory Supervisor                            | \$46,281 |                    |
| Laboratory Specialist                            | \$40,131 |                    |
| Laboratory Specialist                            | \$39,159 |                    |
| Laboratory Specialist                            | \$39,159 |                    |
| Laboratory Specialist                            | \$39,159 |                    |
|  |          | <hr/>              |
|  |          | <b>\$203,889</b>   |
| <b>Fringe</b>                                    |          | <b>\$248,181</b>   |
| <b><u>Operating Expenses</u></b>                 |          |                    |
| <b>Contractual Services</b>                      |          | <b>\$4,100</b>     |
| <b>Current Fixed Charges</b>                     |          | <b>\$500</b>       |
| <b>Supplies &amp; Materials</b>                  |          | <b>\$18,700</b>    |
| <b>ChgBack-Just-In-Time Supplies</b>             |          | <b>\$700</b>       |
|  |          | <hr/>              |
| <b>EC-Life &amp; Physical Sciences Total:</b>    |          | <b>\$1,052,365</b> |
| <b>EC-Health Tech &amp; Admin Justice</b>        |          |                    |
| <b><u>Personnel Expenses</u></b>                 |          |                    |
| <b>Other Compensation</b>                        |          | <b>\$54,767</b>    |
| <b>Faculty</b>                                   |          |                    |
| Instructional Faculty                            | \$67,543 |                    |
| Instructional Faculty                            | \$65,364 |                    |
| Instructional Faculty                            | \$65,359 |                    |
| Instructional Faculty                            | \$58,390 |                    |
| Instructional Faculty                            | \$54,468 |                    |
| Instructional Faculty                            | \$50,111 |                    |
|  |          | <hr/>              |
|  |          | <b>\$361,235</b>   |
| <b>Staff-Classified</b>                          |          |                    |
| Program Assistant                                | \$41,146 |                    |
| Laboratory Specialist                            | \$41,146 |                    |
| Program Assistant                                | \$39,159 |                    |
|  |          | <hr/>              |
|  |          | <b>\$121,451</b>   |
| <b>Fringe</b>                                    |          | <b>\$165,171</b>   |
| <b><u>Operating Expenses</u></b>                 |          |                    |
| <b>Contractual Services</b>                      |          | <b>\$4,300</b>     |
| <b>Current Fixed Charges</b>                     |          | <b>\$1,300</b>     |
| <b>Supplies &amp; Materials</b>                  |          | <b>\$24,200</b>    |
| <b>ChgBack-Just-In-Time Supplies</b>             |          | <b>\$1,500</b>     |
|  |          | <hr/>              |
| <b>EC-Health Tech &amp; Admin Justice Total:</b> |          | <b>\$733,924</b>   |
|  |          | <hr/> <hr/>        |
| <b>EC-Business Total:</b>                        |          | <b>\$2,643,497</b> |
| <b>EC-Education</b>                              |          |                    |
| <b><u>Personnel Expenses</u></b>                 |          |                    |
| <b>Other Compensation</b>                        |          | <b>\$59,468</b>    |
| <b>Additional Compensation-Faculty</b>           |          | <b>\$4,000</b>     |
| <b>Staff-Classified</b>                          |          |                    |

**Fiscal Year 2014 - 2015 General Fund Budget Detail (Expenditures)**

|   |          |                 |
|---|----------|-----------------|
| Support Specialist                                    | \$38,821 |                 |
|   |          | <hr/>           |
|   |          | \$38,821        |
| Fringe  |          | \$25,963        |
| <b><u>Operating Expenses</u></b>                      |          |                 |
| Communications & Utilities                            |          | \$1,400         |
| Contractual Services                                  |          | \$6,500         |
| Current Fixed Charges                                 |          | \$1,000         |
| Travel  |          | \$1,300         |
| Supplies & Materials                                  |          | \$15,000        |
| ChgBack-Just-In-Time Supplies                         |          | \$4,612         |
| Other Expenditures and Deductions                     |          | \$5,859         |
| <b>EC-Languages</b>                                   |          |                 |
| <b><u>Personnel Expenses</u></b>                      |          |                 |
| Faculty   |          |                 |
| Instructional Faculty                                 | \$69,721 |                 |
| Instructional Faculty                                 | \$56,211 |                 |
| Instructional Faculty                                 | \$50,111 |                 |
|   |          | <hr/>           |
|   |          | \$176,043       |
| Fringe  |          | \$54,573        |
| <b>EC-Languages Total:</b>                            |          | <hr/> \$230,616 |
| <b>EC-Social &amp; Cultural Studies</b>               |          |                 |
| <b><u>Personnel Expenses</u></b>                      |          |                 |
| Faculty   |          |                 |
| Instructional Faculty                                 | \$79,304 |                 |
| Instructional Faculty                                 | \$74,078 |                 |
| Instructional Faculty                                 | \$72,334 |                 |
|   |          | <hr/>           |
|   |          | \$225,716       |
| Fringe  |          | \$69,972        |
| <b>EC-Social &amp; Cultural Studies Total:</b>        |          | <hr/> \$295,688 |
| <b>EC-Humanities,Arts &amp; Sports Science</b>        |          |                 |
| <b><u>Personnel Expenses</u></b>                      |          |                 |
| Faculty   |          |                 |
| Instructional Faculty                                 | \$66,669 |                 |
| Instructional Faculty                                 | \$50,111 |                 |
|   |          | <hr/>           |
|   |          | \$116,780       |
| Fringe  |          | \$36,202        |
| <b>EC-Humanities,Arts &amp; Sports Science Total:</b> |          | <hr/> \$152,982 |
| <b>EC-Communications</b>                              |          |                 |
| <b><u>Personnel Expenses</u></b>                      |          |                 |
| Faculty   |          |                 |
| Instructional Faculty                                 | \$77,561 |                 |
| Instructional Faculty                                 | \$74,078 |                 |
| Instructional Faculty                                 | \$70,591 |                 |
| Instructional Faculty                                 | \$69,721 |                 |
| Instructional Faculty                                 | \$65,359 |                 |
| Instructional Faculty                                 | \$63,181 |                 |
| Instructional Faculty                                 | \$58,824 |                 |

**Fiscal Year 2014 - 2015 General Fund Budget Detail (Expenditures)**

|   |          |                    |
|---|----------|--------------------|
| Instructional Faculty                   | \$50,111 |                    |
|   |          | <b>\$529,426</b>   |
| Fringe                                  |          | <b>\$164,122</b>   |
| <b>EC-Communications Total:</b>         |          | <b>\$693,548</b>   |
| <b>EC-Math &amp; Engineering</b>        |          |                    |
| <u>Personnel Expenses</u>               |          |                    |
| Faculty                                 |          |                    |
| Instructional Faculty                   | \$81,048 |                    |
| Instructional Faculty                   | \$76,691 |                    |
| Instructional Faculty                   | \$67,543 |                    |
| Instructional Faculty                   | \$63,181 |                    |
| Instructional Faculty                   | \$61,003 |                    |
| Instructional Faculty                   | \$56,646 |                    |
| Instructional Faculty                   | \$54,473 |                    |
| Instructional Faculty                   | \$52,289 |                    |
| Instructional Faculty                   | \$47,933 |                    |
|   |          | <b>\$560,807</b>   |
| Fringe                                  |          | <b>\$173,850</b>   |
| <b>EC-Math &amp; Engineering Total:</b> |          | <b>\$734,657</b>   |
| <b>EC-Library Services</b>              |          |                    |
| <u>Personnel Expenses</u>               |          |                    |
| Faculty                                 |          |                    |
| Ed Supp Faculty Librarian 12M           | \$96,880 |                    |
| Ed Supp Faculty Librarian 12M           | \$87,761 |                    |
|   |          | <b>\$184,641</b>   |
| Staff-Classified                        |          |                    |
| Library Services Specialist             | \$38,821 |                    |
| Library Specialist                      | \$37,870 |                    |
|   |          | <b>\$76,691</b>    |
| Fringe                                  |          | <b>\$84,081</b>    |
| <b>EC-Library Services Total:</b>       |          | <b>\$345,413</b>   |
| <b>EC-Faculty Resources</b>             |          |                    |
| <u>Personnel Expenses</u>               |          |                    |
| Other Compensation                      |          | <b>\$45,761</b>    |
| Staff-Classified                        |          |                    |
| Learning Center Coordinator             | \$50,383 |                    |
| Support Specialist                      | \$40,808 |                    |
| Laboratory Specialist                   | \$40,131 |                    |
| Support Specialist                      | \$37,870 |                    |
| Support Specialist                      | \$37,870 |                    |
| Support Specialist                      | \$36,961 |                    |
|   |          | <b>\$244,023</b>   |
| Fringe Benefits                         |          | <b>\$1</b>         |
| Fringe                                  |          | <b>\$94,331</b>    |
| <b>EC-Faculty Resources Total:</b>      |          | <b>\$384,116</b>   |
| <b>EC-Education Total:</b>              |          | <b>\$3,000,943</b> |



**Fiscal Year 2014 - 2015 General Fund Budget Detail (Expenditures)**

## EC-Instruction/Academic Services

Personnel Expenses

## Admin

Deputy Executive Adm \$131,364

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**\$131,364**
**Other Compensation**
**\$12,500**
**Additional Compensation-Faculty**
**\$4,000**
**Staff-Classified**

Program Manager, Advanced \$84,213

Curriculum Coordinator \$50,383

Support Specialist \$41,843

Support Specialist \$37,870

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**\$214,309**
**Fringe Benefits**
**\$1**
**Fringe**
**\$111,067**
Operating Expenses
**Communications & Utilities**
**\$1,500**
**Contractual Services**
**\$20,000**
**Current Fixed Charges**
**\$1,000**
**Travel**
**\$2,400**
**Supplies & Materials**
**\$3,000**
**ChgBack-Just-In-Time Supplies**
**\$5,000**
**Other Expenditures and Deductions**
**\$62,482**
**EC-Instruction/Academic Services Total:**


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**\$568,623**
**EC-Instruction Total:**


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**\$6,213,063**
**EC-President**
**EC-Campus President**
Personnel Expenses

## Admin

Executive Administrator \$196,855

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**\$196,855**
**Other Compensation**
**\$2,000**
**Staff-Classified**

Support Coordinator \$45,140

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**\$45,140**
**Fringe**
**\$65,403**
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:**


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**\$336,508**
**EC-President Total:**


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**\$336,508**

**Fiscal Year 2014 - 2015 General Fund Budget Detail (Expenditures)**

## EC-Student Development

## EC-Enrollment Services

Personnel Expenses
**Admin**

Deputy Executive Adm \$128,285

---

**\$128,285**
**Other Compensation**
**\$40,194**
**Faculty**

 Ed Supp Fac Counselor Adv 12M \$91,180  
 Ed Supp Fac Counselor Adv 9M \$63,181  
 Ed Supp Fac Counselor Adv 9M \$63,181  
 Ed Supp Fac Counselor Adv 9M \$58,824  
 Ed Supp Fac Counselor Adv 9M \$58,390

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**\$334,756**
**Additional Compensation-Faculty**
**\$2,000**
**Staff-Classified**

 Student Services Manager \$70,342  
 Student Services Coordinator \$57,715  
 Student Services Advisor \$57,003  
 Student Services AdvSpecialist \$51,099  
 Student Svcs Adv Specialist \$48,648  
 Student Services Adv Spec \$48,648  
 Student Services Adv Spec \$48,648  
 Student Services Adv Spec \$47,443  
 Student Svcs Adv Specialist \$46,302  
 Student Services Adv Spec \$46,302  
 Student Services Adv Spec \$46,302  
 Student Services Adv Spec \$45,161  
 Student Services Technician \$41,589  
 Student Services Specialist \$40,131  
 Student Services Specialist \$40,131  
 Student Services Specialist \$39,159  
 Support Specialist \$36,961  
 Student Services Technician \$34,172  
 Student Services Technician \$32,545

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**\$878,301**
**Fringe**
**\$451,478**
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:**


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**\$1,857,085**

## EC-Student Development

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

**Fiscal Year 2014 - 2015 General Fund Budget Detail (Expenditures)**

|                                      |          |                     |
|--------------------------------------|----------|---------------------|
| Program Coordinator                  | \$52,852 |                     |
|                                      |          | <hr/>               |
|                                      |          | <b>\$52,852</b>     |
| Fringe                               |          | <b>\$22,481</b>     |
| <b><u>Operating Expenses</u></b>     |          |                     |
| Communications & Utilities           |          | <b>\$100</b>        |
| Contractual Services                 |          | <b>\$800</b>        |
| Travel                               |          | <b>\$500</b>        |
| ChgBack-Just-In-Time Supplies        |          | <b>\$500</b>        |
|                                      |          | <hr/> <hr/>         |
| <b>EC-Student Development Total:</b> |          | <b>\$97,657</b>     |
|                                      |          | <hr/> <hr/>         |
| <b>EC-Student Development Total:</b> |          | <b>\$1,954,742</b>  |
|                                      |          | <hr/> <hr/>         |
| <b>East Campus Total:</b>            |          | <b>\$11,573,158</b> |

**Fiscal Year 2014 - 2015 General Fund Budget Detail (Expenditures)**
**Northwest Campus**
**NW-Administrative Services**
**NW-Administrative Services**
**Personnel Expenses**

|                    |          |
|--------------------|----------|
| Other Compensation | \$10,570 |
|--------------------|----------|

**Staff-Classified**

|                           |          |
|---------------------------|----------|
| Campus Director Adm Svc   | \$91,877 |
| Fiscal Advanced Analyst   | \$59,157 |
| Fiscal Support Specialist | \$41,146 |
| Fiscal Support Specialist | \$41,146 |
| Fiscal Support Specialist | \$40,131 |

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\$273,457
**Fringe**
\$97,771
**Operating Expenses**

|                            |         |
|----------------------------|---------|
| Communications & Utilities | \$3,200 |
|----------------------------|---------|

|                      |         |
|----------------------|---------|
| Contractual Services | \$2,000 |
|----------------------|---------|

|                       |         |
|-----------------------|---------|
| Current Fixed Charges | \$3,413 |
|-----------------------|---------|

|        |         |
|--------|---------|
| Travel | \$8,000 |
|--------|---------|

|                      |          |
|----------------------|----------|
| Supplies & Materials | \$12,000 |
|----------------------|----------|

|                       |         |
|-----------------------|---------|
| Non Capital Equipment | \$7,132 |
|-----------------------|---------|

|                                   |           |
|-----------------------------------|-----------|
| NW-Administrative Services Total: | \$417,543 |
|-----------------------------------|-----------|

|                                   |           |
|-----------------------------------|-----------|
| NW-Administrative Services Total: | \$417,543 |
|-----------------------------------|-----------|

**NW-Campus Wide**
**NW-Campus Wide Expense**
**Personnel Expenses**

|                                 |          |
|---------------------------------|----------|
| Additional Compensation-Faculty | \$78,345 |
|---------------------------------|----------|

|                 |             |
|-----------------|-------------|
| Adjunct Faculty | \$1,274,000 |
|-----------------|-------------|

|        |           |
|--------|-----------|
| Fringe | \$129,937 |
|--------|-----------|

|                               |             |
|-------------------------------|-------------|
| NW-Campus Wide Expense Total: | \$1,482,282 |
|-------------------------------|-------------|

**NW-Campus Operating Reserves**
**Personnel Expenses**

|                    |          |
|--------------------|----------|
| Other Compensation | \$16,895 |
|--------------------|----------|

|        |         |
|--------|---------|
| Fringe | \$3,295 |
|--------|---------|

**Operating Expenses**

|                      |          |
|----------------------|----------|
| Supplies & Materials | \$19,630 |
|----------------------|----------|

|                                     |          |
|-------------------------------------|----------|
| NW-Campus Operating Reserves Total: | \$39,820 |
|-------------------------------------|----------|

|                       |             |
|-----------------------|-------------|
| NW-Campus Wide Total: | \$1,522,102 |
|-----------------------|-------------|

**NW-Instruction**
**MC-Honors Program**
**Operating Expenses**

|                      |         |
|----------------------|---------|
| Supplies & Materials | \$6,000 |
|----------------------|---------|

|                          |         |
|--------------------------|---------|
| MC-Honors Program Total: | \$6,000 |
|--------------------------|---------|

**NW-Division Dean of Instruction**
**Personnel Expenses**
**Admin**

**Fiscal Year 2014 - 2015 General Fund Budget Detail (Expenditures)**

|   |           |                  |
|---|-----------|------------------|
| Administrator                                 | \$105,657 |                  |
|   |           | <hr/>            |
|   |           | <b>\$105,657</b> |
| <b>Other Compensation</b>                     |           | <b>\$2,000</b>   |
| <b>Faculty</b>                                |           |                  |
| Instructional Faculty                         | \$80,613  |                  |
| Instructional Faculty                         | \$71,900  |                  |
| Instructional Faculty                         | \$61,008  |                  |
| Instructional Faculty                         | \$59,699  |                  |
| Instructional Faculty                         | \$55,777  |                  |
| Instructional Faculty                         | \$50,111  |                  |
|   |           | <hr/>            |
|   |           | <b>\$379,108</b> |
| <b>Staff-Classified</b>                       |           |                  |
| Laboratory Specialist                         | \$40,131  |                  |
| Support Specialist                            | \$39,793  |                  |
|   |           | <hr/>            |
|   |           | <b>\$79,924</b>  |
| <b>Fringe</b>                                 |           | <b>\$172,301</b> |
| <b><u>Operating Expenses</u></b>              |           |                  |
| Contractual Services                          |           | <b>\$400</b>     |
| Current Fixed Charges                         |           | <b>\$2,000</b>   |
| Travel  |           | <b>\$3,000</b>   |
| Supplies & Materials                          |           | <b>\$1,300</b>   |
|   |           | <hr/> <hr/>      |
| <b>NW-Division Dean of Instruction Total:</b> |           | <b>\$745,690</b> |
| <b>NW-Languages and the Arts</b>              |           |                  |
| <b><u>Personnel Expenses</u></b>              |           |                  |
| <b>Other Compensation</b>                     |           | <b>\$17,000</b>  |
| <b>Faculty</b>                                |           |                  |
| Instructional Faculty                         | \$72,769  |                  |
| Instructional Faculty                         | \$71,895  |                  |
| Instructional Faculty                         | \$66,234  |                  |
| Instructional Faculty                         | \$64,491  |                  |
| Instructional Faculty                         | \$58,829  |                  |
| Instructional Faculty                         | \$58,390  |                  |
|   |           | <hr/>            |
|   |           | <b>\$392,608</b> |
| <b>Fringe</b>                                 |           | <b>\$125,024</b> |
| <b><u>Operating Expenses</u></b>              |           |                  |
| Travel  |           | <b>\$350</b>     |
| Supplies & Materials                          |           | <b>\$1,100</b>   |
|   |           | <hr/> <hr/>      |
| <b>NW-Languages and the Arts Total:</b>       |           | <b>\$536,082</b> |
| <b>NW-Social and Behavioral Sciences</b>      |           |                  |
| <b><u>Personnel Expenses</u></b>              |           |                  |
| <b>Faculty</b>                                |           |                  |
| Instructional Faculty                         | \$78,435  |                  |
| Instructional Faculty                         | \$74,078  |                  |
| Instructional Faculty                         | \$69,721  |                  |
| Instructional Faculty                         | \$67,543  |                  |
| Instructional Faculty                         | \$65,364  |                  |
| Instructional Faculty                         | \$56,651  |                  |
|   |           | <hr/>            |
|   |           | <b>\$411,792</b> |

**Fiscal Year 2014 - 2015 General Fund Budget Detail (Expenditures)**

|  |          |           |
|--|----------|-----------|
| Fringe   |          | \$127,655 |
| <u>Operating Expenses</u>                        |          |           |
| Travel   |          | \$500     |
| Supplies & Materials                             |          | \$1,000   |
| <b>NW-Social and Behavioral Sciences Total:</b>  |          | \$540,947 |
| <b>NW-Business and Professions</b>               |          |           |
| <u>Personnel Expenses</u>                        |          |           |
| Other Compensation                               |          | \$1,000   |
| Faculty  |          |           |
| Instructional Faculty                            | \$71,900 |           |
| Instructional Faculty                            | \$58,824 |           |
| Instructional Faculty                            | \$56,211 |           |
| Instructional Faculty                            | \$54,468 |           |
| Instructional Faculty                            | \$50,111 |           |
|  |          | \$291,514 |
| Fringe   |          | \$90,563  |
| <u>Operating Expenses</u>                        |          |           |
| Contractual Services                             |          | \$57,601  |
| Current Fixed Charges                            |          | \$1,696   |
| Travel   |          | \$2,450   |
| Supplies & Materials                             |          | \$5,249   |
| <b>NW-Business and Professions Total:</b>        |          | \$450,073 |
| <b>NW-Written and Oral Communications</b>        |          |           |
| <u>Personnel Expenses</u>                        |          |           |
| Faculty  |          |           |
| Instructional Faculty                            | \$76,256 |           |
| Instructional Faculty                            | \$67,543 |           |
| Instructional Faculty                            | \$65,364 |           |
| Instructional Faculty                            | \$63,186 |           |
| Instructional Faculty                            | \$63,186 |           |
| Instructional Faculty                            | \$62,312 |           |
| Instructional Faculty                            | \$61,008 |           |
|  |          | \$458,855 |
| Fringe   |          | \$142,245 |
| <u>Operating Expenses</u>                        |          |           |
| Travel   |          | \$400     |
| Supplies & Materials                             |          | \$700     |
| <b>NW-Written and Oral Communications Total:</b> |          | \$602,200 |
| <b>NW-Mathematics</b>                            |          |           |
| <u>Personnel Expenses</u>                        |          |           |
| Faculty  |          |           |
| Instructional Faculty                            | \$56,651 |           |
| Instructional Faculty                            | \$56,646 |           |
| Instructional Faculty                            | \$56,646 |           |
| Instructional Faculty                            | \$54,468 |           |
| Instructional Faculty                            | \$54,468 |           |
| Instructional Faculty                            | \$52,289 |           |
| Instructional Faculty                            | \$50,111 |           |

**Fiscal Year 2014 - 2015 General Fund Budget Detail (Expenditures)**

|   |           |                  |
|---|-----------|------------------|
|   |           | \$381,279        |
| Fringe                                  |           | \$118,196        |
| <b><u>Operating Expenses</u></b>        |           |                  |
| Travel                                  |           | \$500            |
| Supplies & Materials                    |           | \$1,500          |
| <b>NW-Mathematics Total:</b>            |           | <b>\$501,475</b> |
| <b>NW-Biology and Wellness</b>          |           |                  |
| <b><u>Personnel Expenses</u></b>        |           |                  |
| <b>Other Compensation</b>               |           | <b>\$17,246</b>  |
| <b>Faculty</b>                          |           |                  |
| Instructional Faculty                   | \$76,256  |                  |
| Instructional Faculty                   | \$74,948  |                  |
| Instructional Faculty                   | \$69,721  |                  |
| Instructional Faculty                   | \$64,925  |                  |
| Instructional Faculty                   | \$63,186  |                  |
|   |           | <b>\$349,036</b> |
| <b>Staff-Classified</b>                 |           |                  |
| Laboratory Supervisor                   | \$48,605  |                  |
| Laboratory Specialist                   | \$42,160  |                  |
| Laboratory Specialist                   | \$39,159  |                  |
|   |           | <b>\$129,924</b> |
| <b>Fringe</b>                           |           | <b>\$157,037</b> |
| <b><u>Operating Expenses</u></b>        |           |                  |
| <b>Contractual Services</b>             |           | <b>\$1,000</b>   |
| <b>Current Fixed Charges</b>            |           | <b>\$2,300</b>   |
| <b>Travel</b>                           |           | <b>\$2,350</b>   |
| <b>Supplies &amp; Materials</b>         |           | <b>\$11,000</b>  |
| <b>NW-Biology and Wellness Total:</b>   |           | <b>\$669,893</b> |
| <b>NW-Sciences</b>                      |           |                  |
| <b><u>Personnel Expenses</u></b>        |           |                  |
| <b>Other Compensation</b>               |           | <b>\$17,244</b>  |
| <b>Staff-Classified</b>                 |           |                  |
| Laboratory Specialist                   | \$39,159  |                  |
|   |           | <b>\$39,159</b>  |
| <b>Fringe</b>                           |           | <b>\$17,069</b>  |
| <b><u>Operating Expenses</u></b>        |           |                  |
| <b>Contractual Services</b>             |           | <b>\$500</b>     |
| <b>Current Fixed Charges</b>            |           | <b>\$2,300</b>   |
| <b>Travel</b>                           |           | <b>\$1,250</b>   |
| <b>Supplies &amp; Materials</b>         |           | <b>\$12,500</b>  |
| <b>NW-Sciences Total:</b>               |           | <b>\$90,022</b>  |
| <b>NW-Instruction/Academic Services</b> |           |                  |
| <b><u>Personnel Expenses</u></b>        |           |                  |
| <b>Admin</b>                            |           |                  |
| Deputy Executive Adm                    | \$125,278 |                  |
|   |           | <b>\$125,278</b> |

**Fiscal Year 2014 - 2015 General Fund Budget Detail (Expenditures)**

|   |           |                          |
|---|-----------|--------------------------|
| <b>Other Compensation</b>                       |           | <b>\$45,213</b>          |
| <b>Faculty</b>                                  |           |                          |
| Ed Supp Faculty Librarian 12M                   | \$94,600  |                          |
| Ed Supp Faculty Librarian 9M                    | \$50,111  |                          |
|   |           | <hr/> <b>\$144,711</b>   |
| <b>Staff-Classified</b>                         |           |                          |
| Program Manager                                 | \$87,847  |                          |
| Program Manager, Advanced                       | \$78,200  |                          |
| Support Specialist                              | \$41,843  |                          |
| Library Services Specialist                     | \$41,843  |                          |
| Support Specialist                              | \$38,821  |                          |
| Library Services Spec                           | \$36,961  |                          |
|   |           | <hr/> <b>\$325,515</b>   |
| <b>Fringe</b>                                   |           | <b>\$198,925</b>         |
| <b><u>Operating Expenses</u></b>                |           |                          |
| <b>Communications &amp; Utilities</b>           |           | <b>\$1,917</b>           |
| <b>Contractual Services</b>                     |           | <b>\$1,200</b>           |
| <b>Current Fixed Charges</b>                    |           | <b>\$2,708</b>           |
| <b>Travel</b>                                   |           | <b>\$8,000</b>           |
| <b>Supplies &amp; Materials</b>                 |           | <b>\$6,000</b>           |
| <b>NW-Instructional Support services</b>        |           |                          |
| <b><u>Personnel Expenses</u></b>                |           |                          |
| <b>Other Compensation</b>                       |           | <b>\$78,129</b>          |
| <b>Staff-Classified</b>                         |           |                          |
| Program Manager                                 | \$66,952  |                          |
| Support Specialist                              | \$41,843  |                          |
| Support Technician                              | \$38,969  |                          |
| Support Technician                              | \$30,389  |                          |
| Support Technician                              | \$30,389  |                          |
|   |           | <hr/> <b>\$208,542</b>   |
| <b>Fringe</b>                                   |           | <b>\$88,224</b>          |
| <b><u>Operating Expenses</u></b>                |           |                          |
| <b>Current Fixed Charges</b>                    |           | <b>\$16,000</b>          |
| <b>Travel</b>                                   |           | <b>\$300</b>             |
| <b>Supplies &amp; Materials</b>                 |           | <b>\$8,000</b>           |
| <b>NW-Instructional Support services Total:</b> |           | <hr/> <b>\$399,195</b>   |
| <b>NW-Instruction/Academic Services Total:</b>  |           | <hr/> <b>\$1,258,662</b> |
| <b>NW-Instruction Total:</b>                    |           | <hr/> <b>\$5,401,044</b> |
| <b>NW-President</b>                             |           |                          |
| <b>NW-Campus President</b>                      |           |                          |
| <b><u>Personnel Expenses</u></b>                |           |                          |
| <b>Admin</b>                                    |           |                          |
| Executive Administrator                         | \$159,018 |                          |
|   |           | <hr/> <b>\$159,018</b>   |
| <b>Other Compensation</b>                       |           | <b>\$7,000</b>           |
| <b>Staff-Classified</b>                         |           |                          |
| Support Coordinator                             | \$53,656  |                          |



**Fiscal Year 2014 - 2015 General Fund Budget Detail (Expenditures)**

|                                   |           |                  |
|-----------------------------------|-----------|------------------|
|                                   |           | \$53,656         |
| Fringe                            |           | \$59,899         |
| <b><u>Operating Expenses</u></b>  |           |                  |
| Communications & Utilities        |           | \$1,000          |
| Contractual Services              |           | \$8,000          |
| Current Fixed Charges             |           | \$10,000         |
| Travel                            |           | \$13,000         |
| Supplies & Materials              |           | \$6,000          |
| Other Expenditures and Deductions |           | \$20,018         |
| <b>NW-Campus President Total:</b> |           | <b>\$337,591</b> |
| <b>NW-President Total:</b>        |           | <b>\$337,591</b> |
| <b>NW-Student Development</b>     |           |                  |
| <b>NW-Enrollment Services</b>     |           |                  |
| <b><u>Personnel Expenses</u></b>  |           |                  |
| <b>Admin</b>                      |           |                  |
| Deputy Executive Adm              | \$122,342 |                  |
|                                   |           | <b>\$122,342</b> |
| <b>Other Compensation</b>         |           | <b>\$28,959</b>  |
| <b>Faculty</b>                    |           |                  |
| Ed Supp Fac Counselor Adv 12M     | \$83,771  |                  |
| Ed Supp Fac Counselor Adv 9M      | \$54,468  |                  |
| Ed Supp Fac Counselor Adv 9M      | \$50,111  |                  |
| Ed Supp Fac Counselor Adv 9M      | \$50,111  |                  |
|                                   |           | <b>\$238,461</b> |
| <b>Staff-Classified</b>           |           |                  |
| Student Services Manager          | \$63,726  |                  |
| Student Services Coordinator      | \$56,308  |                  |
| Program Coordinator               | \$52,852  |                  |
| Student Services Advisor          | \$50,383  |                  |
| Student Services AdvSpecialist    | \$51,099  |                  |
| Student Services Adv Spec         | \$51,099  |                  |
| Student Services Adv Spec         | \$51,099  |                  |
| Student Services Adv Spec         | \$48,648  |                  |
| Student Services Adv Spec         | \$46,302  |                  |
| Student Services AdvSpecialist    | \$45,161  |                  |
| Student Services Adv Spec         | \$45,161  |                  |
| Student Services Specialist       | \$44,295  |                  |
| Student Services Specialist       | \$43,217  |                  |
| Student Services Specialist       | \$39,159  |                  |
| Support Technician                | \$38,969  |                  |
| Support Specialist                | \$38,821  |                  |
| Student Services Technician       | \$33,347  |                  |
|                                   |           | <b>\$799,646</b> |
| <b>Fringe</b>                     |           | <b>\$390,031</b> |
| <b><u>Operating Expenses</u></b>  |           |                  |
| Communications & Utilities        |           | \$100            |
| Contractual Services              |           | \$550            |
| Current Fixed Charges             |           | \$700            |

**Fiscal Year 2014 - 2015 General Fund Budget Detail (Expenditures)**

|                                      |                    |
|--------------------------------------|--------------------|
| Travel                               | \$18,400           |
| Supplies & Materials                 | \$2,500            |
| Non Capital Equipment                | \$700              |
| Other Expenditures and Deductions    | \$1,000            |
| <b>NW-Enrollment Services Total:</b> | <b>\$1,603,389</b> |
| <b>NW-Student Development Total:</b> | <b>\$1,603,389</b> |
| <b>Northwest Campus Total:</b>       | <b>\$9,281,669</b> |

**Fiscal Year 2014 - 2015 General Fund Budget Detail (Expenditures)**
**West Campus**
**WC-Administrative Services**
**WC-Administrative Services**
**Personnel Expenses**
**Staff-Classified**

|                               |           |
|-------------------------------|-----------|
| Campus Director Adm Svc       | \$109,215 |
| Center for the Arts Manager   | \$73,902  |
| Fiscal Supervisor             | \$62,153  |
| Marketing and PR Coordinator  | \$58,428  |
| Program Coordinator           | \$50,305  |
| Fiscal Support Specialist     | \$56,679  |
| Fiscal Support Specialist     | \$48,880  |
| Fiscal Support Specialist     | \$42,160  |
| Fiscal Support Specialist     | \$39,159  |
| Fiscal Support Specialist     | \$39,159  |
| Theater Technical Coordinator | \$39,159  |
| Fiscal Support Specialist     | \$39,159  |
| Program Assistant             | \$29,519  |

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 \$687,877

**Fringe**

\$240,757

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

\$660

**Contractual Services**

\$5,150

**Current Fixed Charges**

\$500

**Travel**

\$1,100

**Supplies & Materials**

\$7,900

**ChgBack-Just-In-Time Supplies**

\$4,440

**WC-Administrative Services Total:**


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 \$948,384

**WC-Administrative Services Total:**


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 \$948,384

**WC-Campus Wide**
**WC-Campus Operating Reserves**
**Personnel Expenses**
**Additional Compensation-Faculty**

\$218,229

**Adjunct Faculty**

\$3,096,000

**Fringe**

\$321,195

**Operating Expenses**
**Supplies & Materials**

\$437,310

**WC-Campus Operating Reserves Total:**


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 \$4,072,734

**WC-Campus Wide Total:**


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 \$4,072,734

**WC-Enrollment Services**
**Personnel Expenses**
**Admin**

|                      |           |
|----------------------|-----------|
| Deputy Executive Adm | \$119,475 |
|----------------------|-----------|

---

 \$119,475

**Faculty**

|                              |          |
|------------------------------|----------|
| Ed Supp Fac Counselor Adv 9M | \$67,538 |
| Ed Supp Fac Counselor Adv 9M | \$67,103 |

**Fiscal Year 2014 - 2015 General Fund Budget Detail (Expenditures)**

|   |          |                    |
|---|----------|--------------------|
| Ed Supp Fac Counselor Adv 9M              | \$66,669 |                    |
| Ed Supp Fac Counselor Adv 12M             | \$65,359 |                    |
| Ed Supp Fac Counselor Adv 9M              | \$63,181 |                    |
| Ed Supp Fac Counselor Adv 9M              | \$56,646 |                    |
|   |          | <b>\$386,496</b>   |
| <b>Staff-Classified</b>                   |          |                    |
| Student Services Manager                  | \$92,294 |                    |
| Student Services Coordinator              | \$57,715 |                    |
| Student Services Advisor                  | \$50,383 |                    |
| Student Services Specialist               | \$55,305 |                    |
| Student Services Specialist               | \$55,305 |                    |
| Student Services Adv Spec                 | \$55,051 |                    |
| Student Services Adv Spec                 | \$48,648 |                    |
| Student Services Adv Spec                 | \$47,443 |                    |
| Student Services Adv Spec                 | \$47,443 |                    |
| Student Services Adv Spec                 | \$47,443 |                    |
| Student Services Adv Spec                 | \$47,443 |                    |
| Student Services Adv Spec                 | \$46,302 |                    |
| Student Services Adv Spec                 | \$45,161 |                    |
| Student Services Adv Spec                 | \$45,161 |                    |
| Student Services Specialist               | \$44,295 |                    |
| Support Specialist                        | \$43,956 |                    |
| Student Services Specialist               | \$40,131 |                    |
| Student Services Specialist               | \$40,131 |                    |
| Student Services Specialist               | \$39,159 |                    |
| Support Technician                        | \$32,735 |                    |
| Student Services Technician               | \$32,545 |                    |
| Student Services Technician               | \$32,545 |                    |
|   |          | <b>\$1,046,594</b> |
| <b>Fringe</b>                             |          | <b>\$515,991</b>   |
| <b><u>Operating Expenses</u></b>          |          |                    |
| <b>Communications &amp; Utilities</b>     |          | <b>\$300</b>       |
| <b>Contractual Services</b>               |          | <b>\$9,000</b>     |
| <b>Travel</b>                             |          | <b>\$7,500</b>     |
| <b>Supplies &amp; Materials</b>           |          | <b>\$29,300</b>    |
| <b>ChgBack-Just-In-Time Supplies</b>      |          | <b>\$14,000</b>    |
| <b>WC-International Admissions</b>        |          |                    |
| <b><u>Personnel Expenses</u></b>          |          |                    |
| <b>Other Compensation</b>                 |          | <b>\$2,460</b>     |
| <b>Fringe</b>                             |          | <b>\$480</b>       |
| <b><u>Operating Expenses</u></b>          |          |                    |
| <b>Communications &amp; Utilities</b>     |          | <b>\$2,903</b>     |
| <b>Contractual Services</b>               |          | <b>\$1,453</b>     |
| <b>Current Fixed Charges</b>              |          | <b>\$500</b>       |
| <b>Travel</b>                             |          | <b>\$5,633</b>     |
| <b>Supplies &amp; Materials</b>           |          | <b>\$1,083</b>     |
| <b>ChgBack-Just-In-Time Supplies</b>      |          | <b>\$660</b>       |
| <b>WC-International Admissions Total:</b> |          | <b>\$15,172</b>    |
| <b>WC-Student Development</b>             |          |                    |
| <b><u>Personnel Expenses</u></b>          |          |                    |

**Fiscal Year 2014 - 2015 General Fund Budget Detail (Expenditures)**

|   |           |             |
|---|-----------|-------------|
| <b>Staff-Classified</b>                         |           |             |
| Advanced Program Manager                        | \$78,200  |             |
| Program Coordinator                             | \$44,463  |             |
| Support Technician                              | \$31,932  |             |
|   |           | <hr/>       |
|   |           | \$154,595   |
| <b>Fringe</b>                                   |           | \$54,108    |
| <b><u>Operating Expenses</u></b>                |           |             |
| Communications & Utilities                      |           | \$160       |
| Contractual Services                            |           | \$2,221     |
| Travel  |           | \$3,450     |
| Supplies & Materials                            |           | \$7,347     |
| ChgBack-Just-In-Time Supplies                   |           | \$550       |
|   |           | <hr/> <hr/> |
| <b>WC-Student Development Total:</b>            |           | \$222,431   |
|   |           | <hr/> <hr/> |
| <b>WC-Enrollment Services Total:</b>            |           | \$2,366,259 |
| <b>WC-Instruction</b>                           |           |             |
| <b>WC-Arts, Humanities &amp; Communications</b> |           |             |
| <b><u>Personnel Expenses</u></b>                |           |             |
| <b>Admin</b>                                    |           |             |
| Administrator                                   | \$100,762 |             |
|   |           | <hr/>       |
|   |           | \$100,762   |
| <b>Staff-Classified</b>                         |           |             |
| Support Specialist                              | \$37,870  |             |
| Support Technician                              | \$31,150  |             |
|   |           | <hr/>       |
|   |           | \$69,020    |
| <b>Fringe</b>                                   |           | \$49,346    |
| <b><u>Operating Expenses</u></b>                |           |             |
| Communications & Utilities                      |           | \$400       |
| Contractual Services                            |           | \$7,500     |
| Current Fixed Charges                           |           | \$10,000    |
| Travel  |           | \$1,000     |
| Supplies & Materials                            |           | \$4,515     |
| ChgBack-Just-In-Time Supplies                   |           | \$10,128    |
| <b>WC-Aztec Press</b>                           |           |             |
| <b><u>Operating Expenses</u></b>                |           |             |
| Communications & Utilities                      |           | \$650       |
| Current Fixed Charges                           |           | \$85        |
| Supplies & Materials                            |           | \$145       |
| ChgBack-Just-In-Time Supplies                   |           | \$200       |
|   |           | <hr/>       |
| <b>WC-Aztec Press Total:</b>                    |           | \$1,080     |
| <b>WC-Art Gallery</b>                           |           |             |
| <b><u>Personnel Expenses</u></b>                |           |             |
| <b>Staff-Classified</b>                         |           |             |
| Program Coordinator                             | \$27,120  |             |
|   |           | <hr/>       |
|   |           | \$27,120    |
| <b>Fringe</b>                                   |           | \$9,492     |
| <b><u>Operating Expenses</u></b>                |           |             |

**Fiscal Year 2014 - 2015 General Fund Budget Detail (Expenditures)**

|  |          |                  |
|--|----------|------------------|
| Communications & Utilities             |          | \$600            |
| Contractual Services                   |          | \$1,659          |
| Current Fixed Charges                  |          | \$327            |
| Travel                                 |          | \$400            |
| Supplies & Materials                   |          | \$1,473          |
| ChgBack-Just-In-Time Supplies          |          | \$495            |
| <b>WC-Art Gallery Total:</b>           |          | <b>\$41,566</b>  |
| <b>WC-Academic Skills</b>              |          |                  |
| <b><u>Personnel Expenses</u></b>       |          |                  |
| <b>Faculty</b>                         |          |                  |
| Instructional Faculty                  | \$67,538 |                  |
| Instructional Faculty                  | \$67,538 |                  |
| Instructional Faculty                  | \$61,003 |                  |
| Instructional Faculty                  | \$58,824 |                  |
|  |          | <b>\$254,903</b> |
| <b>Fringe</b>                          |          | <b>\$79,020</b>  |
| <b><u>Operating Expenses</u></b>       |          |                  |
| Travel                                 |          | \$888            |
| Supplies & Materials                   |          | \$1,090          |
| ChgBack-Just-In-Time Supplies          |          | \$577            |
| <b>WC-Academic Skills Total:</b>       |          | <b>\$336,478</b> |
| <b>WC-Digital Arts</b>                 |          |                  |
| <b><u>Personnel Expenses</u></b>       |          |                  |
| <b>Other Compensation</b>              |          |                  |
|  |          | <b>\$9,276</b>   |
| <b>Faculty</b>                         |          |                  |
| Instructional Faculty                  | \$74,073 |                  |
| Instructional Faculty                  | \$74,073 |                  |
| Instructional Faculty                  | \$67,538 |                  |
| Instructional Faculty                  | \$67,538 |                  |
| Instructional Faculty                  | \$54,468 |                  |
| Instructional Faculty                  | \$54,468 |                  |
|  |          | <b>\$392,158</b> |
| <b>Fringe</b>                          |          | <b>\$123,378</b> |
| <b><u>Operating Expenses</u></b>       |          |                  |
| Communications & Utilities             |          | \$100            |
| Contractual Services                   |          | \$5,447          |
| Current Fixed Charges                  |          | \$4,844          |
| Travel                                 |          | \$100            |
| Supplies & Materials                   |          | \$3,158          |
| ChgBack-Just-In-Time Supplies          |          | \$3,900          |
| <b>WC-Digital Arts Total:</b>          |          | <b>\$542,361</b> |
| <b>WC-Humanities &amp; Speech</b>      |          |                  |
| <b><u>Personnel Expenses</u></b>       |          |                  |
| <b>Faculty</b>                         |          |                  |
| Instructional Faculty                  | \$50,111 |                  |
|  |          | <b>\$50,111</b>  |
| <b>Additional Compensation-Faculty</b> |          | <b>\$1,775</b>   |

**Fiscal Year 2014 - 2015 General Fund Budget Detail (Expenditures)**

|                                 |          |           |
|---------------------------------|----------|-----------|
| Fringe                          |          | \$15,880  |
| <u>Operating Expenses</u>       |          |           |
| Supplies & Materials            |          | \$420     |
| WC-Humanities & Speech Total:   |          | \$68,186  |
| WC-Journalism & Writing         |          |           |
| <u>Personnel Expenses</u>       |          |           |
| Other Compensation              |          | \$1,271   |
| Faculty                         |          |           |
| Instructional Faculty           | \$81,048 |           |
| Instructional Faculty           | \$79,304 |           |
| Instructional Faculty           | \$74,073 |           |
| Instructional Faculty           | \$74,073 |           |
| Instructional Faculty           | \$67,543 |           |
| Instructional Faculty           | \$66,234 |           |
| Instructional Faculty           | \$61,003 |           |
| Instructional Faculty           | \$59,699 |           |
| Instructional Faculty           | \$55,777 |           |
| Instructional Faculty           | \$55,777 |           |
|                                 |          | \$674,531 |
| Additional Compensation-Faculty |          | \$1,500   |
| Fringe                          |          | \$209,645 |
| <u>Operating Expenses</u>       |          |           |
| Communications & Utilities      |          | \$180     |
| Contractual Services            |          | \$4,882   |
| Current Fixed Charges           |          | \$833     |
| Supplies & Materials            |          | \$6,527   |
| ChgBack-Just-In-Time Supplies   |          | \$200     |
| WC-Journalism & Writing Total:  |          | \$899,569 |
| WC-Performing Arts              |          |           |
| <u>Personnel Expenses</u>       |          |           |
| Other Compensation              |          | \$7,741   |
| Faculty                         |          |           |
| Instructional Faculty           | \$76,256 |           |
| Instructional Faculty           | \$76,256 |           |
| Instructional Faculty           | \$74,073 |           |
| Instructional Faculty           | \$61,003 |           |
| Instructional Faculty           | \$51,421 |           |
|                                 |          | \$339,009 |
| Additional Compensation-Faculty |          | \$11,716  |
| Staff-Classified                |          |           |
| Program Coordinator             | \$50,305 |           |
| Theater Technical Coordinator   | \$29,369 |           |
|                                 |          | \$79,674  |
| Fringe                          |          | \$136,773 |
| <u>Operating Expenses</u>       |          |           |
| Communications & Utilities      |          | \$190     |
| Contractual Services            |          | \$7,719   |
| Current Fixed Charges           |          | \$500     |

**Fiscal Year 2014 - 2015 General Fund Budget Detail (Expenditures)**

|   |           |             |
|---|-----------|-------------|
| Supplies & Materials                        |           | \$8,574     |
| ChgBack-Just-In-Time Supplies               |           | \$314       |
| WC-Performing Arts Total:                   |           | \$592,210   |
|   |           |             |
| WC-Visual Arts                              |           |             |
| <u>Personnel Expenses</u>                   |           |             |
| Other Compensation                          |           | \$23,365    |
| Faculty                                     |           |             |
| Instructional Faculty                       | \$79,304  |             |
| Instructional Faculty                       | \$77,561  |             |
| Instructional Faculty                       | \$71,026  |             |
| Instructional Faculty                       | \$71,026  |             |
| Instructional Faculty                       | \$69,281  |             |
| Instructional Faculty                       | \$62,312  |             |
| Instructional Faculty                       | \$53,599  |             |
| Instructional Faculty                       | \$52,289  |             |
|   |           | \$536,398   |
| Staff-Classified                            |           |             |
| Laboratory Specialist                       | \$40,131  |             |
| Laboratory Specialist                       | \$33,309  |             |
|   |           | \$73,440    |
| Fringe                                      |           | \$196,544   |
| <u>Operating Expenses</u>                   |           |             |
| Communications & Utilities                  |           | \$495       |
| Contractual Services                        |           | \$2,305     |
| Travel                                      |           | \$250       |
| Supplies & Materials                        |           | \$8,788     |
| ChgBack-Just-In-Time Supplies               |           | \$1,237     |
| WC-Visual Arts Total:                       |           | \$842,822   |
| WC-Arts, Humanities & Communications Total: |           | \$3,576,943 |
|   |           |             |
| WC-Bus, Comp, Lang, Human Sci & FSS         |           |             |
| <u>Personnel Expenses</u>                   |           |             |
| Admin                                       |           |             |
| Administrator                               | \$113,449 |             |
|   |           | \$113,449   |
| Staff-Classified                            |           |             |
| Support Specialist                          | \$37,870  |             |
| Support Technician                          | \$30,389  |             |
|   |           | \$68,259    |
| Fringe                                      |           | \$52,252    |
| <u>Operating Expenses</u>                   |           |             |
| Communications & Utilities                  |           | \$500       |
| Contractual Services                        |           | \$2,100     |
| Current Fixed Charges                       |           | \$250       |
| Travel                                      |           | \$2,300     |
| Supplies & Materials                        |           | \$35,308    |
| ChgBack-Just-In-Time Supplies               |           | \$1,800     |
| WC-Behavioral Science                       |           |             |



**Fiscal Year 2014 - 2015 General Fund Budget Detail (Expenditures)**

|                                     |          |           |
|-------------------------------------|----------|-----------|
| <u>Personnel Expenses</u>           |          |           |
| Faculty                             |          |           |
| Instructional Faculty               | \$80,613 |           |
| Instructional Faculty               | \$74,078 |           |
| Instructional Faculty               | \$69,721 |           |
| Instructional Faculty               | \$61,008 |           |
|                                     |          | <hr/>     |
|                                     |          | \$285,420 |
|                                     |          | <hr/>     |
|                                     |          | \$88,481  |
| <b>Fringe</b>                       |          |           |
| <b>WC-Behavioral Science Total:</b> |          | <hr/>     |
|                                     |          | \$373,901 |
| <br>                                |          |           |
| <b>WC-Business Science</b>          |          |           |
| <u>Personnel Expenses</u>           |          |           |
| Faculty                             |          |           |
| Instructional Faculty               | \$78,435 |           |
| Instructional Faculty               | \$71,900 |           |
| Instructional Faculty               | \$58,824 |           |
|                                     |          | <hr/>     |
|                                     |          | \$209,159 |
| <b>Fringe</b>                       |          |           |
| <b>WC-Business Science Total:</b>   |          | <hr/>     |
|                                     |          | \$64,839  |
|                                     |          | <hr/>     |
|                                     |          | \$273,998 |
| <br>                                |          |           |
| <b>WC-Computer Science</b>          |          |           |
| <u>Personnel Expenses</u>           |          |           |
| Faculty                             |          |           |
| Instructional Faculty               | \$76,256 |           |
| Instructional Faculty               | \$65,359 |           |
| Instructional Faculty               | \$61,003 |           |
| Instructional Faculty               | \$50,111 |           |
|                                     |          | <hr/>     |
|                                     |          | \$252,729 |
| <b>Fringe</b>                       |          |           |
| <b>WC-Computer Science Total:</b>   |          | <hr/>     |
|                                     |          | \$78,346  |
|                                     |          | <hr/>     |
|                                     |          | \$331,075 |
| <br>                                |          |           |
| <b>WC-Languages</b>                 |          |           |
| <u>Personnel Expenses</u>           |          |           |
| <b>Other Compensation</b>           |          | \$20,000  |
| Faculty                             |          |           |
| Instructional Faculty               | \$79,304 |           |
| Instructional Faculty               | \$74,073 |           |
| Instructional Faculty               | \$63,621 |           |
| Instructional Faculty               | \$63,181 |           |
| Instructional Faculty               | \$50,111 |           |
| Instructional Faculty               | \$50,111 |           |
| Instructional Faculty               | \$50,111 |           |
|                                     |          | <hr/>     |
|                                     |          | \$430,512 |
| <b>Fringe</b>                       |          |           |
| <b>WC-Languages Total:</b>          |          | <hr/>     |
|                                     |          | \$137,358 |
|                                     |          | <hr/>     |
|                                     |          | \$587,870 |
| <br>                                |          |           |
| <b>WC-Social Sciences</b>           |          |           |
| <u>Personnel Expenses</u>           |          |           |
| Faculty                             |          |           |
| Instructional Faculty               | \$82,792 |           |
| Instructional Faculty               | \$71,900 |           |

**Fiscal Year 2014 - 2015 General Fund Budget Detail (Expenditures)**

|   |          |                    |
|---|----------|--------------------|
| Instructional Faculty                                 | \$69,716 |                    |
| Instructional Faculty                                 | \$68,847 |                    |
| Instructional Faculty                                 | \$65,364 |                    |
|   |          | <b>\$358,619</b>   |
| <b>Additional Compensation-Faculty</b>                |          | <b>\$3,083</b>     |
| <b>Staff-Classified</b>                               |          |                    |
| Program Coordinator                                   | \$58,338 |                    |
| Laboratory Specialist                                 | \$41,146 |                    |
| Laboratory Specialist                                 | \$40,131 |                    |
|   |          | <b>\$139,615</b>   |
| <b>Fringe</b>   |          | <b>\$160,639</b>   |
| <b><u>Operating Expenses</u></b>                      |          |                    |
| Communications & Utilities                            |          | \$210              |
| Contractual Services                                  |          | \$2,750            |
| Current Fixed Charges                                 |          | \$1,475            |
| Travel  |          | \$1,592            |
| Supplies & Materials                                  |          | \$2,861            |
| ChgBack-Just-In-Time Supplies                         |          | \$529              |
|   |          | <b>\$671,373</b>   |
| <b>WC-Social Sciences Total:</b>                      |          |                    |
| <b>WC-Social Services</b>                             |          |                    |
| <b><u>Personnel Expenses</u></b>                      |          |                    |
| <b>Faculty</b>  |          |                    |
| Instructional Faculty                                 | \$77,126 |                    |
| Instructional Faculty                                 | \$60,568 |                    |
|   |          | <b>\$137,694</b>   |
| <b>Fringe</b>   |          | <b>\$42,685</b>    |
| <b>WC-Social Services Total:</b>                      |          | <b>\$180,379</b>   |
| <b>WC-Fitness &amp; Sports Science</b>                |          |                    |
| <b><u>Personnel Expenses</u></b>                      |          |                    |
| <b>Faculty</b>  |          |                    |
| Instructional Faculty                                 | \$71,460 |                    |
| Instructional Faculty                                 | \$50,111 |                    |
|   |          | <b>\$121,571</b>   |
| <b>Staff-Classified</b>                               |          |                    |
| Program Coordinator                                   | \$49,079 |                    |
| Support Technician                                    | \$38,018 |                    |
|   |          | <b>\$87,097</b>    |
| <b>Fringe</b>   |          | <b>\$68,171</b>    |
| <b><u>Operating Expenses</u></b>                      |          |                    |
| Communications & Utilities                            |          | \$240              |
| Contractual Services                                  |          | \$6,185            |
| Supplies & Materials                                  |          | \$6,456            |
| ChgBack-Just-In-Time Supplies                         |          | \$1,312            |
|   |          | <b>\$291,032</b>   |
| <b>WC-Fitness &amp; Sports Science Total:</b>         |          | <b>\$291,032</b>   |
| <b>WC-Bus, Comp, Lang, Human Sci &amp; FSS Total:</b> |          | <b>\$2,985,846</b> |
| <b>WC-Health Related Prof &amp; Nursing</b>           |          |                    |

**Fiscal Year 2014 - 2015 General Fund Budget Detail (Expenditures)**

|  |           |                  |
|--|-----------|------------------|
| <b><u>Personnel Expenses</u></b>       |           |                  |
| <b>Admin</b>                           |           |                  |
| Administrator                          | \$100,762 |                  |
|  |           | <b>\$100,762</b> |
| <b>Staff-Classified</b>                |           |                  |
| Support Specialist                     | \$38,821  |                  |
| Support Technician                     | \$31,935  |                  |
|  |           | <b>\$70,756</b>  |
| <b>Fringe</b>                          |           | <b>\$49,954</b>  |
| <b><u>Operating Expenses</u></b>       |           |                  |
| <b>Communications &amp; Utilities</b>  |           | <b>\$487</b>     |
| <b>Contractual Services</b>            |           | <b>\$395</b>     |
| <b>Current Fixed Charges</b>           |           | <b>\$341</b>     |
| <b>Travel</b>                          |           | <b>\$6,270</b>   |
| <b>Supplies &amp; Materials</b>        |           | <b>\$9,510</b>   |
| <b>ChgBack-Just-In-Time Supplies</b>   |           | <b>\$7,789</b>   |
| <b>WC-Allied Health</b>                |           |                  |
| <b><u>Personnel Expenses</u></b>       |           |                  |
| <b>Faculty</b>                         |           |                  |
| Instructional Faculty                  | \$82,791  |                  |
| Instructional Faculty                  | \$71,460  |                  |
| Instructional Faculty                  | \$69,716  |                  |
| Instructional Faculty                  | \$58,824  |                  |
| Instructional Faculty                  | \$50,111  |                  |
|  |           | <b>\$332,902</b> |
| <b>Additional Compensation-Faculty</b> |           | <b>\$10,880</b>  |
| <b>Fringe</b>                          |           | <b>\$105,322</b> |
| <b><u>Operating Expenses</u></b>       |           |                  |
| <b>Communications &amp; Utilities</b>  |           | <b>\$220</b>     |
| <b>Contractual Services</b>            |           | <b>\$5,328</b>   |
| <b>Current Fixed Charges</b>           |           | <b>\$4,823</b>   |
| <b>Travel</b>                          |           | <b>\$2,550</b>   |
| <b>Supplies &amp; Materials</b>        |           | <b>\$9,890</b>   |
| <b>ChgBack-Just-In-Time Supplies</b>   |           | <b>\$330</b>     |
| <b>WC-Allied Health Total:</b>         |           | <b>\$472,245</b> |
| <b>WC-Dental Studies</b>               |           |                  |
| <b><u>Personnel Expenses</u></b>       |           |                  |
| <b>Faculty</b>                         |           |                  |
| Instructional Faculty                  | \$81,048  |                  |
| Instructional Faculty                  | \$64,925  |                  |
| Instructional Faculty                  | \$61,003  |                  |
| Instructional Faculty                  | \$60,134  |                  |
| Instructional Faculty                  | \$58,824  |                  |
| Instructional Faculty                  | \$58,824  |                  |
| Instructional Faculty                  | \$55,777  |                  |
|  |           | <b>\$440,535</b> |
| <b>Additional Compensation-Faculty</b> |           | <b>\$22,568</b>  |
| <b>Staff-Classified</b>                |           |                  |

**Fiscal Year 2014 - 2015 General Fund Budget Detail (Expenditures)**

|                                  |          |             |
|----------------------------------|----------|-------------|
| Laboratory Specialist            | \$34,151 |             |
|                                  |          | <hr/>       |
|                                  |          | \$34,151    |
| Fringe                           |          | \$152,920   |
| <b><u>Operating Expenses</u></b> |          |             |
| Communications & Utilities       |          | \$925       |
| Contractual Services             |          | \$7,333     |
| Current Fixed Charges            |          | \$1,295     |
| Travel                           |          | \$882       |
| Supplies & Materials             |          | \$25,925    |
| ChgBack-Just-In-Time Supplies    |          | \$884       |
|                                  |          | <hr/>       |
| WC-Dental Studies Total:         |          | \$687,418   |
| <b>WC-Nursing</b>                |          |             |
| <b><u>Personnel Expenses</u></b> |          |             |
| Other Compensation               |          | \$2,000     |
| Faculty                          |          |             |
| Instructional Faculty            | \$96,951 |             |
| Instructional Faculty            | \$96,951 |             |
| Instructional Faculty            | \$96,951 |             |
| Instructional Faculty            | \$88,391 |             |
| Instructional Faculty            | \$85,540 |             |
| Instructional Faculty            | \$85,540 |             |
| Instructional Faculty            | \$85,540 |             |
| Instructional Faculty            | \$85,540 |             |
| Instructional Faculty            | \$85,540 |             |
| Instructional Faculty            | \$81,550 |             |
| Instructional Faculty            | \$79,840 |             |
| Instructional Faculty            | \$76,989 |             |
| Instructional Faculty            | \$76,989 |             |
| Instructional Faculty            | \$76,989 |             |
| Instructional Faculty            | \$76,418 |             |
| Instructional Faculty            | \$75,275 |             |
| Instructional Faculty            | \$68,434 |             |
|                                  |          | <hr/>       |
|                                  |          | \$1,419,428 |
| Additional Compensation-Faculty  |          | \$6,431     |
| Staff-Classified                 |          |             |
| Laboratory Specialist            | \$34,993 |             |
| Laboratory Specialist            | \$32,502 |             |
| Support Technician               | \$25,223 |             |
|                                  |          | <hr/>       |
|                                  |          | \$92,718    |
| Fringe                           |          | \$474,118   |
| <b><u>Operating Expenses</u></b> |          |             |
| Communications & Utilities       |          | \$650       |
| Contractual Services             |          | \$3,519     |
| Current Fixed Charges            |          | \$2,060     |
| Travel                           |          | \$1,000     |
| Supplies & Materials             |          | \$3,880     |
| ChgBack-Just-In-Time Supplies    |          | \$2,360     |
|                                  |          | <hr/>       |
| WC-Nursing Total:                |          | \$2,008,164 |

**Fiscal Year 2014 - 2015 General Fund Budget Detail (Expenditures)**

WC-Health Related Prof &amp; Nursing Total:

**\$3,414,091**

WC-Science,Tech,Engineering &amp; Math

**Personnel Expenses**
**Admin**

Administrator \$110,789

**\$110,789**
**Other Compensation**
**\$3,000**
**Additional Compensation-Faculty**
**\$4,000**
**Staff-Classified**

Laboratory Specialist \$40,131

Support Specialist \$39,793

Laboratory Specialist \$39,159

Laboratory Technician \$33,347

Support Technician \$31,932

**\$184,362**
**Fringe**
**\$93,589**
**Operating Expenses**
**Communications & Utilities**
**\$120**
**Contractual Services**
**\$8,730**
**Current Fixed Charges**
**\$11,807**
**Travel**
**\$4,696**
**Supplies & Materials**
**\$62,361**
**ChgBack-Just-In-Time Supplies**
**\$13,193**

WC-Biology

**Personnel Expenses**
**Faculty**

Instructional Faculty \$82,791

Instructional Faculty \$74,078

Instructional Faculty \$74,073

Instructional Faculty \$69,716

Instructional Faculty \$67,543

Instructional Faculty \$65,359

Instructional Faculty \$58,390

Instructional Faculty \$58,390

Instructional Faculty \$50,111

Instructional Faculty \$50,111

**\$650,562**
**Staff-Classified**

Laboratory Specialist \$39,159

Laboratory Specialist \$39,159

**\$78,318**
**Fringe**
**\$229,085**
**Operating Expenses**
**Communications & Utilities**
**\$410**
**Contractual Services**
**\$2,115**
**Current Fixed Charges**
**\$1,450**
**Travel**
**\$1,150**
**Supplies & Materials**
**\$756**

**Fiscal Year 2014 - 2015 General Fund Budget Detail (Expenditures)**

|                                |          |                  |
|--------------------------------|----------|------------------|
| ChgBack-Just-In-Time Supplies  |          | <b>\$100</b>     |
| WC-Biology Total:              |          | <b>\$963,946</b> |
|                                |          |                  |
| WC-Chemistry                   |          |                  |
| <u>Personnel Expenses</u>      |          |                  |
| Faculty                        |          |                  |
| Instructional Faculty          | \$76,256 |                  |
| Instructional Faculty          | \$71,900 |                  |
| Instructional Faculty          | \$67,543 |                  |
| Instructional Faculty          | \$67,103 |                  |
| Instructional Faculty          | \$67,103 |                  |
|                                |          | <b>\$349,905</b> |
| Staff-Classified               |          |                  |
| Laboratory Specialist          | \$40,131 |                  |
|                                |          | <b>\$40,131</b>  |
| Fringe                         |          | <b>\$122,517</b> |
| <u>Operating Expenses</u>      |          |                  |
| Communications & Utilities     |          | \$190            |
| Contractual Services           |          | \$660            |
| Supplies & Materials           |          | \$100            |
| ChgBack-Just-In-Time Supplies  |          | \$50             |
| WC-Chemistry Total:            |          | <b>\$513,553</b> |
|                                |          |                  |
| WC-Technology                  |          |                  |
| <u>Personnel Expenses</u>      |          |                  |
| Faculty                        |          |                  |
| Instructional Faculty          | \$76,256 |                  |
| Instructional Faculty          | \$74,078 |                  |
|                                |          | <b>\$150,334</b> |
| Staff-Classified               |          |                  |
| Laboratory Specialist          | \$41,146 |                  |
|                                |          | <b>\$41,146</b>  |
| Fringe                         |          | <b>\$61,005</b>  |
| <u>Operating Expenses</u>      |          |                  |
| Communications & Utilities     |          | \$150            |
| Contractual Services           |          | \$6,920          |
| Supplies & Materials           |          | \$8,149          |
| ChgBack-Just-In-Time Supplies  |          | \$431            |
| WC-Technology Total:           |          | <b>\$268,135</b> |
|                                |          |                  |
| WC-Mathematics and Engineering |          |                  |
| <u>Personnel Expenses</u>      |          |                  |
| Faculty                        |          |                  |
| Instructional Faculty          | \$76,691 |                  |
| Instructional Faculty          | \$75,816 |                  |
| Instructional Faculty          | \$74,078 |                  |
| Instructional Faculty          | \$74,073 |                  |
| Instructional Faculty          | \$74,073 |                  |
| Instructional Faculty          | \$74,073 |                  |
| Instructional Faculty          | \$72,334 |                  |

**Fiscal Year 2014 - 2015 General Fund Budget Detail (Expenditures)**

|  |           |                    |
|--|-----------|--------------------|
| Instructional Faculty                                | \$69,721  |                    |
| Instructional Faculty                                | \$67,538  |                    |
| Instructional Faculty                                | \$66,669  |                    |
| Instructional Faculty                                | \$65,359  |                    |
|  |           | <hr/>              |
|  |           | <b>\$790,425</b>   |
| <b>Staff-Classified</b>                              |           |                    |
| Curriculum Coordinator                               | \$13,564  |                    |
| Student Services Advisor                             | \$12,596  |                    |
| Laboratory Supervisor                                | \$10,741  |                    |
| Laboratory Supervisor                                | \$10,741  |                    |
|  |           | <hr/>              |
|  |           | <b>\$47,642</b>    |
| <b>Fringe</b>  |           | <b>\$261,707</b>   |
| <b><u>Operating Expenses</u></b>                     |           |                    |
| <b>Communications &amp; Utilities</b>                |           | <b>\$230</b>       |
| <b>Contractual Services</b>                          |           | <b>\$4,265</b>     |
| <b>Travel</b>  |           | <b>\$300</b>       |
| <b>Supplies &amp; Materials</b>                      |           | <b>\$11,832</b>    |
| <b>ChgBack-Just-In-Time Supplies</b>                 |           | <b>\$849</b>       |
|  |           | <hr/>              |
| <b>WC-Mathematics and Engineering Total:</b>         |           | <b>\$1,117,250</b> |
| <b>WC-Physics &amp; Geosciences</b>                  |           |                    |
| <b><u>Personnel Expenses</u></b>                     |           |                    |
| <b>Faculty</b>                                       |           |                    |
| Instructional Faculty                                | \$82,791  |                    |
| Instructional Faculty                                | \$69,721  |                    |
| Instructional Faculty                                | \$67,543  |                    |
| Instructional Faculty                                | \$65,359  |                    |
| Instructional Faculty                                | \$50,111  |                    |
|  |           | <hr/>              |
|  |           | <b>\$335,525</b>   |
| <b>Staff-Classified</b>                              |           |                    |
| Laboratory Specialist                                | \$39,159  |                    |
|  |           | <hr/>              |
|  |           | <b>\$39,159</b>    |
| <b>Fringe</b>  |           | <b>\$117,718</b>   |
| <b><u>Operating Expenses</u></b>                     |           |                    |
| <b>Communications &amp; Utilities</b>                |           | <b>\$70</b>        |
| <b>Contractual Services</b>                          |           | <b>\$486</b>       |
| <b>Current Fixed Charges</b>                         |           | <b>\$300</b>       |
| <b>Supplies &amp; Materials</b>                      |           | <b>\$1,156</b>     |
| <b>ChgBack-Just-In-Time Supplies</b>                 |           | <b>\$250</b>       |
|  |           | <hr/>              |
| <b>WC-Physics &amp; Geosciences Total:</b>           |           | <b>\$494,664</b>   |
|  |           | <hr/> <hr/>        |
| <b>WC-Science,Tech,Engineering &amp; Math Total:</b> |           | <b>\$3,854,195</b> |
| <b>WC-Instruction/Academic Services</b>              |           |                    |
| <b><u>Personnel Expenses</u></b>                     |           |                    |
| <b>Admin</b>   |           |                    |
| Deputy Executive Adm                                 | \$122,342 |                    |
|  |           | <hr/>              |
|  |           | <b>\$122,342</b>   |
| <b>Faculty</b>                                       |           |                    |
| Ed Supp Faculty Librarian 12M                        | \$96,880  |                    |

**Fiscal Year 2014 - 2015 General Fund Budget Detail (Expenditures)**

|  |          |                     |
|--|----------|---------------------|
| Ed Supp Faculty Librarian 12M                  | \$74,083 |                     |
| Ed Supp Faculty Librarian 9M                   | \$63,181 |                     |
| Ed Supp Faculty Librarian 9M                   | \$63,181 |                     |
| Ed Supp Faculty Librarian 9M                   | \$50,111 |                     |
|  |          | <b>\$347,436</b>    |
| <b>Staff-Classified</b>                        |          |                     |
| Support Specialist                             | \$38,821 |                     |
|  |          | <b>\$38,821</b>     |
| <b>Fringe</b>                                  |          | <b>\$151,878</b>    |
| <b><u>Operating Expenses</u></b>               |          |                     |
| <b>Communications &amp; Utilities</b>          |          | <b>\$320</b>        |
| <b>Current Fixed Charges</b>                   |          | <b>\$4,533</b>      |
| <b>Travel</b>                                  |          | <b>\$2,158</b>      |
| <b>ChgBack-Just-In-Time Supplies</b>           |          | <b>\$967</b>        |
| <b>WC-Academic Support Services</b>            |          |                     |
| <b><u>Personnel Expenses</u></b>               |          |                     |
| <b>Staff-Classified</b>                        |          |                     |
| Program Manager, Advanced                      | \$80,154 |                     |
| Assistant Program Manager                      | \$66,932 |                     |
| Program Coordinator                            | \$52,852 |                     |
| Curriculum Coordinator                         | \$51,643 |                     |
| Support Specialist                             | \$45,034 |                     |
| Labratory Specialist                           | \$42,160 |                     |
| Program Assistant                              | \$42,160 |                     |
| Laboratory Specialist                          | \$41,146 |                     |
| Laboratory Specialist                          | \$40,131 |                     |
| Library Services Spec                          | \$38,821 |                     |
| Library Services Spec                          | \$36,961 |                     |
| Library Services Spec                          | \$36,961 |                     |
| Laboratory Technician                          | \$32,545 |                     |
| Support Technician                             | \$31,150 |                     |
| Support Technician                             | \$18,233 |                     |
|  |          | <b>\$656,883</b>    |
| <b>Fringe</b>                                  |          | <b>\$229,909</b>    |
| <b><u>Operating Expenses</u></b>               |          |                     |
| <b>Communications &amp; Utilities</b>          |          | <b>\$700</b>        |
| <b>Contractual Services</b>                    |          | <b>\$16,350</b>     |
| <b>Current Fixed Charges</b>                   |          | <b>\$148,265</b>    |
| <b>Expense Transfer And Reimbursement</b>      |          | <b>\$(29,000)</b>   |
| <b>Travel</b>                                  |          | <b>\$500</b>        |
| <b>Supplies &amp; Materials</b>                |          | <b>\$23,550</b>     |
| <b>ChgBack-Just-In-Time Supplies</b>           |          | <b>\$20,000</b>     |
| <b>WC-Academic Support Services Total:</b>     |          | <b>\$1,067,157</b>  |
| <b>WC-Instruction/Academic Services Total:</b> |          | <b>\$1,735,612</b>  |
| <b>WC-Instruction Total:</b>                   |          | <b>\$15,566,687</b> |
| <b>WC-President</b>                            |          |                     |
| <b>WC-Campus President</b>                     |          |                     |
| <b><u>Personnel Expenses</u></b>               |          |                     |



**Fiscal Year 2014 - 2015 General Fund Budget Detail (Expenditures)**

|                                   |           |                     |
|-----------------------------------|-----------|---------------------|
| <b>Admin</b>                      |           |                     |
| Executive Administrator           | \$179,038 |                     |
|                                   |           | <b>\$179,038</b>    |
| <b>Staff-Classified</b>           |           |                     |
| Executive Assistant               | \$81,574  |                     |
| Facilities Coordinator            | \$53,550  |                     |
| Support Coordinator               | \$47,422  |                     |
|                                   |           | <b>\$182,546</b>    |
| <b>Fringe</b>                     |           | <b>\$108,651</b>    |
| <b><u>Operating Expenses</u></b>  |           |                     |
| Communications & Utilities        |           | <b>\$250</b>        |
| Contractual Services              |           | <b>\$4,000</b>      |
| Current Fixed Charges             |           | <b>\$1,500</b>      |
| Travel                            |           | <b>\$10,300</b>     |
| Supplies & Materials              |           | <b>\$5,000</b>      |
| ChgBack-Just-In-Time Supplies     |           | <b>\$5,000</b>      |
| <b>WC-Campus President Total:</b> |           | <b>\$496,285</b>    |
| <b>WC-President Total:</b>        |           | <b>\$496,285</b>    |
| <b>West Campus Total:</b>         |           | <b>\$23,450,349</b> |
| <b>Campus Rollup Total:</b>       |           | <b>\$78,921,023</b> |

**Fiscal Year 2014 - 2015 General Fund Budget Detail (Expenditures)**
**District Office**
**Chancellor**
**AVC to Chancellor**
**Sr. Assistant to the Chancellor**
**Personnel Expenses**
**Admin**

Deputy Executive Adm \$122,342

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**\$122,342**
**Staff-Classified**

Support Technician \$31,932

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**\$31,932**
**Fringe**


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**\$41,762**
**Sr. Assistant to the Chancellor Total:**


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**\$196,036**
**AVC to Chancellor Total:**


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**\$196,036**
**Chancellor Operations**
**Personnel Expenses**
**Admin**

Chancellor \$294,350

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**\$294,350**
**Other Compensation**
**\$23,982**
**Staff-Classified**

Adm Asst to the Chancellor \$48,838

Support Coordinator \$47,422

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**\$96,260**
**Fringe**
**\$111,955**
**Operating Expenses**
**Communications & Utilities**
**\$1,991**
**Contractual Services**
**\$51,285**
**Current Fixed Charges**
**\$5,860**
**Travel**
**\$12,350**
**Supplies & Materials**
**\$16,135**
**ChgBack-Just-In-Time Supplies**
**\$1,826**
**Chancellor Operations Total:**


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**\$615,994**
**Chancellors Reserve and Spec Prog**
**Operating Expenses**
**Contractual Services**
**\$159,107**
**Chancellors Reserve and Spec Prog Total:**


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**\$159,107**
**General Counsel**
**Personnel Expenses**
**Other Compensation**
**\$1,950**
**Fringe**
**\$380**
**Operating Expenses**
**Current Fixed Charges**
**\$500**
**Supplies & Materials**
**\$340**

**Fiscal Year 2014 - 2015 General Fund Budget Detail (Expenditures)**

|                        |                         |
|------------------------|-------------------------|
| General Counsel Total: | <u><u>\$3,170</u></u>   |
| Chancellor Total:      | <u><u>\$974,307</u></u> |

**Fiscal Year 2014 - 2015 General Fund Budget Detail (Expenditures)**
**Finance**
**Business Services**
**Business Services Operations**
**Personnel Expenses**
**Admin**

Deputy Executive Adm \$116,674

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**\$116,674**
**Fringe**
**\$29,168**
**Business Services Operations Total:**


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**\$145,842**
**Business Operations**
**Personnel Expenses**
**Staff-Classified**

 Director \$98,941  
 Fiscal Advanced Analyst \$60,636  
 Fiscal Advanced Analyst \$60,636  
 Business Sys Advanced Analyst \$60,636  
 Business Systems Adv Analyst \$56,308

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**\$337,157**
**Fringe**
**\$118,005**
**Business Operations Total:**


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**\$455,162**
**Contracts, Risk Mgmt, Opr. Imprvmnt**
**Personnel Expenses**
**Staff-Classified**

 Director \$103,951  
 Program Manager \$73,902

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**\$177,853**
**Fringe**
**\$62,249**
**Contracts, Risk Mgmt, Opr. Imprvmnt Total:**


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**\$240,102**
**Employee Service Ctr Operations**
**Personnel Expenses**
**Staff-Classified**

 Director \$114,744  
 Program Manager, Advanced \$76,293  
 Program Manager, Advanced \$76,293  
 Program Manager \$63,726  
 Fiscal Advanced Analyst \$57,715  
 Fiscal Analyst \$54,256  
 Human Resource Analyst \$52,934  
 Fiscal Support Specialist \$44,295  
 Fiscal Support Specialist \$43,217  
 Fiscal Support Specialist \$40,131  
 Fiscal Support Specialist \$40,131  
 Human Resource Specialist \$40,131

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**\$703,866**
**Fringe**
**\$246,353**
**Operating Expenses**
**Communications & Utilities**
**\$20,000**

**Fiscal Year 2014 - 2015 General Fund Budget Detail (Expenditures)**

|  |          |                    |
|--|----------|--------------------|
| Contractual Services                   |          | <b>\$35,000</b>    |
| EAP Program                            |          |                    |
| <u>Operating Expenses</u>              |          |                    |
| Contractual Services                   |          | <b>\$34,910</b>    |
| EAP Program Total:                     |          | <b>\$34,910</b>    |
| Employee Service Ctr Operations Total: |          | <b>\$1,040,129</b> |
| Purchasing Operations                  |          |                    |
| <u>Personnel Expenses</u>              |          |                    |
| Staff-Classified                       |          |                    |
| Director                               | \$96,529 |                    |
| Fiscal Analyst                         | \$59,890 |                    |
| Fiscal Analyst                         | \$54,256 |                    |
| Fiscal Analyst                         | \$52,934 |                    |
| Fiscal Support Specialist              | \$41,146 |                    |
|  |          | <b>\$304,755</b>   |
| Fringe                                 |          | <b>\$106,664</b>   |
| Purchasing Operations Total:           |          | <b>\$411,419</b>   |
| Business Services Total:               |          | <b>\$2,292,654</b> |
| Financial Operations                   |          |                    |
| Accounts Payable Operations            |          |                    |
| <u>Personnel Expenses</u>              |          |                    |
| Staff-Classified                       |          |                    |
| Fiscal Supervisor                      | \$57,715 |                    |
| Fiscal Analyst                         | \$51,643 |                    |
| Fiscal Support Specialist              | \$42,160 |                    |
| Fiscal Support Specialist              | \$39,159 |                    |
| Fiscal Support Specialist              | \$39,159 |                    |
|  |          | <b>\$229,836</b>   |
| Fringe                                 |          | <b>\$80,442</b>    |
| Accounts Payable Operations Total:     |          | <b>\$310,278</b>   |
| Student Accounts Operations            |          |                    |
| <u>Personnel Expenses</u>              |          |                    |
| Staff-Classified                       |          |                    |
| Director                               | \$91,877 |                    |
| Fiscal Analyst                         | \$52,934 |                    |
| Fiscal Analyst                         | \$50,383 |                    |
| Fiscal Support Specialist              | \$42,160 |                    |
| Fiscal Support Specialist              | \$40,131 |                    |
| Fiscal Support Specialist              | \$40,131 |                    |
| Fiscal Support Specialist              | \$40,131 |                    |
| Fiscal Support Specialist              | \$39,159 |                    |
|  |          | <b>\$396,906</b>   |
| Fringe                                 |          | <b>\$138,917</b>   |
| <u>Operating Expenses</u>              |          |                    |
| Communications & Utilities             |          | <b>\$47,040</b>    |
| Contractual Services                   |          | <b>\$38,000</b>    |

**Fiscal Year 2014 - 2015 General Fund Budget Detail (Expenditures)**

|   |           |                    |
|---|-----------|--------------------|
| Other Professional Services               |           | <b>\$257,945</b>   |
| Student Accounts Operations Total:        |           | <b>\$878,808</b>   |
| <b>Fiscal Services Operations</b>         |           |                    |
| <u>Personnel Expenses</u>                 |           |                    |
| Admin                                     |           |                    |
| Deputy Executive Adm                      | \$125,278 |                    |
|   |           | <b>\$125,278</b>   |
| Other Compensation                        |           | <b>\$19,805</b>    |
| Staff-Classified                          |           |                    |
| Fiscal Supervisor                         | \$62,153  |                    |
| Fiscal Analyst                            | \$50,383  |                    |
|   |           | <b>\$112,536</b>   |
| Fringe                                    |           | <b>\$74,570</b>    |
| <u>Operating Expenses</u>                 |           |                    |
| Communications & Utilities                |           | <b>\$4,000</b>     |
| Contractual Services                      |           | <b>\$40,000</b>    |
| Current Fixed Charges                     |           | <b>\$5,000</b>     |
| Travel                                    |           | <b>\$23,700</b>    |
| Supplies & Materials                      |           | <b>\$24,882</b>    |
| ChgBack-Just-In-Time Supplies             |           | <b>\$18,880</b>    |
| Fiscal Services Operations Total:         |           | <b>\$448,651</b>   |
| <b>Budget and Reporting Operations</b>    |           |                    |
| <u>Personnel Expenses</u>                 |           |                    |
| Staff-Classified                          |           |                    |
| Director                                  | \$98,941  |                    |
| Fiscal Principal Analyst                  | \$66,952  |                    |
| Fiscal Principal Analyst                  | \$66,952  |                    |
| Fiscal Principal Analyst                  | \$65,320  |                    |
| Fiscal Principal Analyst                  | \$65,320  |                    |
|   |           | <b>\$363,485</b>   |
| Fringe                                    |           | <b>\$127,220</b>   |
| <u>Operating Expenses</u>                 |           |                    |
| Contractual Services                      |           | <b>\$52,500</b>    |
| Current Fixed Charges                     |           | <b>\$1,100</b>     |
| Budget and Reporting Operations Total:    |           | <b>\$544,305</b>   |
| Financial Operations Total:               |           | <b>\$2,182,042</b> |
| <b>Finance Administration</b>             |           |                    |
| <b>Finance Vice Chancellor Operations</b> |           |                    |
| <u>Personnel Expenses</u>                 |           |                    |
| Admin                                     |           |                    |
| Executive Vice Chancellor                 | \$196,855 |                    |
|   |           | <b>\$196,855</b>   |
| Other Compensation                        |           | <b>\$2,444</b>     |
| Staff-Classified                          |           |                    |
| Executive Assistant                       | \$72,100  |                    |
| Support Coordinator                       | \$44,041  |                    |

**Fiscal Year 2014 - 2015 General Fund Budget Detail (Expenditures)**

|   |                           |
|---|---------------------------|
|   | <u>\$116,141</u>          |
| Fringe                                    | \$90,340                  |
| <b><u>Operating Expenses</u></b>          |                           |
| Communications & Utilities                | \$791                     |
| Contractual Services                      | \$24,343                  |
| Current Fixed Charges                     | \$250                     |
| Travel                                    | \$1,000                   |
| Supplies & Materials                      | \$4,695                   |
| ChgBack-Just-In-Time Supplies             | \$500                     |
| Finance Vice Chancellor Operations Total: | <u>\$437,359</u>          |
| Finance Administration Total:             | <u>\$437,359</u>          |
| <b>Finance Total:</b>                     | <u><u>\$4,912,055</u></u> |







**Fiscal Year 2014 - 2015 General Fund Budget Detail (Expenditures)**

|  |           |            |
|--|-----------|------------|
| Communications & Utilities                     |           | \$90,625   |
| Contractual Services                           |           | \$110,000  |
| Current Fixed Charges                          |           | \$8,000    |
| Expense Transfer And Reimbursement             |           | \$(10,000) |
| Travel   |           | \$5,000    |
| Supplies & Materials                           |           | \$12,003   |
| <b>Environ Health/Safety Operations Total:</b> |           | \$530,005  |
| <b>Facilities Planning</b>                     |           |            |
| <u><b>Personnel Expenses</b></u>               |           |            |
| Other Compensation                             |           | \$15,000   |
| <b>Staff-Classified</b>                        |           |            |
| Facilities Project Manager                     | \$66,932  |            |
| Facilities Project Manager                     | \$59,157  |            |
| Facilities Project Manager                     | \$56,308  |            |
| Program Assistant                              | \$41,146  |            |
| Program Assistant                              | \$41,146  |            |
|  |           | \$264,689  |
| <b>Fringe</b>                                  |           | \$95,566   |
| <u><b>Operating Expenses</b></u>               |           |            |
| Communications & Utilities                     |           | \$1,800    |
| Contractual Services                           |           | \$27,200   |
| Current Fixed Charges                          |           | \$1,000    |
| Travel   |           | \$3,500    |
| Supplies & Materials                           |           | \$6,500    |
| <b>Facilities Planning Total:</b>              |           | \$415,255  |
| <b>Facilities Vice Chancellor Oper.</b>        |           |            |
| <u><b>Personnel Expenses</b></u>               |           |            |
| <b>Admin</b>                                   |           |            |
| Executive Administrator                        | \$159,018 |            |
|  |           | \$159,018  |
| <b>Other Compensation</b>                      |           | \$3,000    |
| <b>Staff-Classified</b>                        |           |            |
| Support Coordinator                            | \$42,963  |            |
|  |           | \$42,963   |
| <b>Fringe</b>                                  |           | \$55,376   |
| <u><b>Operating Expenses</b></u>               |           |            |
| Contractual Services                           |           | \$23,020   |
| Travel   |           | \$10,000   |
| Supplies & Materials                           |           | \$16,500   |
| <b>Facilities Vice Chancellor Oper. Total:</b> |           | \$309,877  |
| <b>Maint &amp; Security Operations</b>         |           |            |
| <u><b>Personnel Expenses</b></u>               |           |            |
| <b>Other Compensation</b>                      |           | \$78,000   |
| <b>Staff-Classified</b>                        |           |            |
| Director                                       | \$94,174  |            |
| Fiscal Supervisor                              | \$63,707  |            |

**Fiscal Year 2014 - 2015 General Fund Budget Detail (Expenditures)**

|                                |          |
|--------------------------------|----------|
| IT Analyst                     | \$54,256 |
| Transportation/Support Svc Mgr | \$52,934 |
| Fiscal Analyst                 | \$52,934 |
| Fiscal Support Specialist      | \$52,663 |
| Fiscal Support Specialist      | \$47,697 |
| Materials Management Super     | \$45,161 |
| Trades/Maintenance Super       | \$45,161 |
| Fiscal Support Specialist      | \$43,217 |
| Fiscal Support Specialist      | \$43,217 |
| Fiscal Support Specialist      | \$42,160 |
| Trades/Maintenance Tech        | \$38,779 |
| Support Specialist             | \$37,870 |
| Materials Handler Technician   | \$37,849 |
| Trades/Maintenance Specialist  | \$36,961 |
| Support Technician             | \$30,389 |

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**\$819,129**
**Fringe**
**\$301,905**
**Operating Expenses**
**Communications & Utilities**
**\$4,500**
**Contractual Services**
**\$2,319,001**
**Current Fixed Charges**
**\$257,200**
**Expense Transfer And Reimbursement**
**\$(365,000)**
**Travel**
**\$10,000**
**Supplies & Materials**
**\$223,932**
**Maint & Security Operations Total:**


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**\$3,648,667**
**Plant Operations**
**Personnel Expenses**
**Other Compensation**
**\$68,000**
**Staff-Classified**

|                                |          |
|--------------------------------|----------|
| Director                       | \$96,529 |
| Superintendent of Operations   | \$74,431 |
| Facilities & Operations Mgr    | \$70,342 |
| Facilities & Operations Mgr    | \$66,952 |
| Facilities & Operations Mgr    | \$65,320 |
| Facilities & Operations Mgr    | \$63,726 |
| Facilities & Operations Mgr    | \$63,726 |
| Facilities and Operations Mgr. | \$63,726 |
| Facilities Project Manager     | \$63,707 |
| Program Coordinator            | \$44,463 |
| Trades/Maintenance Supervisor  | \$65,449 |
| Trades/Maintenance Spec Adv    | \$60,714 |
| Trades/Maintenance Spec        | \$56,679 |
| Trades/Maintenance Spec Adv    | \$56,382 |
| Trades/Maintenance Spec Adv    | \$51,057 |
| Trades/Maintenance Specialist  | \$50,106 |
| Trades/Maintenance Supervisor  | \$49,873 |
| Materials Management Super     | \$48,648 |
| Trades/Maintenance Spec, Adv   | \$48,605 |
| Trades/Maintenance Spec Adv    | \$47,422 |
| Trades/Maintenance Spec Adv    | \$46,281 |
| Trades/Maintenance Specialist  | \$45,414 |



**Fiscal Year 2014 - 2015 General Fund Budget Detail (Expenditures)**

|   |          |                    |
|---|----------|--------------------|
| Trade/Maintenance Technician              | \$28,868 |                    |
| Trades/Maintenance Tech                   | \$28,868 |                    |
| Trades/Maintenance Tech                   | \$28,868 |                    |
| Trades/Maintenance Tech                   | \$28,868 |                    |
| Trades/Maintenance Tech                   | \$28,868 |                    |
| Trades/Maintenance Tech                   | \$28,868 |                    |
| Trades/Maintenance Tech                   | \$28,170 |                    |
| Trades/Maintenance Tech                   | \$28,170 |                    |
| Trades/Maintenance Tech                   | \$28,170 |                    |
| Trades/Maintenance Technician             | \$28,170 |                    |
| Trades/Maintenance Technician             | \$28,170 |                    |
| Trades/Maintenance Technician             | \$28,170 |                    |
| Trade/Maintenance Technician              | \$28,170 |                    |
| Trades/Maintenance Tech                   | \$28,170 |                    |
| Trades/Maintenance Tech                   | \$28,170 |                    |
| Trades/Maintenance Tech                   | \$28,170 |                    |
| Materials Handler Technician              | \$28,170 |                    |
|   |          | <b>\$3,856,568</b> |
| <b>Fringe</b>                             |          | <b>\$1,363,058</b> |
| <b><u>Operating Expenses</u></b>          |          |                    |
| <b>Communications &amp; Utilities</b>     |          | <b>\$94,500</b>    |
| <b>Contractual Services</b>               |          | <b>\$1,153,253</b> |
| <b>Current Fixed Charges</b>              |          | <b>\$56,800</b>    |
| <b>Expense Transfer And Reimbursement</b> |          | <b>\$(275,000)</b> |
| <b>Travel</b>                             |          | <b>\$7,500</b>     |
| <b>Supplies &amp; Materials</b>           |          | <b>\$527,000</b>   |
| <b>Plant Operations Total:</b>            |          | <b>\$6,851,679</b> |
| <b>Receiving Warehouse</b>                |          |                    |
| <b><u>Personnel Expenses</u></b>          |          |                    |
| <b>Other Compensation</b>                 |          | <b>\$23,264</b>    |
| <b>Staff-Classified</b>                   |          |                    |
| Materials Mngmt Coordinator               | \$51,643 |                    |
| Materials Management Super                | \$45,161 |                    |
| Materials & Inventory Control             | \$43,027 |                    |
| Trades/Maintenance Spec, Adv              | \$42,963 |                    |
| Materials & Inventory Control             | \$40,955 |                    |
| Materials & Inventory Control             | \$31,932 |                    |
| Materials & Inventory Control             | \$31,150 |                    |
|   |          | <b>\$286,831</b>   |
| <b>Fringe</b>                             |          | <b>\$104,927</b>   |
| <b><u>Operating Expenses</u></b>          |          |                    |
| <b>Communications &amp; Utilities</b>     |          | <b>\$500</b>       |
| <b>Contractual Services</b>               |          | <b>\$7,000</b>     |
| <b>Supplies &amp; Materials</b>           |          | <b>\$5,000</b>     |
| <b>Receiving Warehouse Total:</b>         |          | <b>\$427,522</b>   |
| <b>Utilities Operations</b>               |          |                    |
| <b><u>Operating Expenses</u></b>          |          |                    |
| <b>Communications &amp; Utilities</b>     |          | <b>\$5,151,780</b> |
| <b>Contractual Services</b>               |          | <b>\$1,700</b>     |

**Fiscal Year 2014 - 2015 General Fund Budget Detail (Expenditures)**

|                                      |                             |
|--------------------------------------|-----------------------------|
| Expense Transfer And Reimbursement   | <u><u>\$ (99,650)</u></u>   |
| Utilities Operations Total:          | <u><u>\$ 5,053,830</u></u>  |
| Admin Services And Facilities Total: | <u><u>\$ 21,694,799</u></u> |

**Fiscal Year 2014 - 2015 General Fund Budget Detail (Expenditures)**
**Human Resources**
**Human Resources Administration**
**Vice Chancellor Operations**
**Personnel Expenses**
**Admin**

Executive Administrator \$183,334

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**\$183,334**
**Other Compensation**
**\$35,000**
**Staff-Classified**

Director \$91,877

Support Coordinator \$45,140

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**\$137,017**
**Fringe**
**\$100,615**
**Operating Expenses**
**Communications & Utilities**
**\$500**
**Contractual Services**
**\$47,468**
**Current Fixed Charges**
**\$582**
**Travel**
**\$6,680**
**Supplies & Materials**
**\$8,361**
**ChgBack-Just-In-Time Supplies**
**\$8,000**
**Vice Chancellor Operations Total:**


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**\$527,557**
**HR-VC Reserves/Special Projects**
**Operating Expenses**
**Contractual Services**
**\$10,000**
**HR-VC Reserves/Special Projects Total:**


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**\$10,000**
**Meet and Confer**
**Operating Expenses**
**Contractual Services**
**\$2,950**
**Supplies & Materials**
**\$200**
**Meet and Confer Total:**


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**\$3,150**
**Staff Council**
**Operating Expenses**
**Supplies & Materials**
**\$1,800**
**Staff Council Total:**


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**\$1,800**
**Human Resources Administration Total:**


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**\$542,507**
**Empl Relations & Org Effectiveness**
**ADA/504 Employee Accomodations**
**Personnel Expenses**
**Other Compensation**
**\$75,949**
**Fringe**
**\$14,810**
**Operating Expenses**
**Contractual Services**
**\$16,907**
**Travel**
**\$10,000**
**Supplies & Materials**
**\$8,000**
**ADA/504 Employee Accomodations Total:**


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**\$125,666**

**Fiscal Year 2014 - 2015 General Fund Budget Detail (Expenditures)**
**Equal Employment Operations**
**Personnel Expenses**
**Other Compensation** \$2,786
**Staff-Classified**

 Director \$98,941

 Human Resource Adv Analyst \$65,299


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\$164,240
**Fringe**
\$58,027
**Operating Expenses**
**Communications & Utilities** \$1,565
**Contractual Services** \$5,723
**Current Fixed Charges** \$4,380
**Travel** \$4,950
**Supplies & Materials** \$1,019
**ChgBack-Just-In-Time Supplies** \$834
**Equal Employment Operations Total:**


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\$243,524
**Employee Consult & Personnel Ops**
**Personnel Expenses**
**Other Compensation** \$2,100
**Staff-Classified**

 Director \$94,174

 Human Resource Adv Analyst \$56,308

 Support Specialist \$38,821


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\$189,303
**Fringe**
\$66,665
**Operating Expenses**
**Contractual Services** \$28,000
**Travel** \$6,100
**Supplies & Materials** \$800
**Employee Consult & Personnel Ops Total:**


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\$292,968
**Org and Professional Dev Operations**
**Personnel Expenses**
**Staff-Classified**

 Advanced Program Coordinator \$72,968

 Program Coordinator \$59,796

 Director \$58,428

 Advanced Program Coordinator \$55,614

 Program Coordinator \$46,713


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\$293,519
**Fringe**
\$102,732
**Operating Expenses**
**Contractual Services** \$4,000
**Supplies & Materials** \$5,000
**Org and Professional Dev Operations Total:**


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\$405,251
**Professional Development**
**College Wide Training**
**Personnel Expenses**



**Fiscal Year 2014 - 2015 General Fund Budget Detail (Expenditures)**

|  |           |             |
|--|-----------|-------------|
| Other Compensation                         |           | \$25,000    |
| Fringe                                     |           | \$4,875     |
| <u>Operating Expenses</u>                  |           |             |
| Contractual Services                       |           | \$22,807    |
| Current Fixed Charges                      |           | \$1,275     |
| Travel                                     |           | \$6,035     |
| Supplies & Materials                       |           | \$4,412     |
| College Wide Training Total:               |           | \$64,404    |
| Leadership Development                     |           |             |
| <u>Operating Expenses</u>                  |           |             |
| Contractual Services                       |           | \$13,450    |
| Supplies & Materials                       |           | \$1,550     |
| Leadership Development Total:              |           | \$15,000    |
| Professional Development Total:            |           | \$79,404    |
| Empl Relations & Org Effectiveness Total:  |           | \$1,146,813 |
| Talent Acquisition, Comp and HRIS          |           |             |
| Talent Acq, Comp, & HRIS Operations        |           |             |
| <u>Personnel Expenses</u>                  |           |             |
| Other Compensation                         |           | \$25,000    |
| Staff-Classified                           |           |             |
| Director                                   | \$103,951 |             |
| Director                                   | \$91,877  |             |
| Program Manager, Advanced                  | \$76,293  |             |
| Program Manager, Advanced                  | \$72,617  |             |
| Human Resource Adv Analyst                 | \$60,636  |             |
| Business Sys Advanced Analyst              | \$57,715  |             |
| Human Resource Analyst                     | \$54,256  |             |
| Human Resource Analyst                     | \$52,934  |             |
| Human Resource Analyst                     | \$51,643  |             |
| Business Sys Analyst                       | \$51,643  |             |
| Human Resource Specialist                  | \$41,146  |             |
| Human Resources Specialist                 | \$41,146  |             |
| Human Resource Specialist                  | \$40,131  |             |
| Human Resource Specialist                  | \$40,131  |             |
| Human Resource Specialist                  | \$40,131  |             |
| Human Resource Specialist                  | \$39,159  |             |
|  |           | \$915,409   |
| Fringe                                     |           | \$325,268   |
| <u>Operating Expenses</u>                  |           |             |
| Communications & Utilities                 |           | \$1,200     |
| Contractual Services                       |           | \$4,729     |
| Current Fixed Charges                      |           | \$1,400     |
| Travel                                     |           | \$7,000     |
| Supplies & Materials                       |           | \$1,690     |
| Talent Acq, Comp, & HRIS Operations Total: |           | \$1,281,696 |
| Faculty Success Program                    |           |             |
| <u>Operating Expenses</u>                  |           |             |

**Fiscal Year 2014 - 2015 General Fund Budget Detail (Expenditures)**

|  |             |
|--|-------------|
| Contractual Services                     | \$12,000    |
| Supplies & Materials                     | \$5,000     |
| Faculty Success Program Total:           | \$17,000    |
| HRIS                                     |             |
| <u>Operating Expenses</u>                |             |
| Supplies & Materials                     | \$9,000     |
| HRIS Total:                              | \$9,000     |
| Talent Acquisition                       |             |
| Recruitment Contractual Costs            |             |
| Candidate Travel                         |             |
| <u>Operating Expenses</u>                |             |
| Travel                                   | \$60,000    |
| Candidate Travel Total:                  | \$60,000    |
| New Hire Expenses                        |             |
| <u>Operating Expenses</u>                |             |
| Contractual Services                     | \$60,000    |
| New Hire Expenses Total:                 | \$60,000    |
| Recruitment Advertising                  |             |
| <u>Operating Expenses</u>                |             |
| Contractual Services                     | \$70,000    |
| Travel                                   | \$5,000     |
| Recruitment Advertising Total:           | \$75,000    |
| Recruitment Contractual Costs Total:     | \$195,000   |
| Talent Acquisition Total:                | \$195,000   |
| Talent Acquisition, Comp and HRIS Total: | \$1,502,696 |
| Human Resources Total:                   | \$3,192,016 |

**Fiscal Year 2014 - 2015 General Fund Budget Detail (Expenditures)**
**Institutional Advancement**
**Public Info & Media Relations**
**Public Information**
**Personnel Expenses**
**Admin**

Executive Administrator \$159,018

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**\$159,018**
**Staff-Classified**

Special Assistant \$55,614

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**\$55,614**
**Fringe**


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**\$59,219**
**Public Information Total:**


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**\$273,851**
**Public Info & Media Relations Total:**


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**\$273,851**
**Foundation**
**Personnel Expenses**
**Admin**

Deputy Executive Administrator \$134,517

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**\$134,517**
**Staff-Classified**

Marketing and PR Manager \$66,952

Development Officer \$63,726

Fiscal Advanced Analyst \$57,715

Program Assistant \$43,217

Fiscal Support Specialist \$39,159

Support Assistant \$17,747

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**\$288,516**
**Fringe**


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**\$134,610**
**Operating Expenses**
**Communications & Utilities**
**\$1,452**
**Contractual Services**
**\$2,711**
**Current Fixed Charges**
**\$1,300**
**Travel**
**\$12,700**
**Supplies & Materials**
**\$400**
**ChgBack-Just-In-Time Supplies**
**\$2,997**
**Foundation Total:**


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**\$579,203**
**Grants Resource Office**
**Personnel Expenses**
**Admin**

Deputy Executive Administrator \$125,278

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**\$125,278**
**Staff-Classified**

Fiscal Advanced Analyst \$62,153

Advanced Program Coordinator \$60,636

Program Assistant \$39,159

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**\$161,948**
**Fringe**


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**\$88,002**

**Fiscal Year 2014 - 2015 General Fund Budget Detail (Expenditures)**

|   |           |           |
|---|-----------|-----------|
| <u>Operating Expenses</u>                 |           |           |
| Communications & Utilities                |           | \$800     |
| Contractual Services                      |           | \$59,950  |
| Current Fixed Charges                     |           | \$13,000  |
| Travel                                    |           | \$5,000   |
| Supplies & Materials                      |           | \$500     |
| ChgBack-Just-In-Time Supplies             |           | \$5,500   |
| <b>Grants Resource Office Total:</b>      |           | \$459,978 |
| <b>Marketing</b>                          |           |           |
| <b>Public Relations</b>                   |           |           |
| <b>Public Relations Operations</b>        |           |           |
| <u>Personnel Expenses</u>                 |           |           |
| <u>Staff-Classified</u>                   |           |           |
| Marketing and PR Manager                  | \$65,320  |           |
| Marketing and PR Coord                    | \$59,890  |           |
| Marketing and PR Coord                    | \$58,428  |           |
| Marketing and PR Coord                    | \$52,934  |           |
|   |           | \$236,572 |
| <b>Fringe</b>                             |           | \$82,800  |
| <b>Public Relations Operations Total:</b> |           | \$319,372 |
| <b>Public Relations Total:</b>            |           | \$319,372 |
| <b>Enrollment Strategies</b>              |           |           |
| <b>Enrollment Management</b>              |           |           |
| <u>Personnel Expenses</u>                 |           |           |
| <u>Admin</u>                              |           |           |
| Executive Director                        | \$105,657 |           |
|   |           | \$105,657 |
| <b>Fringe</b>                             |           | \$26,414  |
| <b>Enrollment Management Total:</b>       |           | \$132,071 |
| <b>Federal Initiatives</b>                |           |           |
| <u>Personnel Expenses</u>                 |           |           |
| <u>Other</u>                              |           |           |
|   |           | \$1,950   |
| <u>Staff-Classified</u>                   |           |           |
| Program Assistant                         | \$52,663  |           |
|   |           | \$52,663  |
| <b>Fringe</b>                             |           | \$26,287  |
| <u>Operating Expenses</u>                 |           |           |
| Communications & Utilities                |           | \$2,225   |
| Contractual Services                      |           | \$2,000   |
| Current Fixed Charges                     |           | \$2,350   |
| Travel                                    |           | \$16,302  |
| Supplies & Materials                      |           | \$2,100   |
| <b>Federal Initiatives Total:</b>         |           | \$144,211 |
| <b>Information Center</b>                 |           |           |

**Fiscal Year 2014 - 2015 General Fund Budget Detail (Expenditures)**

|  |          |           |
|--|----------|-----------|
| <u>Personnel Expenses</u>                    |          |           |
| Other  |          |           |
|  |          | \$35,620  |
| <b>Staff-Classified</b>                      |          |           |
| Student Services Technician                  | \$44,802 |           |
| Student Services Technician                  | \$36,792 |           |
| Student Services Technician                  | \$33,347 |           |
|  |          | \$114,941 |
| <b>Fringe</b>                                |          | \$47,175  |
| <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   |
| <b>Information Center Total:</b>             |          | \$214,036 |
| <b>Enrollment Strategies Total:</b>          |          | \$490,318 |
| <b>Information and Marketing</b>             |          |           |
| Ad Hoc Marketing/Promotion                   |          |           |
| <u>Operating Expenses</u>                    |          |           |
| Contractual Services                         |          | \$118,000 |
| <b>Ad Hoc Marketing/Promotion Total:</b>     |          | \$118,000 |
| Advertising and Promotion                    |          |           |
| <u>Operating Expenses</u>                    |          |           |
| Communications & Utilities                   |          | \$80,000  |
| Contractual Services                         |          | \$349,040 |
| <b>Advertising and Promotion Total:</b>      |          | \$429,040 |
| Credit Schedules of Classes                  |          |           |
| <u>Operating Expenses</u>                    |          |           |
| Contractual Services                         |          | \$100,000 |
| <b>Credit Schedules of Classes Total:</b>    |          | \$100,000 |
| Publications and Distributions               |          |           |
| <u>Operating Expenses</u>                    |          |           |
| Contractual Services                         |          | \$85,000  |
| <b>Publications and Distributions Total:</b> |          | \$85,000  |
| <b>Information and Marketing Total:</b>      |          | \$732,040 |
| <b>Marketing Operations</b>                  |          |           |
| <u>Personnel Expenses</u>                    |          |           |
| Other  |          |           |
|  |          | \$4,443   |
| <b>Staff-Classified</b>                      |          |           |
| Fiscal Support Specialist                    | \$46,535 |           |
| Support Coordinator                          | \$45,140 |           |

**Fiscal Year 2014 - 2015 General Fund Budget Detail (Expenditures)**

|   |          |             |
|---|----------|-------------|
|   |          | \$91,675    |
| Fringe  |          | \$32,952    |
| <b><u>Operating Expenses</u></b>                  |          |             |
| 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     |
| <b>Marketing Operations Total:</b>                |          | \$145,719   |
| <b>College Print &amp; Design Services</b>        |          |             |
| <b>Graphic and Design Services</b>                |          |             |
| <b><u>Personnel Expenses</u></b>                  |          |             |
| Other Compensation                                |          | \$500       |
| Staff-Classified                                  |          |             |
| Program Manager                                   | \$70,342 |             |
| Media Designer                                    | \$51,563 |             |
| Media Designer                                    | \$45,574 |             |
| Media Specialist                                  | \$43,217 |             |
|   |          | \$210,696   |
| Fringe  |          | \$73,841    |
| <b><u>Operating Expenses</u></b>                  |          |             |
| Communications & Utilities                        |          | \$400       |
| Contractual Services                              |          | \$10,285    |
| Current Fixed Charges                             |          | \$1,000     |
| Exp Trf-Graphics                                  |          | \$(42,000)  |
| Travel  |          | \$1,000     |
| Supplies & Materials                              |          | \$25,000    |
| <b>Graphic and Design Services Total:</b>         |          | \$280,722   |
| <b>Print and Design Services</b>                  |          |             |
| <b><u>Personnel Expenses</u></b>                  |          |             |
| Other Compensation                                |          | \$5,000     |
| Staff-Classified                                  |          |             |
| Printer Supervisor                                | \$50,106 |             |
| Printer Operator                                  | \$29,586 |             |
| Printer Operator                                  | \$29,586 |             |
|   |          | \$109,278   |
| Fringe  |          | \$39,222    |
| <b><u>Operating Expenses</u></b>                  |          |             |
| Contractual Services                              |          | \$51,850    |
| Expense Transfer And Reimbursement                |          | \$(189,642) |
| Supplies & Materials                              |          | \$62,350    |
| ChgBack-Just-In-Time Supplies                     |          | \$500       |
| Other Expenditures and Deductions                 |          | \$500       |
| <b>Print and Design Services Total:</b>           |          | \$79,058    |
| <b>College Print &amp; Design Services Total:</b> |          | \$359,780   |

**Fiscal Year 2014 - 2015 General Fund Budget Detail (Expenditures)**

|   |           |             |
|---|-----------|-------------|
| <b>Web Services</b>                     |           |             |
| <b><u>Personnel Expenses</u></b>        |           |             |
| Other                                   |           | \$11,900    |
| <b>Staff-Classified</b>                 |           |             |
| Director                                | \$106,550 |             |
| IT Principal Analyst                    | \$72,100  |             |
| IT Principal Analyst                    | \$68,626  |             |
|   |           | \$247,276   |
| <b>Fringe</b>                           |           | \$88,867    |
| <b><u>Operating Expenses</u></b>        |           |             |
| <b>Communications &amp; Utilities</b>   |           | \$1,500     |
| <b>Contractual Services</b>             |           | \$4,285     |
| <b>Travel</b>                           |           | \$8,000     |
| <b>Supplies &amp; Materials</b>         |           | \$650       |
| <b>ChgBack-Just-In-Time Supplies</b>    |           | \$200       |
| <b>Non Capital Equipment</b>            |           | \$250       |
| <b>Web Services Total:</b>              |           | \$362,928   |
| <b>Marketing Total:</b>                 |           | \$2,410,157 |
| <b>College Events</b>                   |           |             |
| <b>Sp Events Operations</b>             |           |             |
| <b><u>Personnel Expenses</u></b>        |           |             |
| Other Compensation                      |           | \$18,001    |
| Fringe                                  |           | \$3,510     |
| <b><u>Operating Expenses</u></b>        |           |             |
| <b>Communications &amp; Utilities</b>   |           | \$1,000     |
| <b>Contractual Services</b>             |           | \$500       |
| <b>Current Fixed Charges</b>            |           | \$9         |
| <b>Travel</b>                           |           | \$1,500     |
| <b>Supplies &amp; Materials</b>         |           | \$1,000     |
| <b>ChgBack-Just-In-Time Supplies</b>    |           | \$500       |
| <b>Sp Events Operations Total:</b>      |           | \$26,020    |
| <b>Graduation Exercises</b>             |           |             |
| <b><u>Operating Expenses</u></b>        |           |             |
| <b>Communications &amp; Utilities</b>   |           | \$350       |
| <b>Contractual Services</b>             |           | \$44,299    |
| <b>Current Fixed Charges</b>            |           | \$4,000     |
| <b>Travel</b>                           |           | \$500       |
| <b>Supplies &amp; Materials</b>         |           | \$2,150     |
| <b>Graduation Exercises Total:</b>      |           | \$51,299    |
| <b>Special Awards and Events</b>        |           |             |
| <b><u>Operating Expenses</u></b>        |           |             |
| <b>Supplies &amp; Materials</b>         |           | \$3,000     |
| <b>Special Awards and Events Total:</b> |           | \$3,000     |
| <b>College Events Total:</b>            |           | \$80,319    |

**Fiscal Year 2014 - 2015 General Fund Budget Detail (Expenditures)**

Institutional Advancement Total:

**\$3,803,508**



**Fiscal Year 2014 - 2015 General Fund Budget Detail (Expenditures)**
**Institutional Effectiveness**
**Personnel Expenses**
**Admin**

Executive Vice Chancellor \$196,855

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**\$196,855**
**Staff-Classified**

Director of Records Management \$85,954

Support Coordinator \$41,927

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**\$127,881**
**Fringe**
**\$93,972**
**Institutional Research and Planning**
**Personnel Expenses**
**Admin**

Deputy Executive Adm \$119,475

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**\$119,475**
**Staff-Classified**

Research Project Manager \$70,342

IT Principal Analyst \$68,626

Research Project Manager \$66,952

Research Project Manager \$63,726

Research Advanced Analyst \$59,157

Research Analyst, Advanced \$57,715

Research Advanced Analyst \$57,715

Research Specialist \$40,131

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**\$484,364**
**Fringe**
**\$199,396**
**Operating Expenses**
**Communications & Utilities**
**\$1,226**
**Contractual Services**
**\$35,959**
**Current Fixed Charges**
**\$1,178**
**Travel**
**\$18,100**
**Supplies & Materials**
**\$6,937**
**ChgBack-Just-In-Time Supplies**
**\$2,345**
**Institutional Research and Planning Total:**


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**\$868,980**
**State Government Relations**
**Personnel Expenses**
**Admin**

Deputy Executive Adm \$144,436

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**\$144,436**
**Other Compensation**
**\$3,800**
**Staff-Classified**

Govt Relations Adv Analyst \$56,308

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**\$56,308**
**Fringe**
**\$56,558**
**Operating Expenses**
**Chgback-Graphics, Photo & Film Svcs**
**\$3,968**
**Current Fixed Charges**
**\$7,715**

**Fiscal Year 2014 - 2015 General Fund Budget Detail (Expenditures)**

|                                    |                    |
|------------------------------------|--------------------|
| Travel                             | \$22,924           |
| Supplies & Materials               | \$6,614            |
| State Government Relations Total:  | <u>\$302,323</u>   |
| Institutional Effectiveness Total: | <u>\$1,590,011</u> |

**Fiscal Year 2014 - 2015 General Fund Budget Detail (Expenditures)**
**Information Technology**
**Campus Staff**
**Personnel Expenses**
**Other Compensation**
**\$59,500**
**Staff-Classified**

|                                |          |
|--------------------------------|----------|
| IT Supervisor                  | \$66,932 |
| IT Supervisor                  | \$63,707 |
| IT Supervisor                  | \$59,157 |
| IT Supervisor                  | \$59,157 |
| IT Analyst                     | \$58,428 |
| IT Supervisor                  | \$56,308 |
| IT Supervisor                  | \$56,308 |
| Instructional Media Coordinato | \$49,831 |
| IT Technician                  | \$47,316 |
| IT Specialist                  | \$46,281 |
| IT Specialist                  | \$45,140 |
| IT Specialist                  | \$44,041 |
| IT Specialist                  | \$44,041 |
| I T Technician                 | \$43,956 |
| IT Specialist                  | \$42,963 |
| IT Specialist                  | \$42,963 |
| IT Specialist                  | \$41,927 |
| IT Specialist                  | \$41,927 |
| IT Specialist                  | \$41,927 |
| IT Specialist                  | \$41,927 |
| IT Specialist                  | \$41,927 |
| IT Specialist                  | \$41,927 |
| Laboratory Supervisor          | \$41,927 |
| IT Specialist                  | \$41,927 |
| IT Technician                  | \$40,808 |
| IT Technician                  | \$40,808 |
| IT Technician                  | \$38,821 |
| IT Technician                  | \$38,821 |
| IT Technician                  | \$38,821 |
| IT Technician                  | \$38,821 |
| IT Technician                  | \$37,870 |
| IT Technician                  | \$37,870 |
| I T Technician                 | \$37,870 |
| IT Technician                  | \$37,870 |
| IT Technician                  | \$36,961 |
| I T Technician                 | \$36,961 |

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**\$1,543,499**
**Fringe**
**\$551,827**
**Operating Expenses**
**Communications & Utilities**
**\$8,400**
**Contractual Services**
**\$5,500**
**Current Fixed Charges**
**\$2,381**
**Travel**
**\$18,492**
**Travel-Local**
**\$4,600**
**Supplies & Materials**
**\$1,865**
**ChgBack-Just-In-Time Supplies**
**\$10,200**
**Non Capital Equipment**
**\$10,200**
**Campus Staff Total:**


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**\$2,216,464**

**Fiscal Year 2014 - 2015 General Fund Budget Detail (Expenditures)**
**Client Services**
**Client Services Staff**
**Personnel Expenses**
**Other Compensation**
**\$2,270**
**Staff-Classified**

|                      |          |
|----------------------|----------|
| Director             | \$98,941 |
| IT Principal Analyst | \$68,626 |
| IT Advanced Analyst  | \$66,932 |
| IT Manager           | \$63,726 |
| IT Supervisor        | \$57,715 |
| IT Advanced Analyst  | \$56,308 |
| IT Specialist        | \$41,927 |
| IT Specialist        | \$41,927 |
| IT Technician        | \$36,961 |

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**\$533,063**
**Fringe**
**\$187,015**
**Operating Expenses**
**Contractual Services**
**\$1,730**
**Current Fixed Charges**
**\$100**
**Travel**
**\$14,008**
**Supplies & Materials**
**\$500**
**ChgBack-Just-In-Time Supplies**
**\$1,059**
**Non Capital Equipment**
**\$1,308**
**Client Services Staff Total:**


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**\$741,053**
**Client Services Support**
**Operating Expenses**
**Communications & Utilities**
**\$20**
**Contractual Services**
**\$857,869**
**Supplies & Materials**
**\$500**
**Non Capital Equipment**
**\$6,000**
**Client Services Support Total:**


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**\$864,389**
**Client Services Total:**


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**\$1,605,442**
**Development Services**
**Development Services Operations**
**Personnel Expenses**
**Staff-Classified**

|                      |          |
|----------------------|----------|
| Director             | \$94,174 |
| IT Principal Analyst | \$73,902 |
| IT Principal Analyst | \$68,626 |
| IT Principal Analyst | \$66,952 |
| IT Principal Analyst | \$63,726 |
| IT Advanced Analyst  | \$57,715 |
| IT Advanced Analyst  | \$56,308 |

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**\$481,403**
**Fringe**
**\$168,491**
**Operating Expenses**
**Contractual Services**
**\$6,283**

**Fiscal Year 2014 - 2015 General Fund Budget Detail (Expenditures)**

|  |          |             |
|--|----------|-------------|
| Current Fixed Charges                  |          | \$1,145     |
| Travel                                 |          | \$12,600    |
| Supplies & Materials                   |          | \$1,128     |
| Development Services Operations Total: |          | \$671,050   |
| Development Services Total:            |          | \$671,050   |
| Network Services                       |          |             |
| Network Services Staff                 |          |             |
| <u>Personnel Expenses</u>              |          |             |
| Other Compensation                     |          | \$7,000     |
| Staff-Classified                       |          |             |
| Director                               | \$98,941 |             |
| IT Principal Analyst                   | \$75,750 |             |
| I T Principal Analyst                  | \$75,750 |             |
| IT Principal Analyst                   | \$73,902 |             |
| IT Supervisor                          | \$66,932 |             |
| IT Specialist                          | \$45,140 |             |
| IT Specialist                          | \$44,041 |             |
| I T Specialist                         | \$41,927 |             |
| IT Technician                          | \$38,821 |             |
|  |          | \$561,204   |
| Fringe                                 |          | \$197,786   |
| <u>Operating Expenses</u>              |          |             |
| Contractual Services                   |          | \$2,500     |
| Travel                                 |          | \$11,000    |
| Supplies & Materials                   |          | \$7,641     |
| ChgBack-Just-In-Time Supplies          |          | \$1,265     |
| Network Services Staff Total:          |          | \$788,396   |
| Network Services Support               |          |             |
| <u>Operating Expenses</u>              |          |             |
| Communications & Utilities             |          | \$407,241   |
| Contractual Services                   |          | \$583,510   |
| Supplies & Materials                   |          | \$18,000    |
| Non Capital Equipment                  |          | \$125,000   |
| Network Services Support Total:        |          | \$1,133,751 |
| Network Services Total:                |          | \$1,922,147 |
| Technical Services                     |          |             |
| Technical Services Staff               |          |             |
| <u>Personnel Expenses</u>              |          |             |
| Other Compensation                     |          | \$4,803     |
| Staff-Classified                       |          |             |
| Director                               | \$96,529 |             |
| IT Principal Analyst                   | \$83,614 |             |
| IT Principal Analyst                   | \$75,750 |             |
| IT Systems Architect                   | \$74,431 |             |
| IT Principal Analyst                   | \$73,902 |             |
| IT Principal Analyst                   | \$72,100 |             |
| IT Principal Analyst                   | \$68,626 |             |

**Fiscal Year 2014 - 2015 General Fund Budget Detail (Expenditures)**

|  |           |                    |
|--|-----------|--------------------|
| IT Advanced Analyst                      | \$68,604  |                    |
| IT Principal Analyst                     | \$66,952  |                    |
| IT Principal Analyst                     | \$66,952  |                    |
| IT Principal Analyst                     | \$65,320  |                    |
| IT Advanced Analyst                      | \$65,299  |                    |
| IT Advanced Analyst                      | \$65,299  |                    |
| IT Advanced Analyst                      | \$59,157  |                    |
| IT Advanced Analyst                      | \$57,715  |                    |
|  |           | <b>\$1,060,250</b> |
| <b>Fringe</b>                            |           | <b>\$372,024</b>   |
| <b><u>Operating Expenses</u></b>         |           |                    |
| <b>Contractual Services</b>              |           | <b>\$25,000</b>    |
| <b>Current Fixed Charges</b>             |           | <b>\$1,000</b>     |
| <b>Travel</b>                            |           | <b>\$28,800</b>    |
| <b>Supplies &amp; Materials</b>          |           | <b>\$500</b>       |
| <b>ChgBack-Just-In-Time Supplies</b>     |           | <b>\$1,550</b>     |
| <b>Non Capital Equipment</b>             |           | <b>\$7,500</b>     |
| <b>Technical Services Staff Total:</b>   |           | <b>\$1,501,427</b> |
| <b>Technical Services Support</b>        |           |                    |
| <b><u>Operating Expenses</u></b>         |           |                    |
| <b>Communications &amp; Utilities</b>    |           | <b>\$500</b>       |
| <b>Contractual Services</b>              |           | <b>\$2,307,433</b> |
| <b>Non Capital Equipment</b>             |           | <b>\$3,000</b>     |
| <b>Technical Services Support Total:</b> |           | <b>\$2,310,933</b> |
| <b>Technical Services Total:</b>         |           | <b>\$3,812,360</b> |
| <b>Info Tech Vice Chancellor</b>         |           |                    |
| <b>Info Tech VC Operations</b>           |           |                    |
| <b><u>Personnel Expenses</u></b>         |           |                    |
| <b>Admin</b>                             |           |                    |
| Executive Administrator                  | \$162,834 |                    |
| Deputy Executive Adm                     | \$116,674 |                    |
|  |           | <b>\$279,508</b>   |
| <b>Other Compensation</b>                |           | <b>\$4,682</b>     |
| <b>Staff-Classified</b>                  |           |                    |
| IT Systems Architect                     | \$72,617  |                    |
| Fiscal Support Specialist                | \$42,160  |                    |
| Support Coordinator                      | \$41,927  |                    |
|  |           | <b>\$156,704</b>   |
| <b>Fringe</b>                            |           | <b>\$125,636</b>   |
| <b><u>Operating Expenses</u></b>         |           |                    |
| <b>Contractual Services</b>              |           | <b>\$28,391</b>    |
| <b>Travel</b>                            |           | <b>\$25,000</b>    |
| <b>Supplies &amp; Materials</b>          |           | <b>\$31,532</b>    |
| <b>ChgBack-Just-In-Time Supplies</b>     |           | <b>\$2,215</b>     |
| <b>Security Services</b>                 |           |                    |
| <b><u>Personnel Expenses</u></b>         |           |                    |
| <b>Staff-Classified</b>                  |           |                    |

**Fiscal Year 2014 - 2015 General Fund Budget Detail (Expenditures)**

|   |          |                     |
|---|----------|---------------------|
| IT Advanced Analyst                     | \$56,308 |                     |
| IT Analyst                              | \$50,383 |                     |
|   |          | <hr/>               |
|   |          | <b>\$106,691</b>    |
| <b>Fringe</b>                           |          | <b>\$37,342</b>     |
| <b><u>Operating Expenses</u></b>        |          |                     |
| <b>Communications &amp; Utilities</b>   |          | <b>\$1,000</b>      |
| <b>Contractual Services</b>             |          | <b>\$20,500</b>     |
| <b>Travel</b>                           |          | <b>\$6,200</b>      |
| <b>Supplies &amp; Materials</b>         |          | <b>\$2,500</b>      |
|   |          | <hr/>               |
| <b>Security Services Total:</b>         |          | <b>\$174,233</b>    |
|   |          | <hr/> <hr/>         |
| <b>Info Tech VC Operations Total:</b>   |          | <b>\$827,901</b>    |
|   |          | <hr/> <hr/>         |
| <b>Info Tech Vice Chancellor Total:</b> |          | <b>\$827,901</b>    |
|   |          | <hr/> <hr/>         |
| <b>Information Technology Total:</b>    |          | <b>\$11,055,364</b> |

**Fiscal Year 2014 - 2015 General Fund Budget Detail (Expenditures)**
**Provost and Academic Services**
**Academic Services**
**Academic Services Operations**
**Personnel Expenses**
**Admin**

Vice Provost \$137,746

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**\$137,746**
**Staff-Classified**

Support Coordinator \$49,831

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**\$49,831**
**Fringe**
**\$51,877**
**Operating Expenses**
**Travel**
**\$4,500**
**Supplies & Materials**
**\$2,500**
**Academic Services Operations Total:**


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**\$246,454**
**Academic Services**
**Accreditation**
**Operating Expenses**
**Contractual Services**
**\$500**
**Travel**
**\$1,000**
**Supplies & Materials**
**\$500**
**Accreditation Total:**


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


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


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


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


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**\$45,088**
**Student Learning Outcomes**
**Personnel Expenses**
**Other Compensation**
**\$6,500**
**Addl Comp-Stipends**
**\$40,000**



**Fiscal Year 2014 - 2015 General Fund Budget Detail (Expenditures)**

|  |          |           |
|--|----------|-----------|
| Addtl Comp-Faculty-Other                   |          | \$26,180  |
| Adjunct Fac Part-Time Instructor(Z)        |          | \$5,000   |
| Fringe                                     |          | \$14,622  |
| <u>Operating Expenses</u>                  |          |           |
| Communications & Utilities                 |          | \$100     |
| Contractual Services                       |          | \$100     |
| Travel                                     |          | \$10,500  |
| Supplies & Materials                       |          | \$500     |
| ChgBack-Just-In-Time Supplies              |          | \$500     |
| Student Learning Outcomes Total:           |          | \$104,002 |
| Educational Curriculum Services            |          |           |
| Articulation Task Force                    |          |           |
| <u>Operating Expenses</u>                  |          |           |
| Travel                                     |          | \$5,000   |
| Articulation Task Force Total:             |          | \$5,000   |
| AZ Tsfr Articulation Support Sys           |          |           |
| <u>Operating Expenses</u>                  |          |           |
| Supplies & Materials                       |          | \$54,000  |
| AZ Tsfr Articulation Support Sys Total:    |          | \$54,000  |
| Curriculum - Articulation Operation        |          |           |
| <u>Personnel Expenses</u>                  |          |           |
| Other Compensation                         |          | \$422     |
| Staff-Classified                           |          |           |
| Director                                   | \$98,941 |           |
| Curriculum Coordinator                     | \$72,968 |           |
| Curriculum Coordinator                     | \$55,614 |           |
| Curriculum Coordinator                     | \$54,256 |           |
| Student Services Specialist                | \$43,217 |           |
| Student Services Specialist                | \$40,131 |           |
| Support Specialist                         | \$37,870 |           |
|  |          | \$402,997 |
| Fringe                                     |          | \$141,130 |
| <u>Operating Expenses</u>                  |          |           |
| Communications & Utilities                 |          | \$50      |
| Contractual Services                       |          | \$150     |
| Travel                                     |          | \$7,300   |
| ChgBack-Just-In-Time Supplies              |          | \$4,500   |
| Curriculum - Articulation Operation Total: |          | \$556,549 |
| Educational Curriculum Services Total:     |          | \$615,549 |
| Faculty Certification and Standards        |          |           |
| <u>Personnel Expenses</u>                  |          |           |
| Staff-Classified                           |          |           |
| Human Resource Analyst                     | \$61,387 |           |
| Human Resource Analyst                     | \$57,003 |           |
| Human Resource Analyst                     | \$54,256 |           |
| Human Resource Analyst                     | \$52,934 |           |

**Fiscal Year 2014 - 2015 General Fund Budget Detail (Expenditures)**

|   |          |                         |
|---|----------|-------------------------|
| Support Technician                                | \$30,389 |                         |
|   |          | <hr/>                   |
|   |          | \$255,969               |
| Fringe  |          | \$89,589                |
| <b><u>Operating Expenses</u></b>                  |          |                         |
| Communications & Utilities                        |          | \$800                   |
| Contractual Services                              |          | \$150                   |
| Current Fixed Charges                             |          | \$2,196                 |
| Travel  |          | \$2,000                 |
| Supplies & Materials                              |          | \$5,000                 |
| <b>Faculty Certification and Standards Total:</b> |          | <hr/> <hr/> \$355,704   |
| <b>Library Technology Services</b>                |          |                         |
| <b>MC-Library Materials</b>                       |          |                         |
| <b><u>Operating Expenses</u></b>                  |          |                         |
| Contractual Services                              |          | \$264,986               |
| Supplies & Materials                              |          | \$64,569                |
| Capital Equipment                                 |          | \$386,571               |
| <b>MC-Library Materials Total:</b>                |          | <hr/> \$716,126         |
| <b>Library Services Operations</b>                |          |                         |
| <b><u>Personnel Expenses</u></b>                  |          |                         |
| <b>Staff-Classified</b>                           |          |                         |
| Director  | \$85,954 |                         |
| District Library Database Mgr                     | \$50,383 |                         |
| Fiscal Support Specialist                         | \$46,535 |                         |
| Library Svices Specialist                         | \$45,034 |                         |
| Library Services Spec                             | \$42,878 |                         |
| Fiscal Support Specialist                         | \$39,159 |                         |
| Library Services Specialist                       | \$37,870 |                         |
| Library Service Tech                              | \$32,545 |                         |
|   |          | <hr/>                   |
|   |          | \$380,358               |
| Fringe  |          | \$133,125               |
| <b><u>Operating Expenses</u></b>                  |          |                         |
| Communications & Utilities                        |          | \$2,000                 |
| Contractual Services                              |          | \$47,880                |
| Current Fixed Charges                             |          | \$16,000                |
| Travel  |          | \$5,200                 |
| Supplies & Materials                              |          | \$15,000                |
| <b>Library Services Operations Total:</b>         |          | <hr/> \$599,563         |
| <b>MC- Library System</b>                         |          |                         |
| <b><u>Operating Expenses</u></b>                  |          |                         |
| Communications & Utilities                        |          | \$245                   |
| Contractual Services                              |          | \$78,594                |
| Supplies & Materials                              |          | \$1,000                 |
| Capital Equipment                                 |          | \$8,200                 |
| <b>MC- Library System Total:</b>                  |          | <hr/> \$88,039          |
| <b>Library Technology Services Total:</b>         |          | <hr/> <hr/> \$1,403,728 |
| <b>Faculty Development Initiatives</b>            |          |                         |

**Fiscal Year 2014 - 2015 General Fund Budget Detail (Expenditures)**

|   |          |                    |
|---|----------|--------------------|
| <u>Personnel Expenses</u>                     |          |                    |
| Addl Comp-Stipends                            |          | \$4,200            |
| Fringe  |          | \$819              |
| <b>Faculty Development Initiatives Total:</b> |          | \$5,019            |
| <b>Program Services</b>                       |          |                    |
| <b>Program Services Operations</b>            |          |                    |
| <u>Personnel Expenses</u>                     |          |                    |
| <u>Staff-Classified</u>                       |          |                    |
| Program Manager, Advanced                     | \$85,954 |                    |
| Support Technician                            | \$31,150 |                    |
|   |          | \$117,104          |
| <b>Fringe</b>                                 |          | <b>\$40,986</b>    |
| <u>Operating Expenses</u>                     |          |                    |
| Contractual Services                          |          | \$750              |
| Current Fixed Charges                         |          | \$500              |
| Travel  |          | \$1,200            |
| Supplies & Materials                          |          | \$2,200            |
| ChgBack-Just-In-Time Supplies                 |          | \$1,500            |
| <b>Program Services Operations Total:</b>     |          | <b>\$164,240</b>   |
| <b>Perkins Basic Grant</b>                    |          |                    |
| <b>Oc Ed-Perkins Mgmt</b>                     |          |                    |
| <u>Operating Expenses</u>                     |          |                    |
| Travel-Out of State                           |          | \$1,500            |
| <b>Oc Ed-Perkins Mgmt Total:</b>              |          | <b>\$1,500</b>     |
| <b>Perkins Basic Grant Total:</b>             |          | <b>\$1,500</b>     |
| <b>Program Services Total:</b>                |          | <b>\$165,740</b>   |
| <b>Academic Services Total:</b>               |          | <b>\$2,941,284</b> |
| <b>Provost Administration</b>                 |          |                    |
| <b>Disabled Student Resources</b>             |          |                    |
| <u>Personnel Expenses</u>                     |          |                    |
| <b>Other Compensation</b>                     |          | <b>\$920,444</b>   |
| <u>Staff-Classified</u>                       |          |                    |
| Director                                      | \$80,033 |                    |
| Program Specialist                            | \$72,968 |                    |
| Program Specialist                            | \$71,189 |                    |
| Advanced Program Coordinator                  | \$59,890 |                    |
| Program Specialist                            | \$58,428 |                    |
| Program Specialist                            | \$54,256 |                    |
| Program Specialist                            | \$51,643 |                    |
| Program Specialist                            | \$51,643 |                    |
| Advanced Program Coordinator                  | \$50,383 |                    |
| Advanced Program Coordinator                  | \$50,383 |                    |
| Program Specialist                            | \$50,383 |                    |
| Program Coordinator                           | \$50,305 |                    |
| IT Specialist                                 | \$41,927 |                    |
| Laboratory Technician                         | \$32,545 |                    |

**Fiscal Year 2014 - 2015 General Fund Budget Detail (Expenditures)**

|   |           |                    |
|---|-----------|--------------------|
| Support Technician                        | \$31,150  |                    |
| Support Technician                        | \$31,150  |                    |
| Support Technician                        | \$30,389  |                    |
|   |           | <b>\$868,665</b>   |
| <b>Fringe</b>                             |           | <b>\$483,519</b>   |
| <b><u>Operating Expenses</u></b>          |           |                    |
| Communications & Utilities                |           | \$2,581            |
| Contractual Services                      |           | \$351,250          |
| Current Fixed Charges                     |           | \$5,100            |
| Travel                                    |           | \$25,000           |
| Supplies & Materials                      |           | \$12,000           |
| ChgBack-Just-In-Time Supplies             |           | \$10,000           |
|   |           | <b>\$2,678,559</b> |
| <b>Disabled Student Resources Total:</b>  |           |                    |
| <b>Educational Svcs Operations</b>        |           |                    |
| <b>Provost Reserve</b>                    |           |                    |
| <b><u>Personnel Expenses</u></b>          |           |                    |
| <b>Staff-Classified</b>                   |           |                    |
| Advanced Program Manager                  | \$72,617  |                    |
|   |           | <b>\$72,617</b>    |
| <b>Fringe</b>                             |           | <b>\$25,416</b>    |
| <b><u>Operating Expenses</u></b>          |           |                    |
| Supplies & Materials                      |           | \$36,000           |
|   |           | <b>\$36,000</b>    |
| <b>Provost Reserve Total:</b>             |           | <b>\$134,033</b>   |
| <b>Provost VC Operations</b>              |           |                    |
| <b><u>Personnel Expenses</u></b>          |           |                    |
| <b>Admin</b>                              |           |                    |
| Executive Vice Chancellor                 | \$155,291 |                    |
| Administrator                             | \$103,180 |                    |
|   |           | <b>\$258,471</b>   |
| <b>Other Compensation</b>                 |           | <b>\$3,000</b>     |
| <b>Staff-Classified</b>                   |           |                    |
| Support Coordinator                       | \$44,041  |                    |
| Support Specialist                        | \$37,870  |                    |
|   |           | <b>\$81,911</b>    |
| <b>Fringe</b>                             |           | <b>\$93,872</b>    |
| <b><u>Operating Expenses</u></b>          |           |                    |
| Communications & Utilities                |           | \$2,000            |
| Contractual Services                      |           | \$3,196            |
| Current Fixed Charges                     |           | \$4,000            |
| Travel                                    |           | \$32,445           |
| Supplies & Materials                      |           | \$4,500            |
| ChgBack-Just-In-Time Supplies             |           | \$4,500            |
|   |           | <b>\$81,911</b>    |
| <b>Provost VC Operations Total:</b>       |           | <b>\$487,895</b>   |
| <b>Educational Svcs Operations Total:</b> |           | <b>\$621,928</b>   |
| <b>Provost Administration Total:</b>      |           | <b>\$3,300,487</b> |

**Fiscal Year 2014 - 2015 General Fund Budget Detail (Expenditures)**
**College Readiness**
**Personnel Expenses**
**Staff-Classified**

Director \$96,529

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 \$96,529

**Fringe**

\$33,785

**College Readiness Total:**


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 \$130,314

**Student Development**
**Student AVC Operations**
**Personnel Expenses**
**Admin**

Deputy Executive Adm \$116,674

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 \$116,674

**Other Compensation**

\$3,000

**Staff-Classified**

Support Coordinator \$42,963

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 \$42,963

**Fringe**

\$44,790

**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:**


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 \$218,372

**Enrollment Services**
**Admissions**
**Admissions Operations**
**Personnel Expenses**
**Other Compensation**

\$9,283

**Staff-Classified**

Director \$98,941

Program Manager \$66,952

Student Services Coordinator \$62,153

Student Services Coordinator \$60,636

Student Services Coordinator \$57,715

Student Services Coordinator \$56,308

Student Services Adv Spec \$51,099

Student Services Specialist \$46,535

Student Services Specialist \$41,146

Student Services Specialist \$41,146

Student Services Specialist \$39,159

Student Services Specialist \$39,159

Student Services Specialist \$39,159

Student Services Specialist \$39,159

Student Services Specialist \$39,159

Student Services Specialist \$39,159

Support Specialist \$36,961



**Fiscal Year 2014 - 2015 General Fund Budget Detail (Expenditures)**

|  |          |                    |
|--|----------|--------------------|
| Fiscal Analyst                                 | \$52,934 |                    |
| Fiscal Analyst                                 | \$52,934 |                    |
| Fiscal Analyst                                 | \$52,934 |                    |
| Student Services Specialist                    | \$53,973 |                    |
| Student Services Specialist                    | \$48,880 |                    |
| Student Services Specialist                    | \$43,217 |                    |
| Student Services Specialist                    | \$42,160 |                    |
| Student Services Specialist                    | \$40,131 |                    |
| Student Services Specialist                    | \$40,131 |                    |
| Student Services Specialist                    | \$40,131 |                    |
| Student Services Specialist                    | \$39,159 |                    |
| Student Services Specialist                    | \$39,159 |                    |
| Student Services Specialist                    | \$39,159 |                    |
| Student Services Specialist                    | \$39,159 |                    |
| Student Services Specialist                    | \$39,159 |                    |
| Support Assistant                              | \$38,779 |                    |
| Support Technician                             | \$32,735 |                    |
| Student Services Technician                    | \$32,545 |                    |
|  |          | <b>\$1,378,192</b> |
| <b>Fringe</b>                                  |          | <b>\$512,306</b>   |
| <b><u>Operating Expenses</u></b>               |          |                    |
| <b>Communications &amp; Utilities</b>          |          | <b>\$3,000</b>     |
| <b>Contractual Services</b>                    |          | <b>\$805,404</b>   |
| <b>Current Fixed Charges</b>                   |          | <b>\$5,000</b>     |
| <b>Travel</b>                                  |          | <b>\$46,000</b>    |
| <b>Supplies &amp; Materials</b>                |          | <b>\$1,800</b>     |
| <b>ChgBack-Just-In-Time Supplies</b>           |          | <b>\$18,280</b>    |
| <b>Financial Aid Operations Total:</b>         |          | <b>\$2,893,715</b> |
| <b>Financial Aid Operations Total:</b>         |          | <b>\$2,893,715</b> |
| <b>Merit Scholarships-Pima Scholars</b>        |          |                    |
| <b><u>Operating Expenses</u></b>               |          |                    |
| <b>Scholarships</b>                            |          | <b>\$250,000</b>   |
| <b>Merit Scholarships-Pima Scholars Total:</b> |          | <b>\$250,000</b>   |
| <b>Need Based Scholarships</b>                 |          |                    |
| <b><u>Operating Expenses</u></b>               |          |                    |
| <b>Scholarships</b>                            |          | <b>\$160,000</b>   |
| <b>Need Based Scholarships Total:</b>          |          | <b>\$160,000</b>   |
| <b>Student Grants</b>                          |          |                    |
| <b>Pima Opportunity Grant</b>                  |          |                    |
| <b><u>Operating Expenses</u></b>               |          |                    |
| <b>Scholarships</b>                            |          | <b>\$105,552</b>   |
| <b>Pima Opportunity Grant Total:</b>           |          | <b>\$105,552</b>   |
| <b>Aztec Activity Grant</b>                    |          |                    |
| <b><u>Operating Expenses</u></b>               |          |                    |
| <b>Scholarships</b>                            |          | <b>\$84,000</b>    |
| <b>Aztec Activity Grant Total:</b>             |          | <b>\$84,000</b>    |
| <b>Student Grants Total:</b>                   |          | <b>\$189,552</b>   |

**Fiscal Year 2014 - 2015 General Fund Budget Detail (Expenditures)**

|                                      |                            |
|--------------------------------------|----------------------------|
| Financial Aid Total:                 | <u><u>\$3,628,267</u></u>  |
| Student ID System Maintenance        |                            |
| <u>Operating Expenses</u>            |                            |
| Contractual Services                 | \$17,000                   |
| Supplies & Materials                 | <u>\$8,000</u>             |
| Student ID System Maintenance Total: | <u><u>\$25,000</u></u>     |
| Student Services                     |                            |
| Student Assessment                   |                            |
| <u>Operating Expenses</u>            |                            |
| Supplies & Materials                 | <u>\$74,000</u>            |
| Student Assessment Total:            | <u>\$74,000</u>            |
| Student Success                      |                            |
| <u>Operating Expenses</u>            |                            |
| Contractual Services                 | \$43,500                   |
| Travel                               | \$5,500                    |
| Supplies & Materials                 | <u>\$1,000</u>             |
| Student Success Total:               | <u><u>\$50,000</u></u>     |
| Student Services Total:              | <u><u>\$124,000</u></u>    |
| Student Development Total:           | <u><u>\$5,268,369</u></u>  |
| Provost and Academic Services Total: | <u><u>\$11,640,454</u></u> |
| District Office Total:               | <u><u>\$58,862,514</u></u> |



**Fiscal Year 2014 - 2015 General Fund Budget Detail (Expenditures)**
**College Wide Roll Up Org**
**College Wide**
**Internal Audit**
**Internal Audit/Ad Hoc Support**
**Personnel Expenses**

 Other Compensation \$30,000

 Fringe \$5,850
**Operating Expenses**

 Supplies & Materials \$550
**Internal Audit/Ad Hoc Support Total:** \$36,400
**Internal Auditor**
**Personnel Expenses**

 Other Compensation \$2,900
**Staff-Classified**

 Director \$103,951

 Director \$85,954

 Dispute Resolution Adv Analyst \$56,308

 Audit Support Specialist \$36,852
\$283,065

 Fringe \$99,638
**Operating Expenses**

 Communications & Utilities \$405

 Contractual Services \$170

 Current Fixed Charges \$480

 Travel \$7,000

 Supplies & Materials \$1,290

 ChgBack-Just-In-Time Supplies \$250
**Internal Auditor Total:** \$395,198
**Internal Audit Total:** \$431,598
**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
**Board of Governors**
**BOG Operations**
**Operating Expenses**

 Communications & Utilities \$450

 Contractual Services \$42,300

 Current Fixed Charges \$500

 Travel \$19,863

 Supplies & Materials \$6,887
**BOG Operations Total:** \$70,000
**Board of Governors Total:** \$70,000
**College Plan**

**Fiscal Year 2014 - 2015 General Fund Budget Detail (Expenditures)**

|  |           |           |
|--|-----------|-----------|
| <u>Operating Expenses</u>                  |           |           |
| Rsv For Future Prgs&Svs                    |           | \$500,000 |
| College Plan Total:                        |           | \$500,000 |
| College Wide Payroll Fringe Charges        |           |           |
| <u>Personnel Expenses</u>                  |           |           |
| Payroll Liability Clearings                |           | \$275,000 |
| College Wide Payroll Fringe Charges Total: |           | \$275,000 |
| Employee Tuition Exemptions                |           |           |
| <u>Personnel Expenses</u>                  |           |           |
| Fringe Benefits                            |           | \$370,000 |
| Employee Tuition Exemptions Total:         |           | \$370,000 |
| Faculty Senate                             |           |           |
| <u>Personnel Expenses</u>                  |           |           |
| Other Compensation                         |           | \$6,250   |
| Fringe                                     |           | \$1,219   |
| <u>Operating Expenses</u>                  |           |           |
| Contractual Services                       |           | \$837     |
| Supplies & Materials                       |           | \$300     |
| ChgBack-Just-In-Time Supplies              |           | \$50      |
| Faculty Senate Total:                      |           | \$8,656   |
| General Institutional Expense              |           |           |
| <u>Operating Expenses</u>                  |           |           |
| Other Professional Services                |           | \$75,000  |
| General Institutional Expense Total:       |           | \$75,000  |
| Unallocated Insurance Costs                |           |           |
| <u>Operating Expenses</u>                  |           |           |
| Current Fixed Charges                      |           | \$770,000 |
| Unallocated Insurance Costs Total:         |           | \$770,000 |
| Legal Resources                            |           |           |
| Legal Counsel                              |           |           |
| <u>Personnel Expenses</u>                  |           |           |
| Admin                                      |           |           |
| Deputy Executive Administrator             | \$119,475 |           |
|  |           | \$119,475 |
| Fringe                                     |           | \$29,869  |
| <u>Operating Expenses</u>                  |           |           |
| Contractual Services                       |           | \$200,000 |
| Legal Counsel Total:                       |           | \$349,344 |
| Legal Resources Total:                     |           | \$349,344 |
| Institutional Membership/Dues              |           |           |
| <u>Operating Expenses</u>                  |           |           |
| Current Fixed Charges                      |           | \$180,000 |
| Institutional Membership/Dues Total:       |           | \$180,000 |

**Fiscal Year 2014 - 2015 General Fund Budget Detail (Expenditures)**

## Pima College District Input Org

Transfers

|                                  |             |
|----------------------------------|-------------|
| Contract Instruction             | \$924,000   |
| Program Support                  | \$451,000   |
| Capital Equipment                | \$3,828,000 |
| Other Non-Mandatory Transfers    | \$600,000   |
| Non Mand Intrafund Cash Transfer | \$(692,000) |

|  |             |
|--|-------------|
| Pima College District Input Org Total: | \$5,111,000 |
|--|-------------|

## General Fund Resrvs and Contingency

## Department Chair Organization

Personnel Expenses

|                                 |           |
|---------------------------------|-----------|
| Additional Compensation-Faculty | \$344,369 |
| Fringe                          | \$67,152  |

|                                      |           |
|--------------------------------------|-----------|
| Department Chair Organization Total: | \$411,521 |
|--------------------------------------|-----------|

## Enrollment Adjustment

Operating Expenses

|                              |             |
|------------------------------|-------------|
| Enrollment Reserves-District | \$2,800,000 |
|------------------------------|-------------|

|                              |             |
|------------------------------|-------------|
| Enrollment Adjustment Total: | \$2,800,000 |
|------------------------------|-------------|

## Reserve/Conting Input Org

Personnel Expenses

|                    |           |
|--------------------|-----------|
| Other Compensation | \$100,000 |
| Faculty            | \$1,000   |
| Adjunct Faculty    | \$233,997 |
| Fringe             | \$40,870  |

Operating Expenses

|                         |             |
|-------------------------|-------------|
| Operating Reserves      | \$498,166   |
| Rsv For Future Prgs&Svs | \$280,000   |
| Contingency Reserve     | \$1,018,300 |
| New Project Reserve     | \$1,700,000 |

|                                  |             |
|----------------------------------|-------------|
| Reserve/Conting Input Org Total: | \$3,872,333 |
|----------------------------------|-------------|

|  |             |
|--|-------------|
| General Fund Resrvs and Contingency Total: | \$7,083,854 |
|--|-------------|

## Salary Savings

Personnel Expenses

|                                 |             |
|---------------------------------|-------------|
| Administrative                  | \$(4)       |
| Other Compensation              | \$57        |
| Faculty                         | \$(370)     |
| Additional Compensation-Faculty | \$178       |
| Adjunct Faculty                 | \$476       |
| Staff-Classified                | \$(273)     |
| Fringe                          | \$(297,904) |

Operating Expenses

|                                    |         |
|------------------------------------|---------|
| Communications & Utilities         | \$(240) |
| Contractual Services               | \$(262) |
| Current Fixed Charges              | \$(191) |
| Expense Transfer And Reimbursement | \$292   |



**Fiscal Year 2014 - 2015 General Fund Budget Detail (Expenditures)**

|  |                      |
|--|----------------------|
| <b>Reserves and Contingencies</b>                |                      |
| Board of Governors Contingency                   |                      |
| <u>Operating Expenses</u>                        |                      |
| Contingency Reserve                              | \$3,000,000          |
| Board of Governors Contingency Total:            | <u>\$3,000,000</u>   |
| <b>Reserves and Contingencies Total:</b>         | <u>\$3,000,000</u>   |
| <b>College Wide Roll Up Org Total:</b>           | <u>\$20,614,463</u>  |
| <b>Pima County Community College Dist Total:</b> | <u>\$158,398,000</u> |
| <b>General Fund Total:</b>                       | <u>\$158,398,000</u> |