

Fiscal Year 2015 - 2016 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	\$104,315,000
Tuition-Regular	\$39,900,000
Tuition-Other	\$6,200,000
Fees	\$600,000
Investment Income	\$500,000
Miscellaneous	\$250,000
F/B Unrestricted, Unreserved	\$482,000

Pima College District Input Org Total:	\$152,247,000
--	---------------

College Wide Total:	\$152,247,000
---------------------	---------------

College Wide Roll Up Org Total:	\$152,247,000
---------------------------------	---------------

Pima County Community College Dist Total:	\$152,247,000
---	---------------

General Fund Total:	\$152,247,000
---------------------	---------------

Fiscal Year 2015 - 2016 General Fund Budget Detail Summary (Expenditures)
General Fund
Pima County Community College Dist
Campus Rollup

Community Campus Total:	\$7,998,005
Downtown Campus Total:	\$15,139,229
Desert Vista Campus Total:	\$9,729,036
East Campus Total:	\$10,971,614
Northwest Campus Total:	\$9,097,124
West Campus Total:	\$23,198,918

Campus Rollup Total:	\$76,133,926
-----------------------------	---------------------

District Office

Chancellor Total:	\$1,361,612
College-Wide Operations Total:	\$4,511,751
Finance Total:	\$5,043,971
Admin Services And Facilities Total:	\$22,115,351
Human Resources Total:	\$3,107,030
Institutional Advancement Total:	\$(1)
Information Technology Total:	\$11,442,333
Provost and Academic Services Total:	\$14,602,006

District Office Total:	\$62,184,053
-------------------------------	---------------------

College Wide Roll Up Org

College Wide Total:	\$10,929,021
Reserves and Contingencies Total:	\$3,000,000

College Wide Roll Up Org Total:	\$13,929,021
--	---------------------

Pima County Community College Dist Total:	\$152,247,000
--	----------------------

General Fund Total:	\$152,247,000
----------------------------	----------------------

Fiscal Year 2015 - 2016 General Fund Budget Detail (Expenditures)
General Fund
Pima County Community College Dist
Campus Rollup
Community Campus
CC-Administrative Services
CC-Administrative Services
Personnel Expenses
Staff-Exempt
\$210,552

Campus Director Adm Svc	\$96,529
Fiscal Advanced Analyst	\$57,715
Fiscal Supervisor	\$56,308

Staff-Non-Exempt
\$316,698

Fiscal Support Specialist	\$43,222
Fiscal Support Specialist	\$41,142
Human Resource Specialist	\$41,142
Fiscal Support Specialist	\$40,144
Program Assistant	\$39,166
Fiscal Support Specialist	\$39,166
Fiscal Support Specialist	\$39,166
Support Technician	\$33,550

Other Compensation
\$5,000
F/B-Fringe Benefits
\$183,424
Operating Expenses
Communications & Utilities
\$650
Travel
\$2,500
Contractual Services
\$8,000
Other Professional Services
\$1,000
Professional Development
\$10,000
ChgBack-Phy Plt-Services
\$2,000
ChgBack-Phy Plt-Trans Svcs
\$2,000
ChgBack-Printing Services
\$1,000
Supplies & Materials
\$5,600
Non Capital Equipment
\$6,400
CC-Administrative Services Total:
\$754,824
CC-Administrative Services Total:
\$754,824
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:
\$28,525
CC-Campus Operating Reserves
Operating Expenses
Communications & Utilities
\$2,555
Supplies-Just-In-Time
\$1,000

Fiscal Year 2015 - 2016 General Fund Budget Detail (Expenditures)

Non Capital Equipment		\$15,115
Current Fixed Charges		\$1,408
CC-Campus Operating Reserves Total:		\$20,078
CC-Campus Wide Total:		\$48,603
CC-Community Campus Input Org		
<u>Operating Expenses</u>		
Contingency Reserve		\$(174,471)
CC-Community Campus Input Org Total:		\$(174,471)
CC-Instruction		
CC-Instructional Design		
<u>Personnel Expenses</u>		
Staff-Classified		\$86,319
Staff-Exempt		\$596,718
Director	\$91,877	
Instructional Designer	\$77,619	
Instructional Designer	\$75,727	
Instructional Designer	\$75,727	
IT Analyst	\$58,428	
Instructional Designer	\$57,715	
IT Advanced Analyst	\$56,308	
IT Analyst	\$52,934	
IT Analyst	\$50,383	
Staff-Non-Exempt		\$187,014
Program Assistant	\$39,166	
IT Technician	\$36,962	
Instructional Media Specialist	\$36,962	
Instructional Media Specialist	\$36,962	
Instructional Media Specialist	\$36,962	
Fringe Benefits		\$26,759
F/B-Fringe Benefits		\$254,177
<u>Operating Expenses</u>		
Travel		\$1,600
Contractual Services		\$15,500
Licensing Agreements		\$4,000
Professional Development		\$7,501
Supplies-Just-In-Time		\$1,300
CC-Instructional Design Total:		\$1,180,888
CC-Education Programs		
<u>Personnel Expenses</u>		
Faculty		\$(207,449)
FAC-(GRP08)-Instructional		\$207,449
Staff-Classified		\$(452,906)
Staff-Exempt		\$415,029
Program Manager, Advanced	\$86,319	
Program Manager	\$63,726	
Assistant Program Manager	\$63,707	
Program Coordinator	\$59,796	
Program Coordinator	\$50,305	

Fiscal Year 2015 - 2016 General Fund Budget Detail (Expenditures)

Program Coordinator	\$46,713	
Program Coordinator	\$44,463	
Staff-Non-Exempt		\$37,877
Support Specialist	\$37,877	
Fringe Benefits		\$(206,982)
F/B-Fringe Benefits		\$206,982
CC-Education Programs Total:		\$0
CC-Department Chair		
<u>Personnel Expenses</u>		
Additional Compensation-Faculty		\$69,386
Staff-Classified		\$(41,829)
Staff-Non-Exempt		\$41,829
Support Specialist	\$41,829	
Fringe Benefits		\$(15,477)
F/B-Fringe Benefits		\$29,007
<u>Operating Expenses</u>		
Communications & Utilities		\$200
Travel		\$1,235
Professional Development		\$4,500
Supplies-Just-In-Time		\$433
Non Capital Equipment		\$1,000
CC-Department Chair Total:		\$90,284
CC-Center for Learning Technologies		
<u>Personnel Expenses</u>		
Administrative		\$(100,663)
Administrators		\$100,663
Administrator	\$100,663	
Staff-Classified		\$(38,813)
Staff-Non-Exempt		\$38,813
Support Specialist	\$38,813	
Fringe Benefits		\$(39,527)
F/B-Fringe Benefits		\$39,527
CC-Center for Learning Technologies Total:		\$0
CC-Public Safety Emer Svc-Occ Prog		
<u>Personnel Expenses</u>		
Adjunct Faculty		\$343,141
Adjunct Fac Part-Time Instructor(Z)		\$15,390
Staff-Exempt		\$203,257
Program Manager, Advanced	\$72,617	
Program Manager	\$65,320	
Program Manager	\$65,320	
Staff-Non-Exempt		\$199,471
Program Assistant	\$44,304	
Program Assistant	\$41,142	
Program Assistant	\$41,142	
Program Assistant	\$40,144	
Support Technician	\$32,739	

Fiscal Year 2015 - 2016 General Fund Budget Detail (Expenditures)

Other Compensation		\$1,000
F/B-Fringe Benefits		\$169,276
<u>Operating Expenses</u>		
Communications & Utilities		\$1,622
Telecommunications		\$580
Travel		\$9,550
Contractual Services		\$13,340
Supplies & Materials		\$10,700
Supplies-Just-In-Time		\$900
Non Capital Equipment		\$2,300
Current Fixed Charges		\$117,270
CC-Public Safety Emer Svc-Occ Prog Total:		\$1,087,797
CC-Instruction/Academic Services		
<u>Personnel Expenses</u>		
Administrative		\$(116,559)
Administrators		\$116,559
Deputy Executive Adm	\$116,559	
Faculty		\$(371,042)
FAC-Educational Support		\$65,540
Ed Supp Faculty Librarian 12M	\$65,540	
FAC-(GRP08)-Instructional		\$420,557
Instructional Faculty	\$76,703	
Instructional Faculty	\$67,552	
Instructional Faculty	\$64,935	
Instructional Faculty	\$64,065	
Instructional Faculty 9-10 Mo	\$63,194	
Instructional Faculty	\$61,015	
Instructional Faculty	\$61,015	
Instructional Faculty	\$58,833	
Instructional Faculty	\$56,654	
Instructional Faculty	\$54,040	
Staff-Classified		\$(112,171)
Staff-Exempt		\$70,342
Program Manager	\$70,342	
Staff-Non-Exempt		\$41,829
Support Specialist	\$41,829	
Fringe Benefits		\$(181,445)
F/B-Fringe Benefits		\$217,112
CC-Instruction/Academic Services Total:		\$150,722
CC-Distance Ed Faculty Stipends		
<u>Personnel Expenses</u>		
Other Compensation		\$50,209
F/B-Fringe Benefits		\$9,791
CC-Distance Ed Faculty Stipends Total:		\$60,000
CC-Workforce Investment Act		
<u>Personnel Expenses</u>		
Staff-Exempt		\$23,940
Program Coordinator	\$23,941	

Fiscal Year 2015 - 2016 General Fund Budget Detail (Expenditures)

Staff-Non-Exempt		\$23,150
Student Services Advanced Spec	\$23,151	
Other Compensation		\$53,200
F/B-Fringe Benefits		\$26,362
CC-Workforce Investment Act Total:		\$126,652
CC-Instruction Total:		\$2,696,343
CC-PimaOnline Education		
<u>Personnel Expenses</u>		
Administrative		\$217,222
Faculty		\$306,977
Adjunct Faculty		\$1,200,469
Staff-Classified		\$80,642
Other Compensation		\$23,071
Fringe Benefits		\$179,306
F/B-Fringe Benefits		\$112,541
<u>Operating Expenses</u>		
Communications & Utilities		\$6,460
Travel		\$11,300
Contractual Services		\$16,325
Supplies & Materials		\$8,035
Non Capital Equipment		\$1,700
Current Fixed Charges		\$500
CC-Pima Library		
<u>Operating Expenses</u>		
Supplies-Instructional		\$500
Supplies-Maintenance & Operation		\$500
Supplies-Office-Institutional		\$500
ChgBack-Printing & Copy CTR		\$500
Non C/E-Computer		\$1,500
CC-Pima Library Total:		\$3,500
CC-PimaOnline Education Total:		\$2,168,048
CC-President		
CC-Campus President		
<u>Personnel Expenses</u>		
Administrators		\$174,670
Executive Administrator	\$174,670	
Staff-Classified		\$197,742
Staff-Exempt		\$44,463
Research Analyst	\$44,463	
Staff-Non-Exempt		\$45,136
Support Coordinator	\$45,136	
Cell Phone Allowance		\$1,800
Fringe Benefits		\$68,944
F/B-Fringe Benefits		\$74,503
<u>Operating Expenses</u>		
Communications & Utilities		\$1,500

Fiscal Year 2015 - 2016 General Fund Budget Detail (Expenditures)

Travel		\$7,000
Travel-In State		\$6,000
Travel-Out of State		\$30,000
Contractual Services		\$20,000
Marketing		\$10,000
Professional Development		\$10,000
Supplies & Materials		\$4,000
Supplies-Just-In-Time		\$3,000
Current Fixed Charges		\$2,500
CC-Campus President Total:		\$701,258
CC-President Total:		\$701,258
CC-Student Development		
CC-Enrollment Services		
<u>Personnel Expenses</u>		
Administrators		\$116,559
Deputy Executive Adm	\$116,559	
FAC-Educational Support		\$141,172
Ed Supp Fac Counselor Adv 12M	\$83,209	
Ed Supp Fac Counselor Adv 9M	\$57,963	
Additional Compensation-Faculty		\$2,000
Staff-Exempt		\$172,968
Student Services Manager	\$63,726	
Student Services Coordinator	\$56,308	
Student Services Advisor	\$52,934	
Staff-Non-Exempt		\$489,174
Student Services Adv Spec	\$49,878	
Advanced Student Services Spec	\$48,651	
Student Services Adv Spec	\$47,445	
Student Services Adv Spec	\$47,445	
Student Services Adv Spec	\$45,157	
Student Services Adv Spec	\$45,157	
Student Services Specialist	\$43,222	
Student Services Specialist	\$41,142	
Support Specialist	\$40,789	
Student Services Specialist	\$40,144	
Student Services Specialist	\$40,144	
Other Compensation		\$12,639
F/B-Fringe Benefits		\$310,372
<u>Operating Expenses</u>		
Communications & Utilities		\$560
Travel		\$9,000
Supplies-Just-In-Time		\$4,326
Non C/E-Office Equipment&Furn		\$4,000
Rent-Equipment		\$2,000
CC-Enrollment Services Total:		\$1,264,770
CC-Student Development Total:		\$1,264,770
CC-Workforce & Business Development		

Fiscal Year 2015 - 2016 General Fund Budget Detail (Expenditures)

CC-Continuing Education

Personnel Expenses

Staff-Exempt		\$111,944
--------------	--	------------------

Director	\$111,944	
----------	-----------	--

F/B-Fringe Benefits		\$34,703
---------------------	--	-----------------

CC-Continuing Education Total:		\$146,647
--------------------------------	--	------------------

CC-Workforce & Business Development

Personnel Expenses

Administrators		\$134,384
----------------	--	------------------

Deputy Executive Adm	\$134,384	
----------------------	-----------	--

Staff-Exempt		\$108,189
--------------	--	------------------

Program Manager	\$63,726	
-----------------	----------	--

Instructor	\$44,463	
------------	----------	--

Staff-Non-Exempt		\$47,445
------------------	--	-----------------

Student Services Adv Spec	\$47,445	
---------------------------	----------	--

Other Compensation		\$900
--------------------	--	--------------

F/B-Fringe Benefits		\$84,865
---------------------	--	-----------------

Operating Expenses

Communications & Utilities		\$20
----------------------------	--	-------------

Travel		\$12,500
--------	--	-----------------

Supplies & Materials		\$3,680
----------------------	--	----------------

CC-Workforce & Business Development Total:		\$391,983
--	--	------------------

CC-Workforce & Business Development Total:		\$538,630
--	--	------------------

Community Campus Total:		\$7,998,005
-------------------------	--	--------------------

Fiscal Year 2015 - 2016 General Fund Budget Detail (Expenditures)
Downtown Campus
DC-Administrative Services
DC-Administrative Services
Personnel Expenses
Staff-Exempt
\$154,244

Campus Director Adm Svc \$96,529

Fiscal Supervisor \$57,715

Staff-Non-Exempt
\$266,385

Fiscal Support Specialist \$43,222

Fiscal Support Specialist \$40,144

Fiscal Support Specialist \$40,144

Fiscal Support Specialist \$39,166

Facilities Coordinator \$37,877

Facilities Coordinator \$36,962

Printer Operator \$28,870

Other Compensation
\$4,300
F/B-Fringe Benefits
\$147,216
Operating Expenses
Travel
\$2,000
Contractual Services
\$4,800
Supplies & Materials
\$10,700
Non Capital Equipment
\$3,000
Current Fixed Charges
\$2,400
DC-Administrative Services Total:
\$595,045
DC-Administrative Services Total:
\$595,045
DC-Campus Wide
DC-Campus Wide Expense
Operating Expenses
Contractual Services
\$6,000
Supplies & Materials
\$27,759
DC-Campus Wide Expense Total:
\$33,759
DC-Campus Operating Reserves
Personnel Expenses
Additional Compensation-Faculty
\$132,390
Adjunct Faculty
\$2,025,000
F/B-Fringe Benefits
\$208,066
Operating Expenses
Current Fixed Charges
\$34,000
DC-Campus Operating Reserves Total:
\$2,399,456
DC-Campus Strategic Plan
Operating Expenses
Contractual Services
\$6,000
DC-Campus Strategic Plan Total:
\$6,000
DC-Campus Wide Total:
\$2,439,215
DC-Downtown Campus Input Org
Personnel Expenses

Fiscal Year 2015 - 2016 General Fund Budget Detail (Expenditures)

Adjunct Faculty		\$(163,000)
F/B-Fringe Benefits		\$(14,670)
<u>Operating Expenses</u>		
Contingency Reserve		\$(203,463)
DC-Downtown Campus Input Org Total:		\$(381,133)
DC-Instruction		
DC-Business, Occupa & Prfssnl Progs		
<u>Personnel Expenses</u>		
Administrators		\$103,078
Administrator	\$103,078	
Staff-Non-Exempt		\$118,165
Laboratory Supervisor	\$42,973	
Support Specialist	\$40,789	
Support Technician	\$34,403	
Other Compensation		\$2,000
F/B-Fringe Benefits		\$69,881
<u>Operating Expenses</u>		
Communications & Utilities		\$1,000
Travel		\$6,000
Contractual Services		\$5,000
Supplies & Materials		\$36,970
Supplies-Just-In-Time		\$2,000
Current Fixed Charges		\$700
DC-Business		
<u>Personnel Expenses</u>		
FAC-(GRP08)-Instructional		\$322,504
Instructional Faculty	\$74,089	
Instructional Faculty	\$67,552	
Instructional Faculty	\$67,552	
Instructional Faculty	\$63,194	
Instructional Faculty	\$50,117	
Instructional Faculty	\$50,117	
F/B-Fringe Benefits		\$99,976
<u>Operating Expenses</u>		
Communications & Utilities		\$50
Travel		\$100
Contractual Services		\$425
Supplies & Materials		\$1,090
Supplies-Just-In-Time		\$650
Current Fixed Charges		\$50
DC-Business Total:		\$424,845
DC-Computer Software Applications		
<u>Personnel Expenses</u>		
FAC-(GRP08)-Instructional		\$159,067
Instructional Faculty	\$56,654	
Instructional Faculty	\$52,296	
Instructional Faculty	\$50,117	
Staff-Non-Exempt		\$36,816

Fiscal Year 2015 - 2016 General Fund Budget Detail (Expenditures)

Laboratory Technician	\$36,816	
F/B-Fringe Benefits		\$62,933
<u>Operating Expenses</u>		
Supplies & Materials		\$250
DC-Computer Software Applications Total:		\$259,066
DC-Office & Admin Professions		
<u>Personnel Expenses</u>		
FAC-(GRP08)-Instructional		\$112,873
Instructional Faculty	\$62,756	
Instructional Faculty	\$50,117	
F/B-Fringe Benefits		\$34,990
<u>Operating Expenses</u>		
Supplies & Materials		\$1,000
Current Fixed Charges		\$500
DC-Office & Admin Professions Total:		\$149,363
DC-Bldg & Construction Technologies		
<u>Personnel Expenses</u>		
FAC-(GRP08)-Instructional		\$180,857
Instructional Faculty	\$69,728	
Instructional Faculty	\$58,833	
Instructional Faculty	\$52,296	
Staff-Non-Exempt		\$72,696
Laboratory Specialist	\$40,144	
Laboratory Technician	\$32,552	
F/B-Fringe Benefits		\$82,964
<u>Operating Expenses</u>		
Communications & Utilities		\$50
Contractual Services		\$2,500
Supplies & Materials		\$12,030
Supplies-Just-In-Time		\$1,500
Current Fixed Charges		\$1,100
DC-Bldg & Construction Technologies Total:		\$353,697
DC-Automotive		
<u>Personnel Expenses</u>		
FAC-(GRP08)-Instructional		\$224,437
Instructional Faculty	\$58,833	
Instructional Faculty	\$58,833	
Instructional Faculty	\$56,654	
Instructional Faculty	\$50,117	
Staff-Non-Exempt		\$92,909
Laboratory Specialist	\$33,320	
Laboratory Specialist	\$32,899	
Laboratory Technician	\$26,690	
F/B-Fringe Benefits		\$103,951
<u>Operating Expenses</u>		
Communications & Utilities		\$5
Contractual Services		\$2,000
Supplies & Materials		\$9,931

Fiscal Year 2015 - 2016 General Fund Budget Detail (Expenditures)

Supplies-Just-In-Time		\$1,000
Current Fixed Charges		\$500
DC-Automotive Total:		\$434,733
 DC-CAD & Design Department		
<u>Personnel Expenses</u>		
FAC-(GRP08)-Instructional		\$329,033
Instructional Faculty	\$74,086	
Instructional Faculty	\$72,781	
Instructional Faculty	\$65,370	
Instructional Faculty	\$62,756	
Instructional Faculty	\$54,040	
Staff-Non-Exempt		\$40,144
Lab Specialist	\$40,144	
F/B-Fringe Benefits		\$116,854
<u>Operating Expenses</u>		
Communications & Utilities		\$10
Contractual Services		\$4,300
Supplies & Materials		\$2,620
Supplies-Just-In-Time		\$2,200
Current Fixed Charges		\$500
DC-CAD & Design Department Total:		\$495,661
 DC-Machine Tool & Welding Dept		
<u>Personnel Expenses</u>		
FAC-(GRP08)-Instructional		\$246,227
Instructional Faculty	\$65,370	
Instructional Faculty	\$61,012	
Instructional Faculty	\$61,012	
Instructional Faculty	\$58,833	
Staff-Non-Exempt		\$107,733
Trades/Maintenance Specialist	\$39,166	
Laboratory Technician	\$33,363	
Laboratory Assistant	\$21,122	
Laboratory Assistant	\$14,082	
F/B-Fringe Benefits		\$116,190
<u>Operating Expenses</u>		
Communications & Utilities		\$5
Contractual Services		\$3,000
Supplies & Materials		\$37,191
Supplies-Just-In-Time		\$250
Current Fixed Charges		\$424
DC-Machine Tool & Welding Dept Total:		\$511,020
 DC- Paralegal Department		
<u>Personnel Expenses</u>		
FAC-(GRP08)-Instructional		\$108,950
Instructional Faculty	\$58,833	
Instructional Faculty	\$50,117	
F/B-Fringe Benefits		\$33,774
<u>Operating Expenses</u>		

Fiscal Year 2015 - 2016 General Fund Budget Detail (Expenditures)

Communications & Utilities		\$75
Contractual Services		\$100
Supplies & Materials		\$500
Supplies-Just-In-Time		\$500
Current Fixed Charges		\$3,000
DC- Paralegal Department Total:		\$146,899
DC-Business, Occupa & Prfssnl Progs Total:		\$3,120,078
DC-Science and Communication Arts		
<u>Personnel Expenses</u>		
Administrators		\$108,085
Administrator	\$108,085	
Additional Compensation-Faculty		\$6,000
Staff-Non-Exempt		\$75,941
Support Technician	\$38,979	
Support Specialist	\$36,962	
Other Compensation		\$17,000
F/B-Fringe Benefits		\$59,604
<u>Operating Expenses</u>		
Communications & Utilities		\$200
Travel		\$1,000
Contractual Services		\$600
Supplies & Materials		\$8,500
Supplies-Just-In-Time		\$3,000
DC-Humanities		
<u>Personnel Expenses</u>		
FAC-(GRP08)-Instructional		\$141,203
Instructional Faculty	\$76,703	
Instructional Faculty	\$64,500	
F/B-Fringe Benefits		\$43,773
<u>Operating Expenses</u>		
Supplies & Materials		\$1,200
DC-Humanities Total:		\$186,176
DC-Languages		
<u>Personnel Expenses</u>		
FAC-(GRP08)-Instructional		\$339,066
Instructional Faculty	\$76,268	
Instructional Faculty	\$69,731	
Instructional Faculty	\$65,373	
Instructional Faculty	\$65,373	
Instructional Faculty	\$62,321	
Instructional Faculty	\$50,117	
Staff-Non-Exempt		\$32,552
Laboratory Technician	\$32,552	
F/B-Fringe Benefits		\$117,155
<u>Operating Expenses</u>		
Supplies & Materials		\$700
Supplies-Just-In-Time		\$450

Fiscal Year 2015 - 2016 General Fund Budget Detail (Expenditures)

DC-Languages Total:		\$489,923
DC-Social Sciences		
<u>Personnel Expenses</u>		
FAC-(GRP08)-Instructional		\$468,497
Instructional Faculty	\$76,703	
Instructional Faculty	\$71,910	
Instructional Faculty	\$69,731	
Instructional Faculty	\$67,549	
Instructional Faculty	\$65,808	
Instructional Faculty	\$64,500	
Instructional Faculty	\$52,296	
F/B-Fringe Benefits		\$145,234
<u>Operating Expenses</u>		
Supplies & Materials		\$570
DC-Social Sciences Total:		\$614,301
DC-Mathematics		
<u>Personnel Expenses</u>		
FAC-(GRP08)-Instructional		\$863,778
Instructional Faculty	\$81,061	
Instructional Faculty	\$80,626	
Instructional Faculty	\$74,524	
Instructional Faculty	\$73,651	
Instructional Faculty	\$72,345	
Instructional Faculty	\$67,552	
Instructional Faculty	\$67,552	
Instructional Faculty	\$65,373	
Instructional Faculty	\$65,373	
Instructional Faculty	\$65,370	
Instructional Faculty	\$50,117	
Instructional Faculty	\$50,117	
Instructional Faculty	\$50,117	
Other Compensation		\$80,975
F/B-Fringe Benefits		\$283,561
<u>Operating Expenses</u>		
Supplies & Materials		\$1,300
Current Fixed Charges		\$35
DC-Mathematics Total:		\$1,229,649
DC-Sciences		
<u>Personnel Expenses</u>		
FAC-(GRP08)-Instructional		\$196,119
Instructional Faculty	\$80,626	
Instructional Faculty	\$61,015	
Instructional Faculty	\$54,478	
Instructional Faculty	\$50,117	
Staff-Non-Exempt		\$81,328
Laboratory Specialist	\$42,162	
Laboratory Specialist	\$39,166	
Other Compensation		\$49,000
F/B-Fringe Benefits		\$100,443

Fiscal Year 2015 - 2016 General Fund Budget Detail (Expenditures)

<u>Operating Expenses</u>		
Supplies & Materials		\$2,100
Non Capital Equipment		\$1,000
DC-Sciences Total:		\$429,990
DC-Writing & Reading		
<u>Personnel Expenses</u>		
FAC-(GRP08)-Instructional		\$694,250
Instructional Faculty	\$81,061	
Instructional Faculty	\$80,626	
Instructional Faculty	\$66,244	
Instructional Faculty	\$65,373	
Instructional Faculty	\$63,194	
Instructional Faculty	\$62,321	
Instructional Faculty	\$58,836	
Instructional Faculty	\$55,349	
Instructional Faculty	\$54,475	
Instructional Faculty	\$54,475	
Instructional Faculty	\$52,296	
F/B-Fringe Benefits		\$215,218
<u>Operating Expenses</u>		
Supplies & Materials		\$400
Supplies-Just-In-Time		\$450
DC-Writing & Reading Total:		\$910,318
DC-English as a World Language		
<u>Personnel Expenses</u>		
FAC-(GRP08)-Instructional		\$185,218
Instructional Faculty	\$69,731	
Instructional Faculty	\$61,012	
Instructional Faculty	\$54,475	
F/B-Fringe Benefits		\$57,418
<u>Operating Expenses</u>		
Contractual Services		\$50
Supplies-Just-In-Time		\$100
DC-English as a World Language Total:		\$242,786
DC-Science and Communication Arts Total:		\$4,383,073
DC-Instruction/Academic Services		
<u>Personnel Expenses</u>		
Administrators		\$116,559
Deputy Executive Adm	\$116,559	
FAC-Educational Support		\$242,383
Ed Supp Faculty Librarian 12M	\$72,421	
Ed Supp Faculty Librarian 9M	\$61,012	
Edu Support Faculty Librarian	\$54,475	
Ed Supp Faculty Librarian 9M	\$54,475	
Additional Compensation-Faculty		\$6,500
Staff-Exempt		\$307,659
Program Manager, Advanced	\$82,159	
Instructional Designer	\$72,077	

Fiscal Year 2015 - 2016 General Fund Budget Detail (Expenditures)

Program Manager	\$68,626	
Learning Center Coordinator	\$52,934	
Program Manager	\$31,863	
Staff-Non-Exempt		\$546,812
Instructional Media Coord	\$60,715	
Laboratory Technician	\$45,906	
Support Specialist	\$37,877	
Support Specialist	\$37,877	
Library Services Spec	\$36,962	
Library Services Specialist	\$36,962	
Support Technician	\$34,403	
Laboratory Technician	\$32,552	
Library Services Technician	\$32,552	
Laboratory Technician	\$32,552	
Laboratory Technician	\$32,552	
Laboratory Technician	\$32,552	
Laboratory Technician	\$32,552	
Support Technician	\$31,928	
Support Technician	\$28,870	
Other Compensation		\$112,613
F/B-Fringe Benefits		\$425,201
<u>Operating Expenses</u>		
Communications & Utilities		\$220
Travel		\$6,500
Contractual Services		\$5,588
Supplies & Materials		\$24,912
Supplies-Just-In-Time		\$2,000
Non Capital Equipment		\$4,500
DC-Instruction/Academic Services Total:		\$1,801,447
DC-Instruction Total:		\$9,304,598
DC-President		
DC-Campus President		
<u>Personnel Expenses</u>		
Staff-Non-Exempt		\$41,933
Support Coordinator	\$41,933	
Other Compensation		\$1,900
Executive Administrator	\$155,138	
F/B-Fringe Benefits		\$15,885
<u>Operating Expenses</u>		
Communications & Utilities		\$100
Travel		\$4,500
Contractual Services		\$4,050
Supplies & Materials		\$4,000
DC-Campus President Total:		\$72,368
DC-President Total:		\$72,368
DC-Student Development		
DC-Enrollment Services		
<u>Personnel Expenses</u>		

Fiscal Year 2015 - 2016 General Fund Budget Detail (Expenditures)

Administrators		\$125,155
Deputy Executive Adm	\$125,155	
FAC-Educational Support		\$500,776
Ed Supp Fac Counselor Adv 9M	\$79,790	
Ed Supp Fac Counselor Adv 9M	\$72,781	
Ed Supp Fac Counselor Adv 9M	\$67,549	
Ed Supp Fac Counselor Adv 9M	\$67,549	
Ed Supp Fac Counselor Adv 9M	\$56,219	
Ed Supp Fac Counselor Adv 9M	\$54,475	
Ed Supp Fac Counselor Adv 9M	\$52,296	
Ed Supp Fac Counselor Adv 9M	\$50,117	
Additional Compensation-Faculty		\$1,500
Staff-Exempt		\$184,307
Student Services Manager	\$63,726	
Student Services Coordinator	\$62,153	
Student Services Advisor	\$58,428	
Staff-Non-Exempt		\$858,001
Student Services Adv Spec	\$60,757	
Student Services Adv Spec	\$49,878	
Student Services Adv Spec	\$48,651	
Student Services Adv Spec	\$47,445	
Student Services Adv Spec	\$47,445	
Student Services Adv Spec	\$46,301	
Student Services Adv Spec	\$46,301	
Student Services Adv Spec	\$46,301	
Student Services Adv Spec	\$46,301	
Student Services Adv Spec	\$45,157	
Student Services Adv Specialist	\$45,157	
Student Services Adv Spec	\$45,157	
Student Services Adv Spec	\$45,157	
Student Services Technician	\$42,640	
Support Specialist	\$41,829	
Student Services Specialist	\$40,144	
Student Services Specialist	\$39,166	
Student Services Specialist	\$39,166	
Student Services Technician	\$35,048	
Other Compensation		\$31,050
F/B-Fringe Benefits		\$567,473
<u>Operating Expenses</u>		
Communications & Utilities		\$610
Travel		\$10,400
Contractual Services		\$3,725
Supplies & Materials		\$9,550
Supplies-Just-In-Time		\$7,400
Non Capital Equipment		\$4,500
Current Fixed Charges		\$2,500
DC-Enrollment Services Total:		\$2,306,947
DC-Student Support Services		
<u>Personnel Expenses</u>		
Staff-Exempt		\$97,315

Fiscal Year 2015 - 2016 General Fund Budget Detail (Expenditures)

Program Coordinator	\$52,852	
Program Coordinator	\$44,463	
F/B-Fringe Benefits		\$30,168
<u>Operating Expenses</u>		
Travel		\$2,800
Contractual Services		\$500
Supplies & Materials		\$(625)
Supplies-Just-In-Time		\$2,300
DC-Student Support Services Total:		\$132,458
Military and Veterans Services		
<u>Personnel Expenses</u>		
Staff-Exempt		\$136,341
Director	\$80,033	
Student Services Coordinator	\$56,308	
Staff-Non-Exempt		\$358,485
Student Services Adv Spec	\$45,157	
Student Services Adv Spec	\$45,157	
Student Services Adv Spec	\$45,157	
Student Services Adv Spec	\$45,157	
Student Services Specialist	\$39,166	
Student Services Specialist	\$39,166	
Student Services Specialist	\$39,166	
Student Services Specialist	\$39,166	
Student Services Specialist	\$39,166	
Student Services Specialist	\$39,166	
Student Services Specialist	\$39,166	
Student Services Specialist	\$39,166	
Student Services Specialist	\$39,166	
F/B-Fringe Benefits		\$174,905
Military and Veterans Services Total:		\$669,731
DC-Student Development Total:		\$3,109,136
Downtown Campus Total:		\$15,139,229

Fiscal Year 2015 - 2016 General Fund Budget Detail (Expenditures)
Desert Vista Campus
DV-Administrative Services
DV-Administrative Services
Personnel Expenses
Staff-Exempt **\$169,250**

 Campus Director Adm Svc \$103,951

 Fiscal Supervisor \$65,299
Staff-Non-Exempt **\$159,244**

 Fiscal Support Specialist \$45,406

 Fiscal Support Specialist \$41,142

 Fiscal Support Specialist \$40,144

 Fiscal Support Technician \$32,552
Other Compensation **\$21,638**
F/B-Fringe Benefits **\$115,607**
Operating Expenses
Communications & Utilities **\$60**
Travel **\$2,800**
Contractual Services **\$3,900**
Supplies & Materials **\$6,180**
Non Capital Equipment **\$1,000**
DV-Administrative Services Total: **\$479,679**
DV-Administrative Services Total: **\$479,679**
DV-Campus Wide
DV-Campus Wide Expense
Operating Expenses
Communications & Utilities **\$600**
DV-Campus Wide Expense Total: **\$600**
DV-Campus Operating Reserves
Operating Expenses
Supplies & Materials **\$9,510**
DV-Campus Operating Reserves Total: **\$9,510**
DV-Campus Wide Total: **\$10,110**
DV-Desert Vista Input Org
Personnel Expenses
Adjunct Faculty **\$(738,000)**
F/B-Fringe Benefits **\$(66,420)**
Operating Expenses
Contingency Reserve **\$(138,253)**
DV-Desert Vista Input Org Total: **\$(942,673)**
DV-Instruction
DV-Division Dean of Instruction
Personnel Expenses
Administrators **\$100,663**

 Administrator \$100,663
Additional Compensation-Faculty **\$1,000**

Fiscal Year 2015 - 2016 General Fund Budget Detail (Expenditures)

Staff-Non-Exempt		\$37,877
Support Specialist	\$37,877	
Other Compensation		\$3,000
F/B-Fringe Benefits		\$39,960
<u>Operating Expenses</u>		
Communications & Utilities		\$350
Travel		\$3,000
Contractual Services		\$750
Supplies & Materials		\$1,800
Non Capital Equipment		\$2,500
Current Fixed Charges		\$400
DV-Languages, Reading, Cult & Culin		
<u>Personnel Expenses</u>		
FAC-(GRP08)-Instructional		\$353,875
Instructional Faculty	\$71,037	
Instructional Faculty	\$65,373	
Instructional Faculty	\$56,654	
Instructional Faculty	\$56,219	
Instructional Faculty	\$54,475	
Instructional Faculty	\$50,117	
Adjunct Faculty		\$8,659
Staff-Non-Exempt		\$28,870
Laboratory Assistant	\$28,870	
Other Compensation		\$1,000
F/B-Fringe Benefits		\$120,578
<u>Operating Expenses</u>		
Communications & Utilities		\$100
Travel		\$1,000
Contractual Services		\$1,150
Supplies & Materials		\$1,805
DV-Languages, Reading, Cult & Culin Total:		\$517,037
DV-Science, Engineering & Fitness		
<u>Personnel Expenses</u>		
FAC-(GRP08)-Instructional		\$388,310
Instructional Faculty	\$79,318	
Instructional Faculty	\$76,268	
Instructional Faculty	\$65,373	
Instructional Faculty	\$60,577	
Instructional Faculty	\$56,657	
Additional Compensation-Faculty		\$1,838
Adjunct Faculty		\$32,621
Staff-Exempt		\$44,463
Instructor	\$44,463	
Staff-Non-Exempt		\$143,905
Laboratory Supervisor	\$44,034	
Laboratory Specialist	\$40,144	
Laboratory Specialist	\$40,144	
Other Compensation		\$54,877
F/B-Fringe Benefits		\$198,465

Fiscal Year 2015 - 2016 General Fund Budget Detail (Expenditures)

<u>Operating Expenses</u>		
Travel		\$300
Contractual Services		\$5,550
Supplies & Materials		\$6,300
Non Capital Equipment		\$3,420
Current Fixed Charges		\$750
DV-Science, Engineering & Fitness Total:		\$880,799
DV-Mathematics, Business & Computng		
<u>Personnel Expenses</u>		
FAC-(GRP08)-Instructional		\$433,633
Instructional Faculty	\$74,524	
Instructional Faculty	\$74,089	
Instructional Faculty	\$65,808	
Instructional Faculty	\$60,577	
Instructional Faculty	\$54,475	
Instructional Faculty	\$52,299	
Instructional Faculty	\$51,861	
Instructional Faculty	\$50,117	
Additional Compensation-Faculty		\$9,000
Adjunct Faculty		\$16,980
Other Compensation		\$124,478
F/B-Fringe Benefits		\$160,454
<u>Operating Expenses</u>		
Travel		\$100
Contractual Services		\$1,300
Supplies & Materials		\$1,300
DV-Mathematics, Business & Computng Total:		\$747,245
DV-Art and Social Sciences		
<u>Personnel Expenses</u>		
FAC-(GRP08)-Instructional		\$138,589
Instructional Faculty	\$69,731	
Instructional Faculty	\$68,858	
Adjunct Faculty		\$640
F/B-Fringe Benefits		\$42,963
<u>Operating Expenses</u>		
Contractual Services		\$600
Supplies & Materials		\$1,250
DV-Art and Social Sciences Total:		\$184,042
DV-Communications & Humanities		
<u>Personnel Expenses</u>		
FAC-(GRP08)-Instructional		\$384,820
Instructional Faculty	\$66,244	
Instructional Faculty	\$63,194	
Instructional Faculty	\$53,605	
Instructional Faculty	\$51,426	
Instructional Faculty	\$50,117	
Instructional Faculty	\$50,117	
Additional Compensation-Faculty		\$16,860

Fiscal Year 2015 - 2016 General Fund Budget Detail (Expenditures)

Adjunct Faculty		\$3,200
F/B-Fringe Benefits		\$122,582
<u>Operating Expenses</u>		
Contractual Services		\$250
Supplies & Materials		\$250
DV-Communications & Humanities Total:		\$527,962
DV-Division Dean of Instruction Total:		\$3,048,385
DV-Academic Services Program Mgr		
<u>Personnel Expenses</u>		
Staff-Exempt		\$72,100
Program Manager	\$72,100	
Staff-Non-Exempt		\$187,158
Laboratory Specialist	\$40,144	
Laboratory Specialist	\$39,166	
Support Specialist	\$38,813	
Support Specialist	\$37,877	
Support Technician	\$31,158	
Other Compensation		\$73,209
F/B-Fringe Benefits		\$105,875
<u>Operating Expenses</u>		
Communications & Utilities		\$200
Travel		\$550
Contractual Services		\$1,195
Supplies & Materials		\$14,943
Current Fixed Charges		\$14,600
DV-Academic Services Program Mgr Total:		\$469,830
DV-Instruction/Academic Services		
<u>Personnel Expenses</u>		
Administrators		\$122,221
Deputy Executive Adm	\$122,221	
FAC-Educational Support		\$160,921
Ed Supp Faculty Librarian 12M	\$91,190	
Ed Supp Faculty Librarian 9M	\$69,731	
Additional Compensation-Faculty		\$37,938
Adjunct Faculty		\$1,775,637
Staff-Non-Exempt		\$81,994
Support Specialist	\$45,032	
Library Services Specialist	\$36,962	
Other Compensation		\$20,850
F/B-Fringe Benefits		\$293,117
<u>Operating Expenses</u>		
Communications & Utilities		\$200
Travel		\$4,900
Contractual Services		\$800
Supplies & Materials		\$18,953
DV-Aviation Technology		
<u>Personnel Expenses</u>		

Fiscal Year 2015 - 2016 General Fund Budget Detail (Expenditures)

FAC-(GRP08)-Instructional		\$429,144
Instructional Faculty	\$85,490	
Instructional Faculty	\$81,499	
Instructional Faculty	\$76,940	
Instructional Faculty	\$74,086	
Instructional Faculty	\$56,654	
Instructional Faculty	\$54,475	
Adjunct Faculty		\$26,395
Staff-Exempt		\$76,293
Program Manager, Advanced	\$76,293	
Staff-Non-Exempt		\$127,670
Laboratory Specialist	\$44,304	
Laboratory Specialist	\$43,222	
Program Assistant	\$40,144	
Other Compensation		\$4,000
F/B-Fringe Benefits		\$204,704
<u>Operating Expenses</u>		
Communications & Utilities		\$300
Travel		\$500
Contractual Services		\$4,000
Supplies & Materials		\$6,305
Current Fixed Charges		\$2,595
DV-Aviation Technology Total:		\$881,906
DV-Education & Social Services		
<u>Personnel Expenses</u>		
FAC-(GRP08)-Instructional		\$177,373
Instructional Faculty	\$66,679	
Instructional Faculty	\$58,833	
Instructional Faculty	\$51,861	
Adjunct Faculty		\$12,416
Staff-Exempt		\$51,563
Program Coordinator	\$51,563	
F/B-Fringe Benefits		\$70,971
<u>Operating Expenses</u>		
Communications & Utilities		\$25
Travel		\$1,050
Contractual Services		\$200
Supplies & Materials		\$350
Current Fixed Charges		\$1,530
DV-Education & Social Services Total:		\$315,478
DV-Teacher Education		
<u>Personnel Expenses</u>		
Faculty		\$271,514
Adjunct Faculty		\$5,162
Staff-Classified		\$342,724
Fringe Benefits		\$172,055
<u>Operating Expenses</u>		
Communications & Utilities		\$622

Fiscal Year 2015 - 2016 General Fund Budget Detail (Expenditures)

Travel		\$975
Contractual Services		\$900
Supplies & Materials		\$2,000
DV-Teacher Education Total:		\$795,952
DV-Instruction/Academic Services Total:		\$4,510,867
DV-Instruction Total:		\$8,029,082
DV-President		
DV-Center for Training & Developmnt		
<u>Personnel Expenses</u>		
Adjunct Faculty		\$16,890
Staff-Exempt		\$46,713
Instructor	\$46,713	
F/B-Fringe Benefits		\$14,481
DV-Center for Training & Developmnt Total:		\$78,084
DV-Campus President		
<u>Personnel Expenses</u>		
Administrators		\$174,670
Executive Administrator	\$174,670	
Staff-Non-Exempt		\$44,034
Support Coordinator	\$44,034	
Other Compensation		\$2,000
F/B-Fringe Benefits		\$60,351
<u>Operating Expenses</u>		
Communications & Utilities		\$800
Travel		\$7,600
Contractual Services		\$800
Supplies & Materials		\$11,938
Current Fixed Charges		\$2,400
DV-Campus President Total:		\$304,593
DV-Student Develop-Adv Prog Mgr		
DV-Enrollment Services		
<u>Personnel Expenses</u>		
Administrators		\$122,221
Deputy Executive Adm	\$122,221	
FAC-Educational Support		\$214,383
Ed Supp Fac Counselor Adv 9M	\$68,390	
Ed Supp Fac Counselor Adv 9M	\$50,117	
Ed Supp Fac Counselor Adv 9M	\$50,117	
Ed Supp Fac Counselor Adv 9M	\$45,759	
Staff-Exempt		\$225,656
Student Services Manager	\$68,626	
Student Services Coordinator	\$56,308	
Student Services Advisor	\$51,643	
Program Coordinator	\$49,079	
Staff-Non-Exempt		\$566,633
Student Services Adv Spec	\$49,878	

Fiscal Year 2015 - 2016 General Fund Budget Detail (Expenditures)

Student Services Adv Spec	\$47,445	
Stdent Services Adv Specialist	\$46,301	
Student Services Adv Spec	\$46,301	
Student Services Adv Spec	\$45,157	
Student Services Adv Spec	\$45,157	
Student Services Adv Spec	\$45,157	
Student Services Technician	\$44,803	
Student Services Specialist	\$41,142	
Student Services Specialist	\$41,142	
Support Specialist	\$40,789	
Student Services Specialist	\$39,166	
Student Services Technician	\$34,195	
Other Compensation		\$7,125
F/B-Fringe Benefits		\$378,010
<u>Operating Expenses</u>		
Communications & Utilities		\$300
Travel		\$6,150
Contractual Services		\$4,200
Supplies & Materials		\$27,836
DV-Enrollment Services Total:		\$1,552,514
DV-Student Develop-Adv Prog Mgr		
<u>Personnel Expenses</u>		
Staff-Exempt		\$159,907
Program Manager	\$83,614	
Program Manager, Advanced	\$76,293	
F/B-Fringe Benefits		\$49,571
<u>Operating Expenses</u>		
Communications & Utilities		\$1,860
Travel		\$4,009
Contractual Services		\$400
Supplies & Materials		\$1,300
Non Capital Equipment		\$500
Current Fixed Charges		\$100
DV-Student Develop-Adv Prog Mgr Total:		\$217,647
DV-Student Develop-Adv Prog Mgr Total:		\$1,770,161
DV-President Total:		\$2,152,838
Desert Vista Campus Total:		\$9,729,036

Fiscal Year 2015 - 2016 General Fund Budget Detail (Expenditures)
East Campus
EC-Administrative Services
EC-Administrative Services
Personnel Expenses
Staff-Exempt **\$109,215**

 Campus Director Adm Svc \$109,215
Staff-Non-Exempt **\$164,736**

 Fiscal Support Specialist \$44,304

 Fiscal Support Specialist \$40,144

 Fiscal Support Specialist \$40,144

 Fiscal Support Specialist \$40,144
Other Compensation **\$30,000**
F/B-Fringe Benefits **\$100,659**
Operating Expenses
Communications & Utilities **\$1,500**
Travel **\$1,000**
Contractual Services **\$3,500**
Supplies & Materials **\$2,500**
Supplies-Just-In-Time **\$2,650**
Current Fixed Charges **\$5,000**
Other Expenditures and Deductions **\$13,000**
EC-Administrative Services Total: **\$433,760**
EC-Administrative Services Total: **\$433,760**
EC-Campus Wide
EC-Campus Wide Expense
Personnel Expenses
Other Compensation **\$0**
Temporary Help **\$35,614**
Fringe Benefits **\$0**
F/B-Fringe Benefits **\$6,945**
Operating Expenses
Contractual Services **\$26,000**
Supplies & Materials **\$41,500**
Supplies-Just-In-Time **\$35,000**
Current Fixed Charges **\$36,000**
EC-Campus Wide Expense Total: **\$181,059**
EC-Campus Operating Reserves
Personnel Expenses
Additional Compensation-Faculty **\$94,300**
Adjunct Faculty **\$1,598,000**
F/B-Fringe Benefits **\$162,209**
Operating Expenses
Supplies-Just-In-Time **\$23,678**
Other Expenditures and Deductions **\$50,000**
EC-Campus Operating Reserves Total: **\$1,928,187**
EC-Campus Strategic Plan

Fiscal Year 2015 - 2016 General Fund Budget Detail (Expenditures)

<u>Operating Expenses</u>		
Other Expenditures and Deductions		<u>\$30,000</u>
EC-Campus Strategic Plan Total:		<u>\$30,000</u>
EC-Campus Wide Total:		<u>\$2,139,246</u>
EC-East Campus Input Org		
<u>Operating Expenses</u>		
Contingency Reserve		<u>\$(137,146)</u>
EC-East Campus Input Org Total:		<u>\$(137,146)</u>
EC-Instruction		
EC -Davis Monthan Air Force Base		
<u>Personnel Expenses</u>		
Staff-Exempt		\$78,200
Program Manager, Advanced	\$78,200	
Staff-Non-Exempt		\$136,468
Student Services Adv Spec	\$48,651	
Student Services Adv Spec	\$48,651	
Laboratory Specialist	\$39,166	
Other Compensation		\$32,636
F/B-Fringe Benefits		\$81,099
<u>Operating Expenses</u>		
Contractual Services		\$1,000
Supplies & Materials		<u>\$5,000</u>
EC -Davis Monthan Air Force Base Total:		<u>\$334,403</u>
EC-Business		
<u>Personnel Expenses</u>		
Administrators		\$105,553
Administrator	\$105,553	
Additional Compensation-Faculty		\$4,000
Staff-Non-Exempt		\$36,962
Support Specialist	\$36,962	
Other Compensation		\$2,970
F/B-Fringe Benefits		\$41,423
<u>Operating Expenses</u>		
Communications & Utilities		\$1,700
Travel		\$1,500
Contractual Services		\$400
Supplies & Materials		\$2,845
Supplies-Just-In-Time		\$700
Current Fixed Charges		\$2,300
Other Expenditures and Deductions		\$5,185
EC-Business, Computer Sci & Travel		
<u>Personnel Expenses</u>		
FAC-(GRP08)-Instructional		\$473,285
Instructional Faculty	\$77,574	
Instructional Faculty	\$64,500	
Instructional Faculty	\$61,450	
Instructional Faculty	\$60,577	

Fiscal Year 2015 - 2016 General Fund Budget Detail (Expenditures)

Instructional Faculty	\$58,833	
Instructional Faculty	\$50,117	
Instructional Faculty	\$50,117	
Additional Compensation-Faculty		\$2,200
Other Compensation		\$8,009
F/B-Fringe Benefits		\$148,709
<u>Operating Expenses</u>		
Contractual Services		\$1,200
Supplies & Materials		\$3,355
Supplies-Just-In-Time		\$200
EC-Business, Computer Sci & Travel Total:		\$636,958
EC-Life & Physical Sciences		
<u>Personnel Expenses</u>		
FAC-(GRP08)-Instructional		\$588,780
Instructional Faculty	\$80,626	
Instructional Faculty	\$76,703	
Instructional Faculty	\$74,086	
Instructional Faculty	\$74,086	
Instructional Faculty	\$69,731	
Instructional Faculty	\$61,015	
Instructional Faculty	\$52,299	
Instructional Faculty	\$50,117	
Instructional Faculty	\$50,117	
Staff-Non-Exempt		\$199,575
Laboratory Supervisor	\$41,933	
Laboratory Specialist	\$40,144	
Laboratory Specialist	\$39,166	
Laboratory Specialist	\$39,166	
Laboratory Specialist	\$39,166	
Other Compensation		\$15,932
F/B-Fringe Benefits		\$259,471
<u>Operating Expenses</u>		
Contractual Services		\$4,100
Supplies & Materials		\$18,700
Supplies-Just-In-Time		\$700
Current Fixed Charges		\$500
EC-Life & Physical Sciences Total:		\$1,087,758
EC-Health Tech & Admin Justice		
<u>Personnel Expenses</u>		
FAC-(GRP08)-Instructional		\$361,285
Instructional Faculty	\$67,552	
Instructional Faculty	\$65,373	
Instructional Faculty	\$65,370	
Instructional Faculty	\$58,398	
Instructional Faculty	\$54,475	
Instructional Faculty	\$50,117	
Staff-Non-Exempt		\$121,450
Program Assistant	\$41,142	
Laboratory Specialist	\$41,142	

Fiscal Year 2015 - 2016 General Fund Budget Detail (Expenditures)

Program Assistant	\$39,166	
Other Compensation		\$54,767
F/B-Fringe Benefits		\$167,616
<u>Operating Expenses</u>		
Contractual Services		\$4,300
Supplies & Materials		\$24,200
Supplies-Just-In-Time		\$1,500
Current Fixed Charges		\$1,300
EC-Health Tech & Admin Justice Total:		\$736,418
EC-Business Total:		\$2,666,672
EC-Education		
<u>Personnel Expenses</u>		
Additional Compensation-Faculty		\$4,000
Staff-Non-Exempt		\$38,813
Support Specialist	\$38,813	
Other Compensation		\$59,468
F/B-Fringe Benefits		\$26,737
<u>Operating Expenses</u>		
Communications & Utilities		\$1,400
Travel		\$1,300
Contractual Services		\$6,500
Supplies & Materials		\$15,000
Supplies-Just-In-Time		\$4,612
Current Fixed Charges		\$1,000
Other Expenditures and Deductions		\$5,859
EC-Languages		
<u>Personnel Expenses</u>		
FAC-(GRP08)-Instructional		\$125,950
Instructional Faculty	\$69,731	
Instructional Faculty	\$56,219	
F/B-Fringe Benefits		\$39,044
EC-Languages Total:		\$164,994
EC-Social & Cultural Studies		
<u>Personnel Expenses</u>		
FAC-(GRP08)-Instructional		\$225,752
Instructional Faculty	\$79,318	
Instructional Faculty	\$74,089	
Instructional Faculty	\$72,345	
F/B-Fringe Benefits		\$69,984
EC-Social & Cultural Studies Total:		\$295,736
EC-Humanities,Arts & Sports Science		
<u>Personnel Expenses</u>		
FAC-(GRP08)-Instructional		\$125,950
Instructional Faculty	\$66,679	
Instructional Faculty	\$50,117	
Instructional Faculty	\$50,117	
F/B-Fringe Benefits		\$39,044

Fiscal Year 2015 - 2016 General Fund Budget Detail (Expenditures)

EC-Humanities,Arts & Sports Science Total:		\$164,994
EC-Communications		
<u>Personnel Expenses</u>		
FAC-(GRP08)-Instructional		\$529,945
Instructional Faculty	\$77,574	
Instructional Faculty	\$70,602	
Instructional Faculty	\$69,731	
Instructional Faculty	\$65,373	
Instructional Faculty	\$65,370	
Instructional Faculty	\$63,191	
Instructional Faculty	\$59,271	
Instructional Faculty	\$58,833	
F/B-Fringe Benefits		\$164,283
EC-Communications Total:		\$694,228
EC-Math & Engineering		
<u>Personnel Expenses</u>		
FAC-(GRP08)-Instructional		\$560,885
Instructional Faculty	\$81,061	
Instructional Faculty	\$76,703	
Instructional Faculty	\$67,552	
Instructional Faculty	\$63,191	
Instructional Faculty	\$61,012	
Instructional Faculty	\$56,654	
Instructional Faculty	\$54,478	
Instructional Faculty	\$52,296	
Instructional Faculty	\$47,938	
F/B-Fringe Benefits		\$173,874
EC-Math & Engineering Total:		\$734,759
EC-Library Services		
<u>Personnel Expenses</u>		
FAC-Educational Support		\$186,939
Ed Supp Faculty Librarian 12M	\$96,890	
Ed Supp Faculty Librarian 12M	\$90,049	
Staff-Non-Exempt		\$76,690
Library Services Specialist	\$38,813	
Library Specialist	\$37,877	
F/B-Fringe Benefits		\$86,326
EC-Library Services Total:		\$349,955
EC-Faculty Resources		
<u>Personnel Expenses</u>		
Staff-Exempt		\$50,383
Learning Center Coordinator	\$50,383	
Staff-Non-Exempt		\$193,649
Support Specialist	\$40,789	
Laboratory Specialist	\$40,144	
Support Specialist	\$37,877	
Support Specialist	\$37,877	
Support Specialist	\$36,962	

Fiscal Year 2015 - 2016 General Fund Budget Detail (Expenditures)

Other Compensation		\$45,761
F/B-Fringe Benefits		\$96,192
EC-Faculty Resources Total:		\$385,985
EC-Education Total:		\$2,955,340
EC-Instruction/Academic Services		
<u>Personnel Expenses</u>		
Administrators		\$122,221
Deputy Executive Adm	\$122,221	
Additional Compensation-Faculty		\$4,000
Staff-Exempt		\$138,469
Program Manager, Advanced	\$84,213	
Curriculum Coordinator	\$54,256	
Staff-Non-Exempt		\$79,706
Support Specialist	\$41,829	
Support Specialist	\$37,877	
Other Compensation		\$12,500
F/B-Fringe Benefits		\$106,189
<u>Operating Expenses</u>		
Communications & Utilities		\$1,500
Travel		\$2,400
Contractual Services		\$20,000
Supplies & Materials		\$3,000
Supplies-Just-In-Time		\$5,000
Current Fixed Charges		\$1,000
Other Expenditures and Deductions		\$62,482
EC-Instruction/Academic Services Total:		\$558,467
EC-Instruction Total:		\$6,514,882
EC-President		
EC-Campus President		
<u>Personnel Expenses</u>		
Staff-Non-Exempt		\$45,136
Support Coordinator	\$45,136	
Other Compensation		\$2,000
Executive Administrator	\$155,138	
F/B-Fringe Benefits		\$17,090
<u>Operating Expenses</u>		
Communications & Utilities		\$1,000
Travel		\$1,600
Contractual Services		\$5,200
Supplies & Materials		\$2,000
Supplies-Just-In-Time		\$2,000
Current Fixed Charges		\$1,500
Other Expenditures and Deductions		\$13,810
EC-Campus President Total:		\$91,336
EC-President Total:		\$91,336

Fiscal Year 2015 - 2016 General Fund Budget Detail (Expenditures)
EC-Student Development
EC-Enrollment Services
Personnel Expenses
Administrators

	\$116,559	\$116,559
--	-----------	------------------

Deputy Executive Adm	\$116,559	
----------------------	-----------	--

FAC-Educational Support

	\$323,170	\$323,170
--	-----------	------------------

Ed Supp Fac Counselor Adv 12M	\$76,940	
Ed Supp Fac Counselor Adv 9M	\$69,731	
Ed Supp Fac Counselor Adv 9M	\$63,191	
Ed Supp Fac Counselor Adv 9M	\$63,191	
Ed Supp Fac Counselor Adv 9M	\$50,117	

Additional Compensation-Faculty

	\$2,000
--	----------------

Staff-Exempt

	\$186,502
--	------------------

Student Services Manager	\$70,342	
Student Services Coordinator	\$59,157	
Student Services Advisor	\$57,003	

Staff-Non-Exempt

	\$700,087
--	------------------

Student Services AdvSpecialist	\$51,106	
Student Svcs Adv Specialist	\$48,651	
Student Services Adv Spec	\$48,651	
Student Services Adv Spec	\$48,651	
Student Svcs Adv Specialist	\$46,301	
Student Services Adv Spec	\$46,301	
Student Services Adv Spec	\$46,301	
Student Services Adv Spec	\$46,301	
Student Services Adv Spec	\$45,157	
Student Services Adv Spec	\$45,157	
Student Services Technician	\$41,600	
Student Services Technician	\$41,600	
Student Services Specialist	\$40,144	
Student Services Specialist	\$40,144	
Student Services Specialist	\$39,166	
Support Specialist	\$36,962	
Student Services Technician	\$34,195	

Other Compensation

	\$40,194
--	-----------------

F/B-Fringe Benefits

	\$454,399
--	------------------

Operating Expenses
Communications & Utilities

	\$1,000
--	----------------

Travel

	\$4,300
--	----------------

Contractual Services

	\$6,500
--	----------------

Supplies & Materials

	\$2,000
--	----------------

Supplies-Just-In-Time

	\$5,000
--	----------------

Other Expenditures and Deductions

	\$3,271
--	----------------

EC-Enrollment Services Total:

	\$1,844,982
--	--------------------

EC-Student Development
Personnel Expenses
Staff-Exempt

	\$44,463
--	-----------------

Program Coordinator	\$44,463	
---------------------	----------	--

Other Compensation

	\$20,424
--	-----------------

F/B-Fringe Benefits

	\$17,767
--	-----------------

Operating Expenses

Fiscal Year 2015 - 2016 General Fund Budget Detail (Expenditures)

Communications & Utilities	\$100
Travel	\$500
Contractual Services	\$800
Supplies-Just-In-Time	\$500
EC-Student Development Total:	<u>\$84,554</u>
EC-Student Development Total:	<u>\$1,929,536</u>
East Campus Total:	<u>\$10,971,614</u>

Fiscal Year 2015 - 2016 General Fund Budget Detail (Expenditures)
Northwest Campus
NW-Administrative Services
NW-Administrative Services
Personnel Expenses
Staff-Exempt **\$155,686**

 Campus Director Adm Svc \$96,529

 Fiscal Advanced Analyst \$59,157
Staff-Non-Exempt **\$122,428**

 Fiscal Support Specialist \$41,142

 Fiscal Support Specialist \$41,142

 Fiscal Support Specialist \$40,144
Other Compensation **\$10,570**
F/B-Fringe Benefits **\$95,622**
Operating Expenses
Communications & Utilities **\$3,200**
Travel **\$8,000**
Contractual Services **\$6,000**
Supplies & Materials **\$8,000**
Non Capital Equipment **\$7,000**
Current Fixed Charges **\$3,500**
NW-Administrative Services Total: **\$420,006**
NW-Administrative Services Total: **\$420,006**
NW-Campus Wide
NW-Campus Wide Expense
Personnel Expenses
Additional Compensation-Faculty **\$78,345**
Adjunct Faculty **\$1,274,000**
F/B-Fringe Benefits **\$129,937**
NW-Campus Wide Expense Total: **\$1,482,282**
NW-Campus Operating Reserves
Personnel Expenses
Other Compensation **\$16,895**
F/B-Fringe Benefits **\$3,295**
Operating Expenses
Supplies & Materials **\$19,630**
NW-Campus Operating Reserves Total: **\$39,820**
NW-Campus Wide Total: **\$1,522,102**
NW-Northwest Campus Input Org
Personnel Expenses
Adjunct Faculty **\$(52,000)**
F/B-Fringe Benefits **\$(4,680)**
Operating Expenses
Contingency Reserve **\$(117,745)**
NW-Northwest Campus Input Org Total: **\$(174,425)**
NW-Instruction

Fiscal Year 2015 - 2016 General Fund Budget Detail (Expenditures)
MC-Honors Program
Operating Expenses
Supplies & Materials
\$6,000
MC-Honors Program Total:
\$6,000
NW-Division Dean of Instruction
Personnel Expenses
Administrators
\$100,663

Administrator

\$100,663

Staff-Non-Exempt
\$36,962

Support Specialist

\$39,790

Other Compensation
\$2,000
F/B-Fringe Benefits
\$39,232
Operating Expenses
Travel
\$3,000
Contractual Services
\$400
Supplies & Materials
\$1,300
Current Fixed Charges
\$2,000
Other Expenditures and Deductions
\$8,800
NW-Division Dean of Instruction Total:
\$194,357
NW-Languages and the Arts
Personnel Expenses
FAC-(GRP08)-Instructional
\$383,947

Instructional Faculty

\$72,781

Instructional Faculty

\$71,907

Instructional Faculty

\$66,244

Instructional Faculty

\$64,500

Instructional Faculty

\$58,398

Instructional Faculty

\$50,117

Other Compensation
\$17,000
F/B-Fringe Benefits
\$122,339
NW-Languages and the Arts Total:
\$523,286
NW-Social and Behavioral Sciences
Personnel Expenses
FAC-(GRP08)-Instructional
\$411,849

Instructional Faculty

\$78,447

Instructional Faculty

\$74,089

Instructional Faculty

\$69,731

Instructional Faculty

\$67,552

Instructional Faculty

\$65,373

Instructional Faculty

\$56,657

F/B-Fringe Benefits
\$127,673
NW-Social and Behavioral Sciences Total:
\$539,522
NW-Business and Professions
Personnel Expenses
FAC-(GRP08)-Instructional
\$219,644

Instructional Faculty

\$58,833

Instructional Faculty

\$56,219

Instructional Faculty

\$54,475

Fiscal Year 2015 - 2016 General Fund Budget Detail (Expenditures)

Instructional Faculty	\$50,117	
Instructional Faculty	\$50,117	
Other Compensation		\$1,000
F/B-Fringe Benefits		\$68,284
<u>Operating Expenses</u>		
Travel		\$1,700
Contractual Services		\$57,601
Supplies & Materials		\$3,194
Current Fixed Charges		\$1,696
NW-Business and Professions Total:		\$353,119
NW-Written and Oral Communications		
<u>Personnel Expenses</u>		
FAC-(GRP08)-Instructional		\$458,917
Instructional Faculty	\$76,268	
Instructional Faculty	\$67,552	
Instructional Faculty	\$65,373	
Instructional Faculty	\$63,194	
Instructional Faculty	\$63,194	
Instructional Faculty	\$62,321	
Instructional Faculty	\$61,015	
F/B-Fringe Benefits		\$142,264
NW-Written and Oral Communications Total:		\$601,181
NW-Mathematics		
<u>Personnel Expenses</u>		
FAC-(GRP08)-Instructional		\$381,328
Instructional Faculty	\$56,657	
Instructional Faculty	\$56,654	
Instructional Faculty	\$56,654	
Instructional Faculty	\$54,475	
Instructional Faculty	\$54,475	
Instructional Faculty	\$52,296	
Instructional Faculty	\$50,117	
F/B-Fringe Benefits		\$118,212
NW-Math Emporium		
<u>Personnel Expenses</u>		
Additional Compensation-Faculty		\$7,245
Other Compensation		\$117,718
F/B-Fringe Benefits		\$24,368
NW-Math Emporium Total:		\$149,331
NW-Mathematics Total:		\$648,871
NW-Biology and Wellness		
<u>Personnel Expenses</u>		
FAC-(GRP08)-Instructional		\$349,088
Instructional Faculty	\$76,268	
Instructional Faculty	\$74,960	
Instructional Faculty	\$69,731	
Instructional Faculty	\$64,935	
Instructional Faculty	\$63,194	

Fiscal Year 2015 - 2016 General Fund Budget Detail (Expenditures)

Staff-Non-Exempt		\$129,938
Laboratory Supervisor	\$48,610	
Laboratory Specialist	\$42,162	
Laboratory Specialist	\$39,166	
Other Compensation		\$17,246
F/B-Fringe Benefits		\$159,657
<u>Operating Expenses</u>		
Travel		\$2,350
Contractual Services		\$1,000
Supplies & Materials		\$11,000
Current Fixed Charges		\$2,300
NW-Biology and Wellness Total:		\$672,579
NW-Sciences		
<u>Personnel Expenses</u>		
FAC-(GRP08)-Instructional		\$348,650
Instructional Faculty	\$71,910	
Instructional Faculty	\$61,015	
Instructional Faculty	\$59,707	
Instructional Faculty	\$55,784	
Instructional Faculty	\$50,117	
Instructional Faculty	\$50,117	
Staff-Non-Exempt		\$79,310
Laboratory Specialist	\$40,144	
Laboratory Specialist	\$39,166	
Other Compensation		\$17,244
F/B-Fringe Benefits		\$140,790
<u>Operating Expenses</u>		
Travel		\$1,250
Contractual Services		\$500
Supplies & Materials		\$8,500
Current Fixed Charges		\$2,300
NW-Sciences Total:		\$598,544
NW-Instruction/Academic Services		
<u>Personnel Expenses</u>		
Administrators		\$116,559
Deputy Executive Adm	\$116,559	
FAC-Educational Support		\$137,893
Ed Supp Faculty Librarian 12M	\$87,776	
Ed Supp Faculty Librarian 9M	\$50,117	
Staff-Exempt		\$166,047
Program Manager	\$87,847	
Program Manager, Advanced	\$78,200	
Staff-Non-Exempt		\$155,543
Library Services Specialist	\$41,829	
Support Specialist	\$36,962	
Support Specialist	\$36,962	
Library Services Spec	\$36,962	
Other Compensation		\$45,213
F/B-Fringe Benefits		\$189,729

Fiscal Year 2015 - 2016 General Fund Budget Detail (Expenditures)

<u>Operating Expenses</u>		
Communications & Utilities		\$1,917
Travel		\$8,000
Contractual Services		\$1,200
Supplies & Materials		\$6,000
Current Fixed Charges		\$2,708
Other Expenditures and Deductions		\$4,100
NW-Instructional Support services		
<u>Personnel Expenses</u>		
Staff-Exempt		\$66,952
Program Manager	\$66,952	
Staff-Non-Exempt		\$141,586
Support Specialist	\$41,829	
Support Technician	\$38,979	
Support Technician	\$30,389	
Support Technician	\$30,389	
Other Compensation		\$78,129
F/B-Fringe Benefits		\$88,377
<u>Operating Expenses</u>		
Travel		\$300
Supplies & Materials		\$8,000
Current Fixed Charges		\$16,000
NW-Instructional Support services Total:		\$399,344
NW-Instruction/Academic Services Total:		\$1,234,253
NW-Instruction Total:		\$5,371,712
NW-President		
NW-Campus President		
<u>Personnel Expenses</u>		
Administrators		\$174,670
Executive Administrator	\$174,670	
Staff-Non-Exempt		\$53,664
Support Coordinator	\$53,664	
Other Compensation		\$7,000
F/B-Fringe Benefits		\$64,889
<u>Operating Expenses</u>		
Communications & Utilities		\$1,000
Travel		\$13,000
Contractual Services		\$8,000
Supplies & Materials		\$6,000
Current Fixed Charges		\$10,000
Other Expenditures and Deductions		\$20,018
NW-Campus President Total:		\$358,241
NW-President Total:		\$358,241
NW-Student Development		
NW-Enrollment Services		
<u>Personnel Expenses</u>		

Fiscal Year 2015 - 2016 General Fund Budget Detail (Expenditures)

Administrators		\$116,559
Deputy Executive Adm	\$116,559	
FAC-Educational Support		\$244,720
Ed Supp Fac Counselor Adv 12M	\$82,165	
Ed Supp Fac Counselor Adv 9M	\$56,654	
Ed Supp Fac Counselor Adv 9M	\$55,784	
Ed Supp Fac Counselor Adv 9M	\$50,117	
Staff-Exempt		\$226,495
Student Services Manager	\$66,952	
Student Services Coordinator	\$56,308	
Program Coordinator	\$52,852	
Student Services Advisor	\$50,383	
Staff-Non-Exempt		\$567,841
Student Services AdvSpecialist	\$51,106	
Student Services Adv Spec	\$51,106	
Student Services Adv Spec	\$51,106	
Student Services Adv Spec	\$48,651	
Student Services Adv Spec	\$46,301	
Student Services AdvSpecialist	\$45,157	
Student Services Adv Spec	\$45,157	
Student Services Specialist	\$44,304	
Student Services Specialist	\$43,222	
Student Services Specialist	\$39,166	
Support Specialist	\$38,813	
Student Services Technician	\$33,363	
Support Technician	\$30,389	
Other Compensation		\$28,959
F/B-Fringe Benefits		\$390,964
<u>Operating Expenses</u>		
Communications & Utilities		\$100
Travel		\$18,400
Contractual Services		\$550
Supplies & Materials		\$2,500
Non Capital Equipment		\$700
Current Fixed Charges		\$700
Other Expenditures and Deductions		\$1,000
NW-Enrollment Services Total:		\$1,599,488
NW-Student Development Total:		\$1,599,488
Northwest Campus Total:		\$9,097,124

Fiscal Year 2015 - 2016 General Fund Budget Detail (Expenditures)
West Campus
WC-Administrative Services
WC-Administrative Services
Personnel Expenses
Staff-Classified
\$9,792
Staff-Exempt
\$336,665

Campus Director Adm Svc	\$91,877
Center for the Arts Manager	\$73,902
Fiscal Supervisor	\$62,153
Marketing and PR Coordinator	\$58,428
Program Coordinator	\$50,305

Staff-Non-Exempt
\$368,048

Fiscal Support Specialist	\$56,680
Fiscal Support Specialist	\$48,880
Fiscal Support Specialist	\$42,162
Fiscal Support Specialist	\$39,166
Fiscal Support Specialist	\$39,166
Theater Technical Coordinator	\$39,166
Fiscal Support Specialist	\$39,166
Program Assistant	\$29,514

Fringe Benefits
\$3,624
F/B-Fringe Benefits
\$240,544
Operating Expenses
Communications & Utilities
\$660
Travel
\$1,100
Contractual Services
\$5,150
Supplies & Materials
\$8,900
Current Fixed Charges
\$3,940
WC-Administrative Services Total:
\$978,423
WC-Administrative Services Total:
\$978,423
WC-Campus Wide
WC-Campus Operating Reserves
Personnel Expenses
Additional Compensation-Faculty
\$218,229
Adjunct Faculty
\$3,096,000
F/B-Fringe Benefits
\$321,195
Operating Expenses
Supplies & Materials
\$437,310
WC-Campus Operating Reserves Total:
\$4,072,734
WC-Campus Wide Total:
\$4,072,734
WC-Enrollment Services
Personnel Expenses
Administrators
\$119,357

Deputy Executive Adm	\$119,357
----------------------	-----------

FAC-Educational Support
\$398,773

Ed Supp Fac Counselor Adv 12M	\$83,253
Ed Supp Fac Counselor Adv 9M	\$67,549

Fiscal Year 2015 - 2016 General Fund Budget Detail (Expenditures)

Ed Supp Fac Counselor Adv 9M	\$67,114	
Ed Supp Fac Counselor Adv 9M	\$65,370	
Ed Supp Fac Counselor Adv 9M	\$63,191	
Ed Supp Fac Counselor Adv 9M	\$52,296	
Staff-Exempt		\$200,392
Student Services Manager	\$92,294	
Student Services Coordinator	\$57,715	
Student Services Advisor	\$50,383	
Staff-Non-Exempt		\$786,531
Student Services Adv Spec	\$63,835	
Student Services Specialist	\$55,307	
Student Services Specialist	\$55,307	
Student Services Adv Spec	\$55,058	
Student Services Adv Spec	\$48,651	
Student Services Adv Spec	\$47,445	
Student Services Adv Spec	\$47,445	
Student Services Adv Spec	\$47,445	
Student Services Adv Spec	\$47,445	
Student Services Adv Spec	\$46,301	
Student Services Adv Spec	\$46,301	
Student Services Adv Spec	\$45,157	
Student Services Adv Spec	\$45,157	
Student Services Adv Spec	\$45,157	
Student Services Specialist	\$44,304	
Support Specialist	\$43,950	
Student Services Specialist	\$40,144	
Student Services Specialist	\$39,166	
Support Technician	\$32,739	
Student Services Technician	\$32,552	
F/B-Fringe Benefits		\$506,598
<u>Operating Expenses</u>		
Communications & Utilities		\$300
Travel		\$7,500
Contractual Services		\$9,000
Supplies & Materials		\$44,086
Current Fixed Charges		\$15,172
WC-Student Development		
<u>Personnel Expenses</u>		
Staff-Exempt		\$52,852
Advanced Program Manager	\$76,293	
Program Coordinator	\$52,852	
Staff-Non-Exempt		\$30,389
Support Technician	\$30,389	
Other Compensation		\$2,874
Fringe Benefits		\$561
F/B-Fringe Benefits		\$27,628
<u>Operating Expenses</u>		
Communications & Utilities		\$160
Travel		\$150
Contractual Services		\$221
Supplies & Materials		\$1,576
Athletics		

Fiscal Year 2015 - 2016 General Fund Budget Detail (Expenditures)

Athletics Operations		
<u>Personnel Expenses</u>		
Administrators		\$105,553
Staff-Non-Exempt		\$114,941
F/B-Fringe Benefits		\$68,916
Athletics Operations Total:		<u>\$289,410</u>
Athletics Total:		<u>\$289,410</u>
WC-Student Development Total:		<u>\$405,821</u>
WC-Enrollment Services Total:		<u>\$2,493,530</u>
WC-West Campus Input Org		
<u>Personnel Expenses</u>		
Adjunct Faculty		\$(776,000)
F/B-Fringe Benefits		\$(69,840)
<u>Operating Expenses</u>		
Contingency Reserve		\$(254,991)
WC-West Campus Input Org Total:		<u>\$(1,100,831)</u>
WC-Instruction		
WC-Arts, Humanities & Communications		
<u>Personnel Expenses</u>		
Administrators		\$100,663
Administrator	\$100,663	
Staff-Non-Exempt		\$69,035
Support Specialist	\$37,877	
Support Technician	\$31,158	
F/B-Fringe Benefits		\$50,708
<u>Operating Expenses</u>		
Communications & Utilities		\$400
Travel		\$1,000
Contractual Services		\$4,500
Supplies & Materials		\$8,110
WC-Aztec Press		
<u>Personnel Expenses</u>		
Other Compensation		\$18,765
Fringe Benefits		\$4,565
<u>Operating Expenses</u>		
Communications & Utilities		\$455
Supplies & Materials		\$345
Current Fixed Charges		\$85
WC-Aztec Press Total:		<u>\$24,215</u>
WC-Art Gallery		
<u>Personnel Expenses</u>		
Staff-Exempt		\$27,127
Program Coordinator	\$27,127	
F/B-Fringe Benefits		\$8,409
<u>Operating Expenses</u>		

Fiscal Year 2015 - 2016 General Fund Budget Detail (Expenditures)

Communications & Utilities		\$600
Travel		\$400
Contractual Services		\$1,659
Supplies & Materials		\$1,968
Current Fixed Charges		\$327
WC-Art Gallery Total:		\$40,490
WC-Academic Skills		
<u>Personnel Expenses</u>		
FAC-(GRP08)-Instructional		\$254,943
Instructional Faculty	\$67,549	
Instructional Faculty	\$67,549	
Instructional Faculty	\$61,012	
Instructional Faculty	\$58,833	
F/B-Fringe Benefits		\$79,032
<u>Operating Expenses</u>		
Travel		\$423
Supplies & Materials		\$1,667
WC-Academic Skills Total:		\$336,065
WC-Digital Arts		
<u>Personnel Expenses</u>		
FAC-(GRP08)-Instructional		\$368,251
Instructional Faculty	\$74,086	
Instructional Faculty	\$67,549	
Instructional Faculty	\$67,549	
Instructional Faculty	\$54,475	
Instructional Faculty	\$54,475	
Instructional Faculty	\$50,117	
Other Compensation		\$14,567
Fringe Benefits		\$61
F/B-Fringe Benefits		\$115,967
<u>Operating Expenses</u>		
Communications & Utilities		\$100
Travel		\$100
Contractual Services		\$2,447
Supplies & Materials		\$4,827
Current Fixed Charges		\$4,473
WC-Digital Arts Total:		\$510,793
WC-Humanities & Speech		
<u>Personnel Expenses</u>		
FAC-(GRP08)-Instructional		\$61,015
Instructional Faculty	\$61,015	
Instructional Faculty	\$50,117	
Additional Compensation-Faculty		\$2,000
F/B-Fringe Benefits		\$19,261
<u>Operating Expenses</u>		
Contractual Services		\$22
Supplies & Materials		\$398

Fiscal Year 2015 - 2016 General Fund Budget Detail (Expenditures)

WC-Humanities & Speech Total:		\$82,696
WC-Journalism & Writing		
<u>Personnel Expenses</u>		
FAC-(GRP08)-Instructional		\$650,665
Instructional Faculty	\$81,061	
Instructional Faculty	\$79,318	
Instructional Faculty	\$74,086	
Instructional Faculty	\$67,552	
Instructional Faculty	\$66,244	
Instructional Faculty	\$61,012	
Instructional Faculty	\$59,707	
Instructional Faculty	\$55,784	
Instructional Faculty	\$55,784	
Instructional Faculty	\$50,117	
Instructional Faculty	\$50,117	
Additional Compensation-Faculty		\$4,000
Other Compensation		\$1,354
F/B-Fringe Benefits		\$202,246
<u>Operating Expenses</u>		
Communications & Utilities		\$180
Contractual Services		\$4,657
Supplies & Materials		\$4,144
Current Fixed Charges		\$833
WC-Journalism & Writing Total:		\$868,079
WC-Performing Arts		
<u>Personnel Expenses</u>		
FAC-(GRP08)-Instructional		\$387,868
Instructional Faculty	\$76,268	
Instructional Faculty	\$76,268	
Instructional Faculty	\$74,086	
Instructional Faculty	\$61,012	
Instructional Faculty	\$50,117	
Additional Compensation-Faculty		\$8,791
Staff-Exempt		\$50,305
Program Coordinator	\$50,305	
Staff-Non-Exempt		\$29,374
Theater Technical Coordinator	\$29,375	
Other Compensation		\$7,529
F/B-Fringe Benefits		\$150,497
<u>Operating Expenses</u>		
Communications & Utilities		\$190
Contractual Services		\$7,719
Supplies & Materials		\$8,888
Current Fixed Charges		\$500
WC-Performing Arts Total:		\$651,661
WC-Visual Arts		
<u>Personnel Expenses</u>		
FAC-(GRP08)-Instructional		\$457,163

Fiscal Year 2015 - 2016 General Fund Budget Detail (Expenditures)

Instructional Faculty	\$77,574	
Instructional Faculty	\$71,037	
Instructional Faculty	\$71,037	
Instructional Faculty	\$69,293	
Instructional Faculty	\$62,321	
Instructional Faculty	\$53,605	
Instructional Faculty	\$52,296	
Instructional Faculty	\$50,117	
Instructional Faculty	\$50,117	
Staff-Non-Exempt		\$73,464
Laboratory Specialist	\$40,144	
Laboratory Specialist	\$33,320	
Other Compensation		\$23,399
F/B-Fringe Benefits		\$173,458
<u>Operating Expenses</u>		
Communications & Utilities		\$242
Travel		\$250
Contractual Services		\$2,283
Supplies & Materials		\$10,516
WC-Visual Arts Total:		\$740,775
WC-Arts, Humanities & Communications Total:		\$3,489,190
WC-Bus, Comp, Lang, Human Sci & FSS		
<u>Personnel Expenses</u>		
Administrators		\$113,337
Administrator	\$113,337	
Staff-Non-Exempt		\$68,266
Support Specialist	\$37,877	
Support Technician	\$30,389	
F/B-Fringe Benefits		\$53,592
<u>Operating Expenses</u>		
Communications & Utilities		\$500
Travel		\$2,300
Contractual Services		\$2,100
Supplies & Materials		\$37,108
Current Fixed Charges		\$250
WC-Behavioral Science		
<u>Personnel Expenses</u>		
FAC-(GRP08)-Instructional		\$274,563
Instructional Faculty	\$80,626	
Instructional Faculty	\$74,089	
Instructional Faculty	\$69,731	
Instructional Faculty	\$50,117	
F/B-Fringe Benefits		\$85,115
WC-Behavioral Science Total:		\$359,678
WC-Business Science		
<u>Personnel Expenses</u>		
FAC-(GRP08)-Instructional		\$209,190
Instructional Faculty	\$78,447	

Fiscal Year 2015 - 2016 General Fund Budget Detail (Expenditures)

Instructional Faculty	\$71,910	
Instructional Faculty	\$58,833	
F/B-Fringe Benefits		\$64,849
WC-Business Science Total:		\$274,039
WC-Computer Science		
<u>Personnel Expenses</u>		
FAC-(GRP08)-Instructional		\$252,767
Instructional Faculty	\$76,268	
Instructional Faculty	\$65,370	
Instructional Faculty	\$61,012	
Instructional Faculty	\$50,117	
F/B-Fringe Benefits		\$78,358
WC-Computer Science Total:		\$331,125
WC-Languages		
<u>Personnel Expenses</u>		
FAC-(GRP08)-Instructional		\$393,535
Instructional Faculty	\$79,318	
Instructional Faculty	\$74,086	
Instructional Faculty	\$63,629	
Instructional Faculty	\$63,191	
Instructional Faculty	\$61,015	
Instructional Faculty	\$52,296	
Instructional Faculty	\$50,117	
Instructional Faculty	\$50,117	
Other Compensation		\$20,000
F/B-Fringe Benefits		\$125,896
WC-Languages Total:		\$539,431
WC-Social Sciences		
<u>Personnel Expenses</u>		
FAC-(GRP08)-Instructional		\$358,674
Instructional Faculty	\$82,805	
Instructional Faculty	\$71,910	
Instructional Faculty	\$69,728	
Instructional Faculty	\$68,858	
Instructional Faculty	\$65,373	
Instructional Faculty	\$50,117	
Additional Compensation-Faculty		\$3,083
Staff-Exempt		\$58,338
Program Coordinator	\$58,338	
Staff-Non-Exempt		\$81,286
Laboratory Specialist	\$41,142	
Laboratory Specialist	\$40,144	
F/B-Fringe Benefits		\$159,952
<u>Operating Expenses</u>		
Communications & Utilities		\$885
Travel		\$1,592
Contractual Services		\$2,075
Supplies & Materials		\$3,390
Current Fixed Charges		\$1,475

Fiscal Year 2015 - 2016 General Fund Budget Detail (Expenditures)

WC-Social Sciences Total:		\$670,750
WC-Social Services		
<u>Personnel Expenses</u>		
FAC-(GRP08)-Instructional		\$187,833
Instructional Faculty	\$77,139	
Instructional Faculty	\$60,577	
Instructional Faculty	\$50,117	
F/B-Fringe Benefits		\$58,228
WC-Social Services Total:		\$246,061
WC-Fitness & Sports Science		
<u>Personnel Expenses</u>		
FAC-(GRP08)-Instructional		\$113,311
Instructional Faculty	\$63,194	
Instructional Faculty	\$50,117	
Instructional Faculty	\$50,117	
Staff-Exempt		\$49,079
Program Coordinator	\$49,079	
Staff-Non-Exempt		\$38,022
Support Technician	\$38,022	
Other Compensation		\$386
Fringe Benefits		\$76
F/B-Fringe Benefits		\$64,409
<u>Operating Expenses</u>		
Communications & Utilities		\$240
Contractual Services		\$6,185
Supplies & Materials		\$7,306
WC-Fitness & Sports Science Total:		\$279,014
WC-Bus, Comp, Lang, Human Sci & FSS Total:		\$2,977,551
WC-Health Related Prof Admin		
<u>Personnel Expenses</u>		
Administrators		\$108,085
Administrator	\$108,085	
Administrator	\$100,663	
Staff-Classified		\$(6,715)
Staff-Non-Exempt		\$31,938
Support Specialist	\$38,813	
Support Technician	\$31,938	
Fringe Benefits		\$(2,485)
F/B-Fringe Benefits		\$38,838
<u>Operating Expenses</u>		
Communications & Utilities		\$400
Travel		\$2,500
Contractual Services		\$800
Supplies & Materials		\$21,182
Current Fixed Charges		\$292
WC-Allied Health		
<u>Personnel Expenses</u>		

Fiscal Year 2015 - 2016 General Fund Budget Detail (Expenditures)

FAC-(GRP08)-Instructional		\$332,955
Instructional Faculty	\$82,805	
Instructional Faculty	\$71,472	
Instructional Faculty	\$69,728	
Instructional Faculty	\$58,833	
Instructional Faculty	\$50,117	
Additional Compensation-Faculty		\$10,880
F/B-Fringe Benefits		\$105,338
<u>Operating Expenses</u>		
Communications & Utilities		\$220
Travel		\$2,550
Contractual Services		\$9,912
Supplies & Materials		\$7,427
Current Fixed Charges		\$3,032
WC-Allied Health Total:		\$472,314
WC-Dental Studies		
<u>Personnel Expenses</u>		
FAC-(GRP08)-Instructional		\$386,998
Instructional Faculty	\$81,061	
Instructional Faculty	\$64,935	
Instructional Faculty	\$61,886	
Instructional Faculty	\$61,012	
Instructional Faculty	\$59,271	
Instructional Faculty	\$58,833	
Additional Compensation-Faculty		\$9,801
Staff-Classified		\$(9,792)
Staff-Non-Exempt		\$9,792
Laboratory Specialist	\$34,148	
Fringe Benefits		\$(6,114)
F/B-Fringe Benefits		\$127,994
<u>Operating Expenses</u>		
Communications & Utilities		\$925
Travel		\$882
Contractual Services		\$7,092
Supplies & Materials		\$27,050
Current Fixed Charges		\$1,295
WC-Dental Studies Total:		\$555,923
WC-Health Related Prof Admin Total:		\$1,223,072
WC-Science,Tech,Engineering & Math		
<u>Personnel Expenses</u>		
Administrators		\$100,663
Administrator	\$100,663	
Additional Compensation-Faculty		\$4,000
Staff-Non-Exempt		\$144,414
Laboratory Specialist	\$40,144	
Support Specialist	\$39,790	
Laboratory Specialist	\$39,166	
Laboratory Technician	\$32,552	

Fiscal Year 2015 - 2016 General Fund Budget Detail (Expenditures)

Support Technician	\$31,928	
Other Compensation		\$3,000
F/B-Fringe Benefits		\$79,964
<u>Operating Expenses</u>		
Communications & Utilities		\$120
Travel		\$4,696
Contractual Services		\$8,730
Supplies & Materials		\$74,301
Current Fixed Charges		\$4,345
WC-Biology		
<u>Personnel Expenses</u>		
FAC-(GRP08)-Instructional		\$672,456
Instructional Faculty	\$82,805	
Instructional Faculty	\$74,089	
Instructional Faculty	\$74,086	
Instructional Faculty	\$69,731	
Instructional Faculty	\$69,728	
Instructional Faculty	\$67,552	
Instructional Faculty	\$65,370	
Instructional Faculty	\$58,398	
Instructional Faculty	\$58,398	
Instructional Faculty	\$52,299	
Staff-Non-Exempt		\$78,332
Laboratory Specialist	\$39,166	
Laboratory Specialist	\$39,166	
F/B-Fringe Benefits		\$237,444
<u>Operating Expenses</u>		
Communications & Utilities		\$410
Travel		\$1,300
Contractual Services		\$9,577
Supplies & Materials		\$706
Current Fixed Charges		\$1,913
WC-Biology Total:		\$1,002,138
WC-Chemistry		
<u>Personnel Expenses</u>		
FAC-(GRP08)-Instructional		\$332,961
Instructional Faculty	\$76,268	
Instructional Faculty	\$71,910	
Instructional Faculty	\$67,552	
Instructional Faculty	\$67,114	
Instructional Faculty	\$50,117	
Additional Compensation-Faculty		\$660
Staff-Non-Exempt		\$40,144
Laboratory Specialist	\$40,144	
Fringe Benefits		\$130
F/B-Fringe Benefits		\$118,071
<u>Operating Expenses</u>		
Communications & Utilities		\$190
Contractual Services		\$660

Fiscal Year 2015 - 2016 General Fund Budget Detail (Expenditures)

Supplies & Materials		\$150
WC-Chemistry Total:		\$492,966
WC-Technology		
<u>Personnel Expenses</u>		
FAC-(GRP08)-Instructional		\$150,357
Instructional Faculty	\$76,268	
Instructional Faculty	\$74,089	
Staff-Non-Exempt		\$41,142
Laboratory Specialist	\$41,142	
F/B-Fringe Benefits		\$61,834
<u>Operating Expenses</u>		
Communications & Utilities		\$150
Contractual Services		\$6,920
Supplies & Materials		\$8,580
WC-Technology Total:		\$268,983
WC-Mathematics and Engineering		
<u>Personnel Expenses</u>		
FAC-(GRP08)-Instructional		\$842,850
Instructional Faculty	\$76,703	
Instructional Faculty	\$74,089	
Instructional Faculty	\$74,086	
Instructional Faculty	\$74,086	
Instructional Faculty	\$72,345	
Instructional Faculty	\$69,731	
Instructional Faculty	\$68,423	
Instructional Faculty	\$67,549	
Instructional Faculty	\$65,370	
Instructional Faculty	\$50,117	
Instructional Faculty	\$50,117	
Instructional Faculty	\$50,117	
Instructional Faculty	\$50,117	
Additional Compensation-Faculty		\$3,720
Staff-Exempt		\$50,383
Student Services Advisor	\$12,596	
Curriculum Coordinator	\$12,596	
Staff-Non-Exempt		\$42,973
Laboratory Supervisor	\$10,743	
Laboratory Supervisor	\$10,743	
Other Compensation		\$2,113
Fringe Benefits		\$1,139
F/B-Fringe Benefits		\$292,803
<u>Operating Expenses</u>		
Communications & Utilities		\$230
Travel		\$300
Contractual Services		\$4,265
Supplies & Materials		\$12,681
Current Fixed Charges		\$87,424
WC-Mathematics and Engineering Total:		\$1,340,881

Fiscal Year 2015 - 2016 General Fund Budget Detail (Expenditures)
WC-Physics & Geosciences
Personnel Expenses
FAC-(GRP08)-Instructional **\$337,754**

Instructional Faculty	\$82,805
Instructional Faculty	\$69,731
Instructional Faculty	\$67,552
Instructional Faculty	\$65,370
Instructional Faculty	\$52,296

Staff-Non-Exempt **\$39,166**

Laboratory Specialist	\$39,166
-----------------------	----------

F/B-Fringe Benefits **\$119,195**
Operating Expenses
Communications & Utilities **\$70**
Contractual Services **\$486**
Supplies & Materials **\$1,406**
Current Fixed Charges **\$300**
WC-Physics & Geosciences Total: **\$498,377**
WC-Science,Tech,Engineering & Math Total: **\$4,027,578**
Nursing Div Dean Administration
Personnel Expenses
Administrators **\$100,663**
Staff-Non-Exempt **\$38,813**
F/B-Fringe Benefits **\$39,527**
Operating Expenses
Communications & Utilities **\$400**
Travel **\$3,760**
Contractual Services **\$723**
Supplies & Materials **\$9,692**
Current Fixed Charges **\$300**
WC-Nursing
Personnel Expenses
FAC-(GRP08)-Instructional **\$1,290,098**

Instructional Faculty	\$96,960
Instructional Faculty	\$96,960
Instructional Faculty	\$96,960
Instructional Faculty	\$88,400
Instructional Faculty	\$85,548
Instructional Faculty	\$85,548
Instructional Faculty	\$81,557
Instructional Faculty	\$79,848
Instructional Faculty	\$79,844
Instructional Faculty	\$76,996
Instructional Faculty	\$76,996
Instructional Faculty	\$76,996
Instructional Faculty	\$76,425
Instructional Faculty	\$68,440
Instructional Faculty	\$65,588
Instructional Faculty	\$65,588
Instructional Faculty	\$57,032

Fiscal Year 2015 - 2016 General Fund Budget Detail (Expenditures)

Additional Compensation-Faculty		\$6,431
Staff-Classified		\$6,715
Staff-Exempt		\$65,320
Staff-Non-Exempt		\$57,731
Laboratory Specialist	\$32,508	
Laboratory Specialist	\$32,508	
Support Technician	\$25,223	
Other Compensation		\$2,000
Fringe Benefits		\$2,485
F/B-Fringe Benefits		\$443,183
<u>Operating Expenses</u>		
Communications & Utilities		\$650
Travel		\$1,000
Contractual Services		\$3,519
Supplies & Materials		\$6,240
Current Fixed Charges		\$2,060
WC-Nursing Total:		\$1,887,432
Nursing Div Dean Administration Total:		\$2,081,310
WC-Instruction/Academic Services		
<u>Personnel Expenses</u>		
Administrators		\$122,221
Deputy Executive Adm	\$122,221	
FAC-Educational Support		\$347,479
Ed Supp Faculty Librarian 12M	\$96,890	
Ed Supp Faculty Librarian 12M	\$74,090	
Ed Supp Faculty Librarian 9M	\$63,191	
Ed Supp Faculty Librarian 9M	\$63,191	
Ed Supp Faculty Librarian 9M	\$50,117	
Staff-Non-Exempt		\$38,813
Support Specialist	\$38,813	
F/B-Fringe Benefits		\$152,634
<u>Operating Expenses</u>		
Communications & Utilities		\$320
Travel		\$2,158
Supplies & Materials		\$967
Current Fixed Charges		\$4,533
WC-Academic Support Services		
<u>Personnel Expenses</u>		
Staff-Exempt		\$198,729
Program Manager, Advanced	\$80,154	
Assistant Program Manager	\$66,932	
Program Coordinator	\$52,852	
Curriculum Coordinator	\$51,643	
Staff-Non-Exempt		\$405,322
Support Specialist	\$45,032	
Labratory Specialist	\$42,162	
Program Assistant	\$42,162	
Laboratory Specialist	\$41,142	
Laboratory Specialist	\$40,144	

Fiscal Year 2015 - 2016 General Fund Budget Detail (Expenditures)

Library Services Spec	\$38,813	
Library Services Spec	\$36,962	
Library Services Spec	\$36,962	
Laboratory Technician	\$32,552	
Support Technician	\$31,158	
Support Technician	\$18,233	
Other Compensation		\$71,618
Fringe Benefits		\$13,967
F/B-Fringe Benefits		\$211,575
<u>Operating Expenses</u>		
Communications & Utilities		\$700
Travel		\$500
Contractual Services		\$16,350
Supplies & Materials		\$43,550
Current Fixed Charges		\$62,680
Expense Transfer And Reimbursement		\$(29,000)
WC-Academic Support Services Total:		\$995,991
WC-Instruction/Academic Services Total:		\$1,665,116
WC-Instruction Total:		\$15,463,817
WC-International Student Progs&Svcs		
WC-International Student Progs&Svcs		
<u>Personnel Expenses</u>		
Administrative		\$116,559
Staff-Classified		\$123,327
Staff-Exempt		\$386,757
Other Compensation		\$18,150
Fringe Benefits		\$70,934
F/B-Fringe Benefits		\$119,895
<u>Operating Expenses</u>		
Communications & Utilities		\$8,000
Travel		\$75,619
Contractual Services		\$21,800
Supplies & Materials		\$14,290
Non Capital Equipment		\$760
Current Fixed Charges		\$8,000
WC-International Student Progs&Svcs Total:		\$964,091
WC-International Student Progs&Svcs Total:		\$964,091
WC-President		
WC-International Development		
<u>Personnel Expenses</u>		
Administrative		\$(116,559)
Administrators		\$116,559
Deputy Executive Adm	\$116,559	
Staff-Classified		\$(124,496)
Staff-Exempt		\$124,496
Director	\$80,033	

Fiscal Year 2015 - 2016 General Fund Budget Detail (Expenditures)

Fringe Benefits		\$(67,734)
F/B-Fringe Benefits		\$67,734
WC-International Development Total:		\$0
WC-Campus President		
<u>Personnel Expenses</u>		
Administrators		\$44,715
Executive Administrator	\$178,861	
Staff-Exempt		\$81,574
Executive Assistant	\$81,574	
Staff-Non-Exempt		\$100,984
Facilities Coordinator	\$53,560	
Support Coordinator	\$47,424	
F/B-Fringe Benefits		\$73,831
<u>Operating Expenses</u>		
Communications & Utilities		\$250
Travel		\$10,300
Contractual Services		\$4,000
Supplies & Materials		\$10,000
Current Fixed Charges		\$1,500
WC-Campus President Total:		\$327,154
WC-President Total:		\$327,154
West Campus Total:		\$23,198,918
Campus Rollup Total:		\$76,133,926

Fiscal Year 2015 - 2016 General Fund Budget Detail (Expenditures)
District Office
Chancellor
AVC to Chancellor
Sr. Assistant to the Chancellor
Personnel Expenses

Administrators		\$122,221
Deputy Executive Adm	\$122,221	
Staff-Classified		\$(41,933)
Staff-Non-Exempt		\$41,933
Support Coordinator	\$41,933	
Fringe Benefits		\$(15,515)
F/B-Fringe Benefits		\$46,070

Sr. Assistant to the Chancellor Total:		\$152,776
---	--	------------------

Temporary Employees Task Force
Personnel Expenses

Addtl Comp-Faculty-Other		\$2,200
Other Compensation		\$12,775
Temporary Help		\$2,200
F/B-Fringe Benefits		\$3,118

Temporary Employees Task Force Total:		\$20,293
--	--	-----------------

AVC to Chancellor Total:		\$173,069
---------------------------------	--	------------------

Chancellor Input Org
Operating Expenses

Contingency Reserve		\$(29,867)
----------------------------	--	-------------------

Chancellor Input Org Total:		\$(29,867)
------------------------------------	--	-------------------

Chancellor Operations
Personnel Expenses

Administrators		\$298,700
Chancellor	\$298,700	
Staff-Classified		\$41,933
Staff-Non-Exempt		\$96,262
Adm Asst to the Chancellor	\$48,838	
Support Coordinator	\$47,424	
Other Compensation		\$23,982
Fringe Benefits		\$15,515
F/B-Fringe Benefits		\$114,968

Operating Expenses

Communications & Utilities		\$1,991
Travel		\$12,350
Contractual Services		\$51,285
Supplies & Materials		\$16,135
Supplies-Just-In-Time		\$1,826
Current Fixed Charges		\$5,860

Chancellor Operations Total:		\$680,807
-------------------------------------	--	------------------

Chancellors Reserve and Spec Prog

Fiscal Year 2015 - 2016 General Fund Budget Detail (Expenditures)

<u>Operating Expenses</u>		
Contractual Services		\$188,734
Chancellors Reserve and Spec Prog Total:		\$188,734
 General Counsel		
<u>Personnel Expenses</u>		
Administrative		\$116,559
Staff-Classified		\$80,033
Other Compensation		\$1,950
Fringe Benefits		\$53,950
F/B-Fringe Benefits		\$380
<u>Operating Expenses</u>		
Supplies & Materials		\$340
Current Fixed Charges		\$500
 Legal Counsel		
<u>Personnel Expenses</u>		
Administrative		\$(116,559)
Administrators		\$116,559
Deputy Executive Administrator	\$116,559	
Fringe Benefits		\$(29,140)
F/B-Fringe Benefits		\$29,140
<u>Operating Expenses</u>		
Contractual Services		\$95,157
Legal Counsel Total:		\$95,157
General Counsel Total:		\$348,869
Chancellor Total:		\$1,361,612

Fiscal Year 2015 - 2016 General Fund Budget Detail (Expenditures)
College-Wide Operations
Internal Audit
Internal Audit/Ad Hoc Support
Personnel Expenses

 Other Compensation \$30,000

 F/B-Fringe Benefits \$5,850
Operating Expenses

 Supplies & Materials \$550
Internal Audit/Ad Hoc Support Total:
\$36,400
Internal Auditor
Personnel Expenses
Staff-Exempt \$312,538

 Director \$106,550

 Director \$85,954

 Fiscal Principal Analyst \$63,726

 Dispute Resolution Adv Analyst \$56,308
Staff-Non-Exempt \$36,962

 Support Specialist \$36,962
Other Compensation \$2,900
F/B-Fringe Benefits \$111,128
Operating Expenses
Communications & Utilities \$405
Travel \$7,000
Contractual Services \$170
Supplies & Materials \$1,290
Supplies-Just-In-Time \$250
Current Fixed Charges \$16,780
Internal Auditor Total:
\$489,423
Internal Audit Total:
\$525,823
Foundation
Personnel Expenses
Administrators \$134,384

 Deputy Executive Administrator \$134,384
Staff-Exempt \$160,415

 Marketing and PR Manager \$68,626

 Fiscal Advanced Analyst \$47,326

 Program Coordinator \$44,463
Staff-Non-Exempt \$60,965

 Program Assistant \$43,222

 Support Assistant \$17,743
F/B-Fringe Benefits \$105,882
Operating Expenses
Communications & Utilities \$1,452
Travel \$12,700
Contractual Services \$2,711
Supplies & Materials \$400
Supplies-Just-In-Time \$2,997

Fiscal Year 2015 - 2016 General Fund Budget Detail (Expenditures)

Current Fixed Charges	\$1,300
Foundation Total:	\$483,206
Marketing	
Public Info & Media Relations	
Public Information	
<u>Personnel Expenses</u>	
Administrators	\$100,663
Executive Administrator	\$100,663
Staff-Exempt	\$120,034
Marketing and PR Manager	\$63,726
F/B-Fringe Benefits	\$62,377
Public Information Total:	\$283,074
Federal Initiatives	
<u>Personnel Expenses</u>	
Staff-Non-Exempt	\$39,166
Program Assistant	\$39,166
Other Compensation	\$38,334
Cell Phone Allowance	\$1,950
F/B-Fringe Benefits	\$22,346
<u>Operating Expenses</u>	
Communications & Utilities	\$2,225
Travel	\$16,302
Contractual Services	\$2,000
Supplies & Materials	\$2,100
Current Fixed Charges	\$2,350
Federal Initiatives Total:	\$126,773
State Government Relations	
<u>Personnel Expenses</u>	
Other Compensation	\$3,800
F/B-Fringe Benefits	\$741
<u>Operating Expenses</u>	
Travel	\$22,924
Chgback-Graphics, Photo & Film Svcs	\$3,968
Supplies & Materials	\$6,614
Current Fixed Charges	\$7,715
State Government Relations Total:	\$45,762
Public Info & Media Relations Total:	\$455,609
Information and Marketing	
Ad Hoc Marketing/Promotion	
<u>Operating Expenses</u>	
Contractual Services	\$118,000
Ad Hoc Marketing/Promotion Total:	\$118,000
Advertising and Promotion	
<u>Operating Expenses</u>	
Communications & Utilities	\$80,000

Fiscal Year 2015 - 2016 General Fund Budget Detail (Expenditures)

Contractual Services		<u>\$640,040</u>
Advertising and Promotion Total:		\$720,040
Credit Schedules of Classes		
<u>Operating Expenses</u>		
Contractual Services		<u>\$100,000</u>
Credit Schedules of Classes Total:		\$100,000
Publications and Distributions		
<u>Operating Expenses</u>		
Contractual Services		<u>\$85,000</u>
Publications and Distributions Total:		\$85,000
Information and Marketing Total:		<u><u>\$1,023,040</u></u>
Marketing Operations		
<u>Personnel Expenses</u>		
Administrators		\$125,155
Deputy Executive Administrator	\$125,155	
Staff-Exempt		\$153,700
Govt Relations Adv Analyst	\$56,308	
Marketing and PR Coord	\$52,934	
Marketing and PR Coord	\$50,383	
Marketing and PR Coord	\$50,383	
Staff-Non-Exempt		\$91,666
Fiscal Support Specialist	\$46,530	
Support Coordinator	\$45,136	
Temporary Help		\$4,443
F/B-Fringe Benefits		\$113,718
<u>Operating Expenses</u>		
Communications & Utilities		\$3,000
Travel		\$4,310
Contractual Services		\$1,899
Supplies & Materials		\$3,500
Supplies-Just-In-Time		\$1,740
Current Fixed Charges		<u>\$2,200</u>
Marketing Operations Total:		<u><u>\$505,331</u></u>
PCC-Video Production		
<u>Personnel Expenses</u>		
Staff-Classified		\$361,225
Other Compensation		\$9,000
Fringe Benefits		\$116,007
<u>Operating Expenses</u>		
Travel		\$6,000
Contractual Services		\$5,000
Supplies & Materials		\$20,450
Non Capital Equipment		<u>\$4,305</u>
PCC-Video Production Total:		<u><u>\$521,987</u></u>
College Print & Design Services		
Graphic and Design Services		

Fiscal Year 2015 - 2016 General Fund Budget Detail (Expenditures)

<u>Personnel Expenses</u>		
Staff-Exempt		\$173,430
Program Manager, Advanced	\$76,293	
Media Designer	\$51,563	
Media Designer	\$45,574	
Staff-Non-Exempt		\$39,166
Media Specialist	\$39,166	
Other Compensation		\$500
F/B-Fringe Benefits		\$68,351
<u>Operating Expenses</u>		
Communications & Utilities		\$400
Travel		\$1,000
Contractual Services		\$10,285
Supplies & Materials		\$25,000
Current Fixed Charges		\$1,000
Exp Trf-Graphics		\$(42,000)
Graphic and Design Services Total:		\$277,132
Print and Design Services		
<u>Personnel Expenses</u>		
Staff-Non-Exempt		\$109,303
Printer Supervisor	\$50,107	
Printer Operator	\$29,598	
Printer Operator	\$29,598	
Other Compensation		\$5,000
F/B-Fringe Benefits		\$41,417
<u>Operating Expenses</u>		
Contractual Services		\$51,850
Supplies & Materials		\$62,350
Supplies-Just-In-Time		\$500
Expense Transfer And Reimbursement		\$(189,642)
Other Expenditures and Deductions		\$500
Print and Design Services Total:		\$81,278
<hr/>		
College Print & Design Services Total:		\$358,410
College Events		
Sp Events Operations		
<u>Personnel Expenses</u>		
Staff-Exempt		\$55,614
Special Assistant	\$55,614	
F/B-Fringe Benefits		\$17,240
<u>Operating Expenses</u>		
Communications & Utilities		\$1,000
Travel		\$1,500
Contractual Services		\$500
Supplies & Materials		\$1,000
Supplies-Just-In-Time		\$500
Sp Events Operations Total:		\$77,354
Graduation Exercises		

Fiscal Year 2015 - 2016 General Fund Budget Detail (Expenditures)

<u>Operating Expenses</u>		
Communications & Utilities		\$350
Travel		\$500
Contractual Services		\$44,300
Supplies & Materials		\$2,150
Current Fixed Charges		\$4,000
Graduation Exercises Total:		<u>\$51,300</u>
Special Awards and Events		
<u>Operating Expenses</u>		
Supplies & Materials		\$3,000
Special Awards and Events Total:		<u>\$3,000</u>
College Events Total:		<u>\$131,654</u>
Web Services		
<u>Personnel Expenses</u>		
Staff-Exempt		\$253,376
Director	\$106,550	
IT Principal Analyst	\$78,200	
IT Principal Analyst	\$68,626	
Temporary Help		\$11,900
F/B-Fringe Benefits		\$80,867
<u>Operating Expenses</u>		
Communications & Utilities		\$1,500
Travel		\$8,000
Contractual Services		\$4,285
Supplies & Materials		\$650
Supplies-Just-In-Time		\$200
Non Capital Equipment		\$250
Web Services Total:		<u>\$361,028</u>
Marketing Total:		<u>\$3,357,059</u>
VC College Operations		
<u>Personnel Expenses</u>		
Administrative		\$155,138
Staff-Classified		\$42,162
Fringe Benefits		\$54,385
<u>Operating Expenses</u>		
Contingency Reserve		\$(106,022)
VC College Operations Total:		<u>\$145,663</u>
College-Wide Operations Total:		<u>\$4,511,751</u>

Fiscal Year 2015 - 2016 General Fund Budget Detail (Expenditures)
Finance
Business Services
Business Operations
Personnel Expenses

Staff-Exempt		\$331,588
---------------------	--	------------------

Director	\$98,941	
Business Sys Principal Analyst	\$65,320	
Business Sys Advanced Analyst	\$60,636	
Business Sys Advanced Analyst	\$56,308	
Business Systems Analyst	\$50,383	

F/B-Fringe Benefits		\$102,792
----------------------------	--	------------------

Business Operations Total:		\$434,380
-----------------------------------	--	------------------

Contracts, Risk Mgmt, Opr. Imprvmnt
Personnel Expenses

Staff-Exempt		\$177,853
---------------------	--	------------------

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

F/B-Fringe Benefits		\$55,134
----------------------------	--	-----------------

Contracts, Risk Mgmt, Opr. Imprvmnt Total:		\$232,987
---	--	------------------

Employee Service Ctr Operations
Personnel Expenses

Staff-Exempt		\$495,961
---------------------	--	------------------

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	

Staff-Non-Exempt		\$207,958
-------------------------	--	------------------

Fiscal Support Specialist	\$44,304	
Fiscal Support Specialist	\$43,222	
Fiscal Support Specialist	\$40,144	
Fiscal Support Specialist	\$40,144	
Human Resource Specialist	\$40,144	

F/B-Fringe Benefits		\$230,692
----------------------------	--	------------------

Operating Expenses

Communications & Utilities		\$10,000
---------------------------------------	--	-----------------

Contractual Services		\$35,000
-----------------------------	--	-----------------

EAP Program
Operating Expenses

Contractual Services		\$58,910
-----------------------------	--	-----------------

EAP Program Total:		\$58,910
---------------------------	--	-----------------

Employee Service Ctr Operations Total:		\$1,038,521
---	--	--------------------

Contracts, Risk Mgmt, Purchasing
Personnel Expenses

Staff-Exempt		\$263,609
---------------------	--	------------------

Director	\$96,529	
----------	----------	--

Fiscal Year 2015 - 2016 General Fund Budget Detail (Expenditures)

Fiscal Analyst	\$59,890	
Fiscal Analyst	\$54,256	
Fiscal Analyst	\$52,934	
Staff-Non-Exempt		\$41,142
Fiscal Support Specialist	\$41,142	
F/B-Fringe Benefits		\$96,942
Contracts, Risk Mgmt, Purchasing Total:		\$401,693
Records Management		
<u>Personnel Expenses</u>		
Staff-Exempt		\$85,954
Director of Records Management	\$85,954	
F/B-Fringe Benefits		\$26,646
<u>Operating Expenses</u>		
Travel		\$4,500
Contractual Services		\$30,000
Supplies & Materials		\$1,500
Records Management Total:		\$148,600
Business Services Total:		\$2,256,181
Financial Operations		
Accounts Payable Operations		
<u>Personnel Expenses</u>		
Staff-Exempt		\$109,358
Fiscal Supervisor	\$57,715	
Fiscal Analyst	\$51,643	
Staff-Non-Exempt		\$117,498
Fiscal Support Specialist	\$39,166	
Fiscal Support Specialist	\$39,166	
Fiscal Support Specialist	\$39,166	
F/B-Fringe Benefits		\$77,375
Accounts Payable Operations Total:		\$304,231
Student Accounts Operations		
<u>Personnel Expenses</u>		
Staff-Exempt		\$195,194
Director	\$91,877	
Fiscal Analyst	\$52,934	
Fiscal Analyst	\$50,383	
Staff-Non-Exempt		\$201,760
Fiscal Support Specialist	\$42,162	
Fiscal Support Specialist	\$40,144	
Fiscal Support Specialist	\$40,144	
Fiscal Support Specialist	\$40,144	
Fiscal Support Specialist	\$39,166	
F/B-Fringe Benefits		\$135,161
<u>Operating Expenses</u>		
Communications & Utilities		\$27,040
Contractual Services		\$18,000
Other Professional Services		\$257,945

Fiscal Year 2015 - 2016 General Fund Budget Detail (Expenditures)

Student Accounts Operations Total:		\$835,100
Fiscal Services Operations		
<u>Personnel Expenses</u>		
Administrators		\$116,559
Deputy Executive Adm	\$116,559	
Staff-Exempt		\$113,796
Fiscal Supervisor	\$62,153	
Fiscal Analyst	\$51,643	
Other Compensation		\$19,805
F/B-Fringe Benefits		\$68,279
<u>Operating Expenses</u>		
Communications & Utilities		\$4,000
Travel		\$19,200
Contractual Services		\$195,000
Supplies & Materials		\$23,382
Supplies-Just-In-Time		\$18,880
Current Fixed Charges		\$5,000
Fiscal Services Operations Total:		\$583,901
Budget and Reporting Operations		
<u>Personnel Expenses</u>		
Staff-Exempt		\$358,665
Director	\$98,941	
Fiscal Principal Analyst	\$66,952	
Fiscal Principal Analyst	\$65,320	
Fiscal Principal Analyst	\$63,726	
Fiscal Principal Analyst	\$63,726	
F/B-Fringe Benefits		\$111,186
<u>Operating Expenses</u>		
Contractual Services		\$38,400
Current Fixed Charges		\$1,200
Budget and Reporting Operations Total:		\$509,451
Financial Operations Total:		\$2,232,683
Finance Administration		
Finance Vice Chancellor Operations		
<u>Personnel Expenses</u>		
Administrators		\$196,661
Executive Vice Chancellor	\$196,661	
Staff-Exempt		\$72,100
Executive Assistant	\$72,100	
Staff-Non-Exempt		\$44,034
Support Coordinator	\$44,034	
Other Compensation		\$2,444
F/B-Fringe Benefits		\$88,286
<u>Operating Expenses</u>		
Communications & Utilities		\$791
Travel		\$1,000
Contractual Services		\$24,343

Fiscal Year 2015 - 2016 General Fund Budget Detail (Expenditures)

Supplies & Materials		\$4,695
Supplies-Just-In-Time		\$500
Current Fixed Charges		\$250
Contingency Reserve		\$(139,308)
Finance Vice Chancellor Operations Total:		\$295,796
Finance Administration Total:		\$295,796
Grants Resource Office		
<u>Personnel Expenses</u>		
Staff-Classified		\$(42,162)
Staff-Exempt		\$133,253
Program Manager, Advanced	\$72,617	
Advanced Program Coordinator	\$60,636	
Staff-Non-Exempt		\$42,162
Program Assistant	\$42,162	
Fringe Benefits		\$(15,600)
F/B-Fringe Benefits		\$56,908
<u>Operating Expenses</u>		
Communications & Utilities		\$800
Travel		\$5,000
Contractual Services		\$59,950
Supplies & Materials		\$500
Supplies-Just-In-Time		\$5,500
Current Fixed Charges		\$13,000
Grants Resource Office Total:		\$259,311
Finance Total:		\$5,043,971

Fiscal Year 2015 - 2016 General Fund Budget Detail (Expenditures)

Contractual Services		\$247,000
Supplies & Materials		\$12,003
Current Fixed Charges		\$8,000
Expense Transfer And Reimbursement		\$(10,000)
Environ Health/Safety Operations Total:		\$651,542
Facilities Planning		
<u>Personnel Expenses</u>		
Staff-Exempt		\$182,397
Facilities Project Manager	\$66,932	
Facilities Project Manager	\$59,157	
Facilities Project Manager	\$56,308	
Staff-Non-Exempt		\$82,284
Program Assistant	\$41,142	
Program Assistant	\$41,142	
Other Compensation		\$15,000
F/B-Fringe Benefits		\$89,913
<u>Operating Expenses</u>		
Communications & Utilities		\$1,800
Travel		\$3,500
Contractual Services		\$27,200
Supplies & Materials		\$6,500
Current Fixed Charges		\$1,000
Facilities Planning Total:		\$409,594
Facilities Vice Chancellor Oper.		
<u>Personnel Expenses</u>		
Administrators		\$158,861
Executive Administrator	\$158,861	
Staff-Non-Exempt		\$42,973
Support Coordinator	\$42,973	
Other Compensation		\$3,000
F/B-Fringe Benefits		\$56,200
<u>Operating Expenses</u>		
Travel		\$10,000
Contractual Services		\$17,720
Supplies & Materials		\$11,473
Current Fixed Charges		\$5,300
Contingency Reserve		\$(363,995)
Facilities Vice Chancellor Oper. Total:		\$(58,468)
Maint & Security Operations		
<u>Personnel Expenses</u>		
Staff-Exempt		\$363,540
Director	\$91,877	
Fiscal Supervisor	\$63,707	
IT Analyst	\$54,256	
Transportation/Support Svc Mgr	\$52,934	
Fiscal Analyst	\$50,383	
Fiscal Analyst	\$50,383	

Fiscal Year 2015 - 2016 General Fund Budget Detail (Expenditures)

Staff-Non-Exempt		\$500,593
Fiscal Support Specialist	\$52,666	
Fiscal Support Specialist	\$47,694	
Materials Management Super	\$45,157	
Trades/Maintenance Super	\$45,157	
Fiscal Support Specialist	\$43,222	
Fiscal Support Specialist	\$43,222	
Trades/Maintenance Specialist	\$40,144	
Trades/Maintenance Tech	\$38,792	
Materials Management Specialist	\$38,022	
Support Specialist	\$36,962	
Materials Mgmt Specialist	\$30,389	
Other Compensation		\$78,000
F/B-Fringe Benefits		\$313,127
<u>Operating Expenses</u>		
Communications & Utilities		\$4,500
Travel		\$10,000
Contractual Services		\$2,347,332
Supplies & Materials		\$213,932
Current Fixed Charges		\$269,200
Expense Transfer And Reimbursement		\$(365,000)
Maint & Security Operations Total:		\$3,735,224
Plant Operations		
<u>Personnel Expenses</u>		
Staff-Exempt		\$701,076
Director	\$96,529	
Superintendent of Operations	\$74,431	
Program Manager, Advanced	\$72,617	
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	
Staff-Non-Exempt		\$3,168,909
Trades/Maintenance Supervisor	\$65,458	
Trades/Maintenance Spec	\$56,680	
Trades/Maintenance Spec Adv	\$56,389	
Trades/Maintenance Spec Adv	\$51,064	
Trades/Maintenance Specialist	\$50,107	
Trades/Maintenance Supervisor	\$49,878	
Materials Management Super	\$48,651	
Trades/Maintenance Spec, Adv	\$48,610	
Trades/Maintenance Spec Adv	\$46,280	
Trades/Maintenance Specialist	\$45,406	
Trades/Maintenance Specialist	\$45,406	
Trades/Maintenance Supervisor	\$45,157	
Trades/Maintenance Supervisor	\$45,157	
Trades/Maintenance Specialist	\$44,304	
Trades/Maintenance Specialist	\$44,304	

Fiscal Year 2015 - 2016 General Fund Budget Detail (Expenditures)

Trades/Maintenance Spec Adv	\$44,034
Trades/Maintenance Specialist	\$43,222
Trades/Maintenance Specialist	\$43,222
Trades/Maintenance Specialist	\$43,222
Trades/Maintenance Spec, Adv	\$42,973
Trades Maint Specialist B21	\$42,328
Trades/Maintenance Specialist	\$42,162
Trades/Maintenance Specialist	\$42,162
Trades/Maintenance Specialist	\$42,162
Trades/Maintenance Spec Adv	\$41,933
Trades/Maintenance Spec Adv	\$41,933
Trades/Maintenance Specialist	\$41,142
Trades/Maintenance Specialist	\$41,142
Trades/Maintenance Specialist	\$41,142
Trades/Maintenance Specialist	\$41,142
Trades/Maintenance Specialist	\$41,142
Trades/Maintenance Specialist	\$40,789
Trades/Maintenance Specialist	\$40,144
Trades/Maintenance Specialist	\$40,144
Trades/Maintenance Specialist	\$40,144
Trades/Maintenance Specialist	\$40,144
Trades/Maintenance Specialist	\$40,144
Trades/Maintenance Specialist	\$40,144
Trades/Maintenance Specialist	\$40,144
Trades/Maintenance Specialist	\$39,166
Trades/Maintenance Specialist	\$39,166
Trades/Maintenance Specialist	\$39,166
Trades/Maintenance Specialist	\$39,166
Trades/Maintenance Specialist	\$39,166
Trades/Maintenance Specialist	\$39,166
Trades/Maintenance Specialist	\$39,166
Trades/Maintenance Specialist	\$39,166
Fiscal Support Specialist	\$39,166
Materials Management Specialist	\$38,979
Trades/Maintenance Technician	\$38,792
Materials Management Specialist	\$36,171
Trades/Maintenance Tech	\$36,046
Trades/Maintenance Specialist	\$34,736
Materials Mgmt Specialist	\$31,158
Materials Management Specialist	\$31,158
Materials Management Specialist	\$31,158
Materials Management Specialist	\$31,158
Trades/Maintenance Tech	\$31,096
Materials Management Specialist	\$30,389
Materials Management Specialist	\$30,389
Trade/Maintenance Technician	\$30,326
Trades/Maintenance Tech	\$30,326
Trades/Maintenance Tech	\$29,598
Trades/Maintenance Tech	\$29,598
Trades/Maintenance Tech	\$28,870
Trade/Maintenance Technician	\$28,870
Trades/Maintenance Tech	\$28,870
Trades/Maintenance Tech	\$28,870

Fiscal Year 2015 - 2016 General Fund Budget Detail (Expenditures)

Trades/Maintenance Tech	\$28,870	
Trades/Maintenance Tech	\$28,163	
Trades/Maintenance Technician	\$28,163	
Trades/Maintenance Tech	\$28,163	
Trades/Maintenance Tech	\$28,163	
Trades/Maintenance Technician	\$28,163	
Trades/Maintenance Technician	\$28,163	
Trades/Maintenance Technician	\$28,163	
Trade/Maintenance Technician	\$28,163	
Trades/Maintenance Tech	\$28,163	
Trades/Maintenance Tech	\$28,163	
Trades/Maintenance Tech	\$28,163	
Trades/Maintenance Tech	\$28,163	
Trades/Maintenance Tech	\$28,163	
Other Compensation		\$68,000
F/B-Fringe Benefits		\$1,403,090
<u>Operating Expenses</u>		
Communications & Utilities		\$101,100
Travel		\$7,500
Contractual Services		\$1,098,153
Supplies & Materials		\$535,000
Current Fixed Charges		\$56,800
Expense Transfer And Reimbursement		\$(275,000)
Plant Operations Total:		\$6,864,628
Receiving Warehouse		
<u>Personnel Expenses</u>		
Staff-Exempt		\$51,643
Materials Mngmt Coordinator	\$51,643	
Staff-Non-Exempt		\$190,049
Materials Management Super	\$45,157	
Materials Management Specialst	\$43,035	
Trades/Maintenance Spec, Adv	\$42,973	
Materials Management Specialst	\$40,955	
Materials Management Specialst	\$31,928	
Materials Management Specialst	\$31,158	
Other Compensation		\$23,264
F/B-Fringe Benefits		\$90,863
<u>Operating Expenses</u>		
Communications & Utilities		\$500
Contractual Services		\$7,000
Supplies & Materials		\$5,000
Receiving Warehouse Total:		\$368,319
Utilities Operations		
<u>Operating Expenses</u>		
Communications & Utilities		\$5,318,528
Contractual Services		\$3,280
Expense Transfer And Reimbursement		\$(99,650)
Utilities Operations Total:		\$5,222,158

Fiscal Year 2015 - 2016 General Fund Budget Detail (Expenditures)

Admin Services And Facilities Total:

\$22,115,351

Fiscal Year 2015 - 2016 General Fund Budget Detail (Expenditures)
Human Resources
Human Resources Administration
Operations HR AVC
ADA/504 Employee Accomodations
Personnel Expenses

Other Compensation \$75,949

F/B-Fringe Benefits \$14,810

Operating Expenses

Travel \$10,000

Contractual Services \$16,907

Supplies & Materials \$8,000

ADA/504 Employee Accomodations Total:

 \$125,666

Candidate Travel
Operating Expenses

Travel \$60,000

Candidate Travel Total:

 \$60,000

Equal Employment Operations
Personnel Expenses
Staff-Exempt \$164,240

Director \$98,941

Human Resource Adv Analyst \$65,299

Other Compensation \$2,786

F/B-Fringe Benefits \$51,457

Operating Expenses
Communications & Utilities \$1,565

Travel \$4,950

Contractual Services \$5,723

Supplies & Materials \$1,019

Supplies-Just-In-Time \$834

Current Fixed Charges \$4,380

Equal Employment Operations Total:

 \$236,954

Employee Background Checks
Operating Expenses
Other Professional Services \$60,000

Employee Background Checks Total:

 \$60,000

Employee Consult & Personnel Ops
Personnel Expenses
Staff-Exempt \$56,308

Director \$91,877

Human Resource Adv Analyst \$56,308

Staff-Non-Exempt \$36,962

Support Specialist \$36,962

Other Compensation \$2,100

F/B-Fringe Benefits \$31,541

Operating Expenses
Travel \$6,100

Fiscal Year 2015 - 2016 General Fund Budget Detail (Expenditures)

Contractual Services	\$28,000
Supplies & Materials	\$800
Employee Consult & Personnel Ops Total:	\$161,811
Human Resources AV Chancellor	
<u>Personnel Expenses</u>	
Staff-Exempt	\$492,549
Staff-Non-Exempt	\$79,310
Other Compensation	\$25,000
F/B-Fringe Benefits	\$186,910
<u>Operating Expenses</u>	
Communications & Utilities	\$1,200
Travel	\$7,000
Contractual Services	\$14,729
Supplies & Materials	\$1,690
Current Fixed Charges	\$1,400
Human Resources AV Chancellor Total:	\$809,788
Recruitment Advertising	
<u>Operating Expenses</u>	
Travel	\$5,000
Contractual Services	\$70,000
Recruitment Advertising Total:	\$75,000
Operations HR AVC Total:	\$1,529,219
Operations HRIS	
HR Class Comp Operations	
<u>Personnel Expenses</u>	
Staff-Exempt	\$72,617
Staff-Non-Exempt	\$40,144
F/B-Fringe Benefits	\$37,365
HR Class Comp Operations Total:	\$150,126
HSRIS Operations	
<u>Personnel Expenses</u>	
Staff-Exempt	\$343,335
Staff-Non-Exempt	\$120,452
Fringe Benefits	\$151,001
HSRIS Operations Total:	\$614,788
HRIS	
<u>Operating Expenses</u>	
Supplies & Materials	\$9,000
HRIS Total:	\$9,000
Operations HRIS Total:	\$773,914
Operations Vice Chancellor	
Vice Chancellor Operations	
<u>Personnel Expenses</u>	
Administrators	\$170,576

Fiscal Year 2015 - 2016 General Fund Budget Detail (Expenditures)

Executive Administrator	\$170,576	
Staff-Non-Exempt		\$45,136
Support Coordinator	\$45,136	
Other Compensation		\$35,000
F/B-Fringe Benefits		\$66,169
<u>Operating Expenses</u>		
Communications & Utilities		\$500
Travel		\$6,680
Contractual Services		\$47,468
Supplies & Materials		\$8,361
Supplies-Just-In-Time		\$8,000
Current Fixed Charges		\$582
Contingency Reserve		\$(79,773)
Vice Chancellor Operations Total:		\$308,699
Meet and Confer		
<u>Operating Expenses</u>		
Contractual Services		\$2,950
Supplies & Materials		\$200
Meet and Confer Total:		\$3,150
Staff Council		
<u>Operating Expenses</u>		
Supplies & Materials		\$1,800
Staff Council Total:		\$1,800
Operations Vice Chancellor Total:		\$313,649
Empl Relations & Org Effectiveness		
College Wide Training		
<u>Personnel Expenses</u>		
Other Compensation		\$25,000
F/B-Fringe Benefits		\$4,875
<u>Operating Expenses</u>		
Travel		\$6,035
Contractual Services		\$52,657
Professional Development		\$32,000
Supplies & Materials		\$9,412
Current Fixed Charges		\$1,275
College Wide Training Total:		\$131,254
Org and Professional Dev Operations		
<u>Personnel Expenses</u>		
Staff-Exempt		\$267,172
Director	\$91,877	
Advanced Program Coordinator	\$72,968	
Program Coordinator	\$59,796	
Advanced Program Coordinator	\$55,614	
Program Coordinator	\$46,713	
F/B-Fringe Benefits		\$82,822
<u>Operating Expenses</u>		

Fiscal Year 2015 - 2016 General Fund Budget Detail (Expenditures)

Contractual Services	\$4,000
Supplies & Materials	\$5,000
Org and Professional Dev Operations Total:	<u>\$358,994</u>
Empl Relations & Org Effectiveness Total:	<u>\$490,248</u>
Human Resources Administration Total:	<u>\$3,107,030</u>
Human Resources Total:	<u>\$3,107,030</u>

Fiscal Year 2015 - 2016 General Fund Budget Detail (Expenditures)
Institutional Advancement
Personnel Expenses

Administrative		\$(155,138)
-----------------------	--	--------------------

Administrators		\$155,138
-----------------------	--	------------------

Executive Administrator	\$155,138	
-------------------------	-----------	--

Fringe Benefits		\$(38,785)
------------------------	--	-------------------

F/B-Fringe Benefits		\$38,784
----------------------------	--	-----------------

Institutional Advancement Total:		\$(1)
---	--	--------------

Fiscal Year 2015 - 2016 General Fund Budget Detail (Expenditures)
Information Technology
Campus Staff
Personnel Expenses
Staff-Exempt
\$706,407

Director	\$91,877
IT Supervisor	\$66,932
IT Manager	\$63,726
IT Supervisor	\$59,157
IT Supervisor	\$57,715
IT Supervisor	\$56,308
IT Supervisor	\$56,308
IT Analyst	\$50,383
IT Analyst	\$50,383
IT Analyst	\$50,383
IT Analyst	\$50,383

Staff-Non-Exempt
\$1,038,756

Instructional Media Coordinato	\$49,837
I T Technician	\$47,320
IT Specialist	\$46,280
IT Specialist	\$44,034
I T Technician	\$43,950
IT Specialist	\$42,973
IT Specialist	\$42,973
IT Specialist	\$41,933
IT Specialist	\$41,933
IT Specialist	\$41,933
IT Specialist	\$41,933
IT Specialist	\$41,933
IT Specialist	\$41,933
IT Specialist	\$41,933
Laboratory Supervisor	\$41,933
IT Specialist	\$41,933
IT Technician	\$40,789
IT Technician	\$40,789
IT Technician	\$38,813
IT Technician	\$38,813
IT Technician	\$37,877
IT Technician	\$37,877
I T Technician	\$37,877
IT Technician	\$36,962
IT Technician	\$36,962

Other Compensation
\$25,500
F/B-Fringe Benefits
\$608,298
Operating Expenses
Communications & Utilities
\$8,400
Travel
\$18,492
Travel-Local
\$4,600
Contractual Services
\$5,500
Supplies & Materials
\$1,865
Supplies-Just-In-Time
\$10,200
Non Capital Equipment
\$10,200
Current Fixed Charges
\$2,381

Fiscal Year 2015 - 2016 General Fund Budget Detail (Expenditures)

Campus Staff Total:	\$2,440,599
---------------------	-------------

Client Services
Client Services Staff
Personnel Expenses

Staff-Exempt	\$367,536
--------------	-----------

Director	\$111,944
IT Principal Analyst	\$68,626
IT Advanced Analyst	\$66,932
IT Manager	\$63,726
IT Advanced Analyst	\$56,308

Staff-Non-Exempt	\$120,828
------------------	-----------

IT Specialist	\$41,933
IT Specialist	\$41,933
IT Specialist	\$36,962

Other Compensation	\$2,270
--------------------	---------

F/B-Fringe Benefits	\$159,085
---------------------	-----------

Operating Expenses

Travel	\$14,008
--------	----------

Contractual Services	\$1,730
----------------------	---------

Supplies & Materials	\$500
----------------------	-------

Supplies-Just-In-Time	\$1,059
-----------------------	---------

Non Capital Equipment	\$1,308
-----------------------	---------

Current Fixed Charges	\$100
-----------------------	-------

Client Services Staff Total:	\$668,424
------------------------------	-----------

Client Services Support
Operating Expenses

Communications & Utilities	\$20
----------------------------	------

Contractual Services	\$829,853
----------------------	-----------

Supplies & Materials	\$500
----------------------	-------

Non Capital Equipment	\$6,000
-----------------------	---------

Client Services Support Total:	\$836,373
--------------------------------	-----------

Client Services Total:

	\$1,504,797
--	-------------

Development Services
Development Services Operations
Personnel Expenses

Staff-Exempt	\$479,691
--------------	-----------

Director	\$94,174
IT Principal Analyst	\$73,902
IT Principal Analyst	\$66,952
IT Principal Analyst	\$65,320
IT Principal Analyst	\$65,320
IT Advanced Analyst	\$57,715
IT Advanced Analyst	\$56,308

F/B-Fringe Benefits	\$148,704
---------------------	-----------

Operating Expenses

Travel	\$12,600
--------	----------

Contractual Services	\$6,283
----------------------	---------

Fiscal Year 2015 - 2016 General Fund Budget Detail (Expenditures)

Supplies & Materials		\$1,128
Current Fixed Charges		\$1,145
Development Services Operations Total:		\$649,551
Development Services Total:		\$649,551
Network Services		
Network Services Staff		
<u>Personnel Expenses</u>		
Staff-Exempt		\$447,136
Director	\$98,941	
IT Principal Analyst	\$73,902	
IT Principal Analyst	\$72,100	
I T Principal Analyst	\$63,726	
IT Supervisor	\$56,308	
Staff-Non-Exempt		\$169,916
IT Specialist	\$45,136	
IT Specialist	\$44,034	
I T Specialist	\$41,933	
IT Technician	\$38,813	
Other Compensation		\$7,000
F/B-Fringe Benefits		\$202,846
<u>Operating Expenses</u>		
Travel		\$11,000
Contractual Services		\$2,500
Supplies & Materials		\$7,641
Supplies-Just-In-Time		\$1,265
Network Services Staff Total:		\$849,304
Network Services Support		
<u>Operating Expenses</u>		
Communications & Utilities		\$407,241
Contractual Services		\$1,001,726
Supplies & Materials		\$18,000
Non Capital Equipment		\$125,000
Network Services Support Total:		\$1,551,967
Network Services Total:		\$2,401,271
Technical Services		
Technical Services Staff		
<u>Personnel Expenses</u>		
Staff-Exempt		\$1,056,652
Director	\$96,529	
IT Principal Analyst	\$83,614	
IT Principal Analyst	\$75,750	
IT Principal Analyst	\$73,902	
IT Systems Architect	\$72,617	
IT Principal Analyst	\$72,100	
IT Principal Analyst	\$68,626	
IT Advanced Analyst	\$68,604	
IT Principal Analyst	\$66,952	

Fiscal Year 2015 - 2016 General Fund Budget Detail (Expenditures)

IT Principal Analyst	\$65,320	
IT Advanced Analyst	\$65,299	
IT Advanced Analyst	\$65,299	
IT Principal Analyst	\$63,726	
IT Advanced Analyst	\$59,157	
IT Advanced Analyst	\$59,157	
Other Compensation		\$4,803
F/B-Fringe Benefits		\$328,499
<u>Operating Expenses</u>		
Travel		\$28,800
Contractual Services		\$25,000
Supplies & Materials		\$500
Supplies-Just-In-Time		\$1,550
Non Capital Equipment		\$7,500
Current Fixed Charges		\$1,000
Technical Services Staff Total:		\$1,454,304
Technical Services Support		
<u>Operating Expenses</u>		
Contractual Services		\$2,238,637
Technical Services Support Total:		\$2,238,637
Technical Services Total:		\$3,692,941
Info Tech Vice Chancellor		
Info Tech VC Operations		
<u>Personnel Expenses</u>		
Administrators		\$116,559
Executive Administrator	\$155,138	
Staff-Exempt		\$123,000
IT Systems Architect	\$72,617	
Fiscal Analyst	\$50,383	
Staff-Non-Exempt		\$41,933
Support Coordinator	\$41,933	
Other Compensation		\$4,682
F/B-Fringe Benefits		\$83,698
<u>Operating Expenses</u>		
Travel		\$25,000
Contractual Services		\$43,627
Supplies & Materials		\$31,532
Supplies-Just-In-Time		\$2,215
Contingency Reserve		\$(203,581)
Security Services		
<u>Personnel Expenses</u>		
Staff-Exempt		\$56,308
IT Systems Architect	\$82,159	
IT Advanced Analyst	\$56,308	
F/B-Fringe Benefits		\$17,455
<u>Operating Expenses</u>		
Communications & Utilities		\$1,000

Fiscal Year 2015 - 2016 General Fund Budget Detail (Expenditures)

Travel	\$6,200
Contractual Services	\$401,046
Supplies & Materials	\$2,500
Security Services Total:	\$484,509
Info Tech VC Operations Total:	\$753,174
Info Tech Vice Chancellor Total:	\$753,174
Information Technology Total:	\$11,442,333

Fiscal Year 2015 - 2016 General Fund Budget Detail (Expenditures)
Provost and Academic Services
Academic Services
Academic Services Operations
Personnel Expenses

Administrators		\$137,610
-----------------------	--	------------------

Vice Provost	\$137,610	
--------------	-----------	--

Staff-Non-Exempt		\$41,933
-------------------------	--	-----------------

Support Coordinator	\$41,933	
---------------------	----------	--

F/B-Fringe Benefits		\$49,917
----------------------------	--	-----------------

Operating Expenses

Travel		\$4,500
--------	--	---------

Supplies & Materials		\$2,500
----------------------	--	---------

Academic Services Operations Total:		\$236,460
--	--	------------------

Academic Services
Faculty Learning Academy
Personnel Expenses

Additional Compensation-Faculty		\$16,000
---------------------------------	--	----------

F/B-Fringe Benefits		\$3,120
---------------------	--	---------

Operating Expenses

Supplies & Materials		\$965
----------------------	--	-------

Faculty Learning Academy Total:		\$20,085
--	--	-----------------

Faculty Mentoring Program
Personnel Expenses

Additional Compensation-Faculty		\$12,555
---------------------------------	--	----------

Other Compensation		\$4,182
--------------------	--	---------

F/B-Fringe Benefits		\$3,263
---------------------	--	---------

Faculty Mentoring Program Total:		\$20,000
---	--	-----------------

Faculty Senate
Personnel Expenses

Other Compensation		\$6,250
--------------------	--	---------

F/B-Fringe Benefits		\$1,219
---------------------	--	---------

Operating Expenses

Contractual Services		\$837
----------------------	--	-------

Supplies & Materials		\$1,300
----------------------	--	---------

Supplies-Just-In-Time		\$50
-----------------------	--	------

Faculty Senate Total:		\$9,656
------------------------------	--	----------------

Academic Services Total:		\$49,741
---------------------------------	--	-----------------

Educational Curriculum Services
Articulation Task Force
Operating Expenses

Travel		\$5,000
--------	--	---------

Articulation Task Force Total:		\$5,000
---------------------------------------	--	----------------

AZ Tsfr Articulation Support Sys
Operating Expenses

Supplies & Materials		\$54,000
----------------------	--	----------

Fiscal Year 2015 - 2016 General Fund Budget Detail (Expenditures)

AZ Tsfr Articulation Support Sys Total:		\$54,000
Curriculum - Articulation Operation		
<u>Personnel Expenses</u>		
Staff-Exempt		\$283,831
Director	\$98,941	
Curriculum Coordinator	\$72,968	
Business Sys Advanced Analyst	\$56,308	
Curriculum Coordinator	\$55,614	
Staff-Non-Exempt		\$121,243
Student Services Specialist	\$43,222	
Student Services Specialist	\$40,144	
Support Specialist	\$37,877	
Other Compensation		\$422
F/B-Fringe Benefits		\$132,930
<u>Operating Expenses</u>		
Communications & Utilities		\$50
Travel		\$7,300
Contractual Services		\$150
Supplies-Just-In-Time		\$4,500
Curriculum - Articulation Operation Total:		\$550,426
Educational Curriculum Services Total:		\$609,426
Faculty Certification and Standards		
<u>Personnel Expenses</u>		
Staff-Exempt		\$218,449
Human Resource Analyst	\$57,003	
Human Resource Analyst	\$54,256	
Human Resource Analyst	\$54,256	
Human Resource Analyst	\$52,934	
Staff-Non-Exempt		\$30,389
Support Technician	\$30,389	
F/B-Fringe Benefits		\$78,963
<u>Operating Expenses</u>		
Communications & Utilities		\$800
Travel		\$2,000
Contractual Services		\$150
Supplies & Materials		\$5,000
Current Fixed Charges		\$2,196
Faculty Certification and Standards Total:		\$337,947
Library Technology Services		
MC-Library Materials		
<u>Operating Expenses</u>		
Contractual Services		\$227,416
Supplies & Materials		\$81,524
Current Fixed Charges		\$100
Capital Expenditures		\$428,071
MC-Library Materials Total:		\$737,111
Library Services Operations		

Fiscal Year 2015 - 2016 General Fund Budget Detail (Expenditures)

<u>Personnel Expenses</u>		
Staff-Exempt		\$136,337
Director	\$85,954	
District Library Database Mgr	\$50,383	
Staff-Non-Exempt		\$244,962
Fiscal Support Specialist	\$46,530	
Library Svices Specialist	\$45,032	
Library Services Spec	\$42,869	
Fiscal Support Specialist	\$39,166	
Library Services Specialist	\$38,813	
Library Service Tech	\$32,552	
F/B-Fringe Benefits		\$132,900
<u>Operating Expenses</u>		
Communications & Utilities		\$2,000
Travel		\$4,300
Contractual Services		\$50,050
Supplies & Materials		\$22,000
Current Fixed Charges		\$20,500
Library Services Operations Total:		\$613,049
MC- Library System		
<u>Operating Expenses</u>		
Communications & Utilities		\$245
Contractual Services		\$75,086
Supplies & Materials		\$1,000
Capital Expenditures		\$8,108
MC- Library System Total:		\$84,439
Library Technology Services Total:		\$1,434,599
Faculty Development Initiatives		
<u>Personnel Expenses</u>		
Additional Compensation-Faculty		\$24,105
Other Compensation		\$1,000
F/B-Fringe Benefits		\$4,895
Faculty Development Initiatives Total:		\$30,000
Academic Services Total:		\$2,698,173
Accreditation		
<u>Personnel Expenses</u>		
Administrators		\$131,235
Deputy Executive Adm	\$131,235	
Additional Compensation-Faculty		\$75,000
F/B-Fringe Benefits		\$47,434
<u>Operating Expenses</u>		
Travel		\$10,000
Contractual Services		\$80,000
Supplies & Materials		\$375
Program Quality Improvement		
<u>Personnel Expenses</u>		

Fiscal Year 2015 - 2016 General Fund Budget Detail (Expenditures)

Staff-Exempt		\$85,954
Director	\$85,954	
Staff-Non-Exempt		\$36,962
Support Specialist	\$36,962	
F/B-Fringe Benefits		\$40,322
<u>Operating Expenses</u>		
Travel		\$2,700
Contractual Services		\$750
Supplies & Materials		\$2,200
Supplies-Just-In-Time		\$1,500
Current Fixed Charges		\$500
Program Quality Improvement Total:		\$170,888
Program Review		
<u>Personnel Expenses</u>		
Adjunct Faculty		\$11,927
F/B-Fringe Benefits		\$1,073
Program Review Total:		\$13,000
Accreditation Total:		\$527,932
Developmental Education		
<u>Personnel Expenses</u>		
Administrators		\$100,663
Administrator	\$100,663	
F/B-Fringe Benefits		\$25,166
Developmental Education Total:		\$125,829
Provost Administration		
Disabled Student Resources		
<u>Personnel Expenses</u>		
Staff-Exempt		\$703,552
Director	\$85,954	
Program Specialist	\$72,968	
Program Specialist	\$71,189	
Advanced Program Coordinator	\$59,890	
Program Specialist	\$58,428	
Program Specialist	\$51,643	
Program Specialist	\$51,643	
Advanced Program Coordinator	\$50,383	
Advanced Program Coordinator	\$50,383	
Program Specialist	\$50,383	
Program Specialist	\$50,383	
Program Coordinator	\$50,305	
Staff-Non-Exempt		\$292,484
IT Specialist	\$41,933	
Laboratory Technician	\$32,552	
Laboratory Technician	\$32,552	
Support Technician	\$31,158	
Support Technician	\$31,158	
Support Technician	\$30,389	
Laboratory Technician	\$24,414	

Fiscal Year 2015 - 2016 General Fund Budget Detail (Expenditures)

Laboratory Technician	\$24,414	
Support Technician	\$22,792	
Laboratory Assistant	\$21,122	
Other Compensation		\$778,898
F/B-Fringe Benefits		\$478,205
<u>Operating Expenses</u>		
Communications & Utilities		\$2,581
Travel		\$25,000
Contractual Services		\$351,250
Supplies & Materials		\$12,000
Supplies-Just-In-Time		\$10,000
Current Fixed Charges		\$5,100
Disabled Student Resources Total:		\$2,659,070
Educational Svcs Operations		
Provost Reserve		
<u>Personnel Expenses</u>		
Staff-Exempt		\$72,617
Advanced Program Manager	\$72,617	
F/B-Fringe Benefits		\$22,511
<u>Operating Expenses</u>		
Supplies & Materials		\$36,000
Provost Reserve Total:		\$131,128
Provost VC Operations		
<u>Personnel Expenses</u>		
Administrators		\$279,524
Executive Vice Chancellor	\$178,861	
Administrator	\$100,663	
Staff-Non-Exempt		\$81,911
Support Coordinator	\$44,034	
Support Specialist	\$37,877	
Other Compensation		\$3,000
F/B-Fringe Benefits		\$100,773
<u>Operating Expenses</u>		
Communications & Utilities		\$2,000
Travel		\$32,466
Contractual Services		\$3,200
Supplies & Materials		\$4,500
Supplies-Just-In-Time		\$4,500
Current Fixed Charges		\$4,000
Contingency Reserve		\$(301,385)
Provost VC Operations Total:		\$214,489
Educational Svcs Operations Total:		\$345,617
Provost Administration Total:		\$3,004,687
Institutional Research and Planning		
<u>Personnel Expenses</u>		
Administrators		\$119,357

Fiscal Year 2015 - 2016 General Fund Budget Detail (Expenditures)

Deputy Executive Adm	\$119,357	
Staff-Exempt		\$377,117
IT Principal Analyst	\$68,626	
Research Project Manager	\$66,952	
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	
Staff-Non-Exempt		\$40,144
Research Specialist	\$40,144	
F/B-Fringe Benefits		\$161,599
<u>Operating Expenses</u>		
Communications & Utilities		\$1,226
Travel		\$18,100
Contractual Services		\$10,959
Supplies & Materials		\$6,937
Supplies-Just-In-Time		\$2,345
Current Fixed Charges		\$1,178
Assessment Office		
<u>Personnel Expenses</u>		
Additional Compensation-Faculty		\$108,845
Staff-Exempt		\$143,759
Director	\$80,033	
F/B-Fringe Benefits		\$65,790
<u>Operating Expenses</u>		
Travel		\$26,690
Contractual Services		\$30,200
Assessment Office Total:		\$375,284
Institutional Research and Planning Total:		\$1,114,246
Student Development		
Career Services		
<u>Personnel Expenses</u>		
Staff-Exempt		\$63,726
F/B-Fringe Benefits		\$19,755
<u>Operating Expenses</u>		
Communications & Utilities		\$500
Travel		\$1,000
Contractual Services		\$3,500
Current Fixed Charges		\$1,500
Career Services Total:		\$89,981
Student AVC Operations		
<u>Personnel Expenses</u>		
Administrators		\$119,357
Deputy Executive Adm	\$119,357	
Staff-Non-Exempt		\$42,973
Support Coordinator	\$42,973	

Fiscal Year 2015 - 2016 General Fund Budget Detail (Expenditures)

Other Compensation		\$3,000
F/B-Fringe Benefits		\$46,324
<u>Operating Expenses</u>		
Postage		\$10
Travel		\$4,515
Chgback-Graphics, Photo & Film Svcs		\$100
Supplies & Materials		\$4,720
Memberships & Dues-Institutional		\$1,600
Student AVC Operations Total:		\$222,599
Enrollment Services		
Admissions		
Admissions Operations		
<u>Personnel Expenses</u>		
Staff-Exempt		
		\$333,373
Director	\$91,877	
Business Sys Principal Analyst	\$65,320	
Program Manager	\$63,726	
Student Services Coordinator	\$62,153	
Student Services Coordinator	\$57,715	
Student Services Coordinator	\$56,308	
Staff-Non-Exempt		
		\$397,340
Student Services Adv Spec	\$51,106	
Student Services Specialist	\$46,530	
Student Services Specialist	\$41,142	
Student Services Specialist	\$41,142	
Student Services Specialist	\$40,144	
Student Services Specialist	\$39,166	
Student Services Specialist	\$39,166	
Student Services Specialist	\$39,166	
Student Services Specialist	\$39,166	
Student Services Specialist	\$39,166	
Student Services Technician	\$32,552	
Other Compensation		
		\$9,283
F/B-Fringe Benefits		
		\$252,172
<u>Operating Expenses</u>		
Communications & Utilities		
		\$39,500
Travel		
		\$6,500
Contractual Services		
		\$41,500
Supplies & Materials		
		\$8,200
Supplies-Just-In-Time		
		\$5,000
Current Fixed Charges		
		\$800
Admissions Operations Total:		\$1,093,668
Admissions Total:		\$1,093,668
Enrollment Services Total:		\$1,093,668
Enrollment Strategies		
Enrollment Management		
<u>Personnel Expenses</u>		
Staff-Exempt		
		\$303,108

Fiscal Year 2015 - 2016 General Fund Budget Detail (Expenditures)

Program Manager	\$63,726	
Program Coordinator	\$56,914	
Program Coordinator	\$49,079	
Program Coordinator	\$44,463	
Program Coordinator	\$44,463	
Program Coordinator	\$44,463	
Staff-Non-Exempt		\$51,106
F/B-Fringe Benefits		\$112,872
<u>Operating Expenses</u>		
Communications & Utilities		\$7,500
Travel		\$50,000
Contractual Services		\$238,744
Supplies & Materials		\$50,000
Current Fixed Charges		\$8,000
Enrollment Management Total:		\$821,330
Information Center		
<u>Personnel Expenses</u>		
Staff-Non-Exempt		\$114,982
Student Services Technician	\$44,803	
Student Services Technician	\$36,816	
Student Services Technician	\$33,363	
Temporary Help		\$35,620
F/B-Fringe Benefits		\$49,489
<u>Operating Expenses</u>		
Communications & Utilities		\$10,000
Travel		\$200
Contractual Services		\$3,000
Supplies & Materials		\$1,500
Supplies-Just-In-Time		\$1,500
Current Fixed Charges		\$100
Information Center Total:		\$216,391
Enrollment Strategies Total:		\$1,037,721
Financial Aid		
All AZ Academic Team		
<u>Operating Expenses</u>		
Scholarships		\$10,000
All AZ Academic Team Total:		\$10,000
Chancellor Recognition Schlrship		
<u>Operating Expenses</u>		
Scholarships		\$40,000
Chancellor Recognition Schlrship Total:		\$40,000
Financial Aid Grants		
<u>Operating Expenses</u>		
Contractual Services		\$15,000
Other Professional Services		\$20,000
Financial Aid Grants Total:		\$35,000

Fiscal Year 2015 - 2016 General Fund Budget Detail (Expenditures)
Financial Aid Operations
Financial Aid Operations
Personnel Expenses
Administrators
\$110,680

Administrator \$110,680

Staff-Exempt
\$1,016,626

 Director \$85,954
 Fiscal Advanced Analyst \$66,932
 Business Sys Principal Analyst \$63,726
 Student Services Coordinator \$63,707
 Fiscal Advanced Analyst \$60,636
 Student Services Coordinator \$59,157
 Student Services Coordinator \$59,157
 Fiscal Advanced Analyst \$57,715
 Student Services Coordinator \$57,715
 Student Services Coordinator \$57,715
 Fiscal Advanced Analyst \$57,715
 Student Services Coordinator \$56,308
 Fiscal Advanced Analyst \$56,308
 Fiscal Advanced Analyst \$56,308
 Fiscal Analyst \$54,256
 Fiscal Analyst \$52,934
 Fiscal Analyst \$50,383

Staff-Non-Exempt
\$920,732

 Student Services Specialist \$53,976
 Student Services Specialist \$48,880
 Student Services Adv Spec \$47,445
 Student Services Adv Spec \$46,301
 Student Services Adv Spec \$45,157
 Student Services Adv Spec \$45,157
 Student Services Specialist \$42,162
 Student Services Specialist \$40,144
 Student Services Specialist \$40,144
 Student Services Specialist \$39,166
 Student Services Specialist \$39,166
 Student Services Specialist \$39,166
 Student Services Specialist \$39,166
 Student Services Specialist \$39,166
 Student Services Specialist \$39,166
 Student Services Specialist \$39,166
 Student Services Specialist \$39,166
 Student Services Specialist \$39,166
 Support Assistant \$38,792
 Student Services Technician \$32,552
 Support Technician \$30,389

Other Compensation
\$18,076
F/B-Fringe Benefits
\$687,020
Operating Expenses
Communications & Utilities
\$3,000
Travel
\$46,000
Contractual Services
\$1,005,404
Supplies & Materials
\$1,800
Supplies-Just-In-Time
\$18,280
Current Fixed Charges
\$5,000

Fiscal Year 2015 - 2016 General Fund Budget Detail (Expenditures)

Financial Aid Operations Total:	<u>\$3,832,618</u>
Financial Aid Operations Total:	<u>\$3,832,618</u>
Merit Scholarships-Pima Scholars	
<u>Operating Expenses</u>	
Scholarships	<u>\$250,000</u>
Merit Scholarships-Pima Scholars Total:	<u>\$250,000</u>
Need Based Scholarships	
<u>Operating Expenses</u>	
Scholarships	<u>\$160,000</u>
Need Based Scholarships Total:	<u>\$160,000</u>
Student Grants	
Pima Opportunity Grant	
<u>Operating Expenses</u>	
Scholarships	<u>\$105,552</u>
Pima Opportunity Grant Total:	<u>\$105,552</u>
Aztec Activity Grant	
<u>Operating Expenses</u>	
Scholarships	<u>\$84,000</u>
Aztec Activity Grant Total:	<u>\$84,000</u>
Student Grants Total:	<u>\$189,552</u>
Financial Aid Total:	<u><u>\$4,517,170</u></u>
Student ID System Maintenance	
<u>Operating Expenses</u>	
Contractual Services	<u>\$17,000</u>
Supplies & Materials	<u>\$8,000</u>
Student ID System Maintenance Total:	<u>\$25,000</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>	
Travel	<u>\$5,500</u>
Contractual Services	<u>\$43,500</u>
Supplies & Materials	<u>\$1,000</u>
Student Success Total:	<u>\$50,000</u>
Student Services Total:	<u><u>\$124,000</u></u>
New Student Orientation	
<u>Operating Expenses</u>	
Contractual Services	<u>\$3,000</u>
Supplies & Materials	<u>\$18,000</u>

Fiscal Year 2015 - 2016 General Fund Budget Detail (Expenditures)

New Student Orientation Total:	\$21,000
Student Development Total:	\$7,131,139
Provost and Academic Services Total:	\$14,602,006
District Office Total:	\$62,184,053

Fiscal Year 2015 - 2016 General Fund Budget Detail (Expenditures)
College Wide Roll Up Org
College Wide

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

Travel

\$22,500

Contractual Services

\$7,000

Supplies & Materials

\$2,000

BOG Operations Total:

 \$31,500

Board of Governors Total:

 \$31,500

College Wide Payroll Fringe Charges

Personnel Expenses

Payroll Liability Clearings

\$300,000

College Wide Payroll Fringe Charges Total:

 \$300,000

Employee Tuition Exemptions

Personnel Expenses

F/B-Fringe Benefits

\$400,000

Employee Tuition Exemptions Total:

 \$400,000

General Institutional Expense

Operating Expenses

Other Professional Services

\$145,000

General Institutional Expense Total:

 \$145,000

Unallocated Insurance Costs

Operating Expenses

Current Fixed Charges

\$770,000

Unallocated Insurance Costs Total:

 \$770,000

Institutional Membership/Dues

Operating Expenses

Current Fixed Charges

\$200,000

Institutional Membership/Dues Total:

 \$200,000

Pima College District Input Org

Transfers

Contract Instruction

\$900,500

Program Support

\$451,300

Other Non-Mandatory Transfers

\$647,200

Non Mand Intrafund Cash Transfer

\$(692,000)

Pima College District Input Org Total:

 \$1,307,000

General Fund Resrvs and Contingency

Fiscal Year 2015 - 2016 General Fund Budget Detail (Expenditures)

Department Chair Organization	
<u>Personnel Expenses</u>	
Additional Compensation-Faculty	\$344,369
F/B-Fringe Benefits	\$67,152
Department Chair Organization Total:	\$411,521
Enrollment Adjustment	
<u>Personnel Expenses</u>	
Adjunct Faculty	\$925,600
F/B-Fringe Benefits	\$83,304
<u>Operating Expenses</u>	
Enrollment Reserves-District	\$2,800,000
Enrollment Adjustment Total:	\$3,808,904
Reserve/Conting Input Org	
<u>Personnel Expenses</u>	
Faculty	\$1,000
Adjunct Faculty	\$233,997
Other Compensation	\$100,000
F/B-Fringe Benefits	\$40,870
<u>Operating Expenses</u>	
Contractual Services	\$66,300
Operating Reserves	\$569,200
Rsv For Future Prgs&Svs	\$280,000
Reserve/Conting Input Org Total:	\$1,291,367
General Fund Resrvs and Contingency Total:	\$5,511,792
Salary Savings	
<u>Personnel Expenses</u>	
Administrative	\$373
Faculty	\$(440)
Additional Compensation-Faculty	\$442
Adjunct Faculty	\$(124)
Staff-Classified	\$(8)
Other Compensation	\$(161)
F/B-Fringe Benefits	\$(3)
<u>Operating Expenses</u>	
Communications & Utilities	\$79
Travel	\$(67)
Contractual Services	\$70
Supplies & Materials	\$(1,258)
Non Capital Equipment	\$(138)
Current Fixed Charges	\$170
Capital Expenditures	\$(71)
Expense Transfer And Reimbursement	\$292
Scholarships	\$448
Other Expenditures and Deductions	\$275
Salary Savings Total:	\$(121)
Strategic Initiatives	

Fiscal Year 2015 - 2016 General Fund Budget Detail (Expenditures)
Operating Expenses

Rsv For Future Prgs&Svs

\$1,215,150
Strategic Initiatives Total:
\$1,215,150

Vacation & Sick Leave Accural

Operating Expenses

Other Expenditures and Deductions

\$350,000
Vacation & Sick Leave Accural Total:
\$350,000
College Wide Total:
\$10,929,021

Fiscal Year 2015 - 2016 General Fund Budget Detail (Expenditures)

Reserves and Contingencies	
Board of Governors Contingency	
<u>Operating Expenses</u>	
Contingency Reserve	\$3,000,000
Board of Governors Contingency Total:	\$3,000,000
Reserves and Contingencies Total:	\$3,000,000
College Wide Roll Up Org Total:	\$13,929,021
Pima County Community College Dist Total:	\$152,247,000
General Fund Total:	\$152,247,000