

Fiscal Year 2017 - 2018 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	\$112,161,162
Tuition-Regular	\$36,131,000
Tuition-Other	\$3,650,000
Fees	\$600,000
Investment Income	\$300,000
Miscellaneous	\$317,838
F/B Backed by Cash	\$5,298,000

Pima College District Input Org Total: **\$158,458,000**

College Wide Total: **\$158,458,000**

College Wide Roll Up Org Total: **\$158,458,000**

Pima County Community College Dist Total: **\$158,458,000**

General Fund Total: **\$158,458,000**

Fiscal Year 2017 - 2018 General Fund Budget Detail Summary (Expenditures)**General Fund****Pima County Community College Dist****Campus Rollup**

Community Campus Total:	\$8,524,780
Downtown Campus Total:	\$12,800,396
Desert Vista Campus Total:	\$6,260,613
East Campus Total:	\$11,120,872
Northwest Campus Total:	\$10,598,941
West Campus Total:	\$18,455,743

Campus Rollup Total:	\$67,761,345
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District Office

Chancellor Total:	\$2,193,862
External Relations Total:	\$4,723,404
Finance Total:	\$4,827,602
Admin Services And Facilities Total:	\$23,508,570
Human Resources Total:	\$2,784,829
Information Technology Total:	\$12,714,591
Provost and Academic Services Total:	\$10,613,107

District Office Total:	\$61,365,965
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College Wide Roll Up Org

College Wide Total:	\$26,330,690
Reserves and Contingencies Total:	\$3,000,000

College Wide Roll Up Org Total:	\$29,330,690
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Pima County Community College Dist Total:	\$158,458,000
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General Fund Total:	\$158,458,000
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Fiscal Year 2017 - 2018 General Fund Budget Detail (Expenditures)
General Fund
Pima County Community College Dist
Campus Rollup
Community Campus
CC-Administrative Services
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-Finance and Business Services
Personnel Expenses
Staff-Exempt \$215,816

 Campus Director Admin Services \$96,529

 Fiscal Advanced Analyst \$57,715

 Fiscal Supervisor \$56,308
Staff-Non-Exempt \$287,627

 Fiscal Support Specialist \$43,222

 Fiscal Support Specialist \$43,222

 Fiscal Support Specialist \$41,142

 Human Resources Specialist \$41,142

 Program Assistant \$39,166

 Fiscal Support Specialist \$39,166

 Support Technician \$33,550
Other Compensation \$5,000
F/B-Fringe Benefits \$180,054
Operating Expenses
Communications & Utilities \$650
Postage \$400
Travel \$5,000
Contractual Services \$21,000
Professional Development \$7,000
ChgBack-Phy Plt-Services \$500
Supplies & Materials \$3,600
Supplies-Other \$2,000
CC-Finance and Business Services Total: \$728,647
CC-Campus Operating Reserves
Personnel Expenses
Other Compensation \$53,200
F/B-Fringe Benefits \$10,374
Operating Expenses
Communications & Utilities \$2,555
Travel \$19,209
Contractual Services \$29,363
Supplies & Materials \$1,000
Current Fixed Charges \$1,408
CC-Campus Operating Reserves Total: \$117,109

Fiscal Year 2017 - 2018 General Fund Budget Detail (Expenditures)
CC Prog Institutional Support Admin
Personnel Expenses
Staff-Exempt **\$263,493**

Director	\$91,877
Program Manager	\$70,342
Research Analyst	\$50,383
Media Designer	\$44,463

Staff-Non-Exempt **\$81,699**

Support Specialist	\$41,829
Support Specialist	\$37,877

F/B-Fringe Benefits **\$113,544**
Operating Expenses
Contractual Services **\$6,000**
Supplies & Materials **\$1,000**
CC Prog Institutional Support Admin Total: **\$465,736**
CC-Campus President
Personnel Expenses
Administrators **\$179,037**

President	\$174,670
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Staff-Non-Exempt **\$46,264**

Support Coordinator	\$45,136
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F/B-Fringe Benefits **\$62,802**
Operating Expenses
Communications & Utilities **\$500**
Postage **\$100**
Travel **\$43,000**
Contractual Services **\$10,000**
Supplies & Materials **\$5,000**
CC-Campus President Total: **\$346,703**
CC-Administrative Services Total: **\$1,686,720**

Fiscal Year 2017 - 2018 General Fund Budget Detail (Expenditures)

CC-Community Campus Input Org

Operating Expenses

Reserves&Contingency

\$63,788

CC-Community Campus Input Org Total:

\$63,788

Fiscal Year 2017 - 2018 General Fund Budget Detail (Expenditures)

CC-PCAE-Pima College Adult Ed

CC-Adult Education

Personnel Expenses

Staff-Non-Exempt

\$37,886

Support Specialist

\$38,813

F/B-Fringe Benefits

\$14,776

CC-Adult Education Total:

\$52,662

CC-PCAE-Pima College Adult Ed Total:

\$52,662

Fiscal Year 2017 - 2018 General Fund Budget Detail (Expenditures)

CC-Student Development

CC-Enrollment Services

Personnel Expenses
Administrators **\$119,473**

 Vice President \$116,559
Faculty-Educational Support **\$194,729**

 Ed Supp Fac Counselor Adv 12M \$83,209

 Ed Supp Fac Counselor Adv 9M \$50,117

 Ed Supp Fac Counselor Adv 9M \$50,117
Additional Compensation-Faculty **\$4,000**
Staff-Exempt **\$303,367**

 Student Services Manager \$68,626

 Student Services Coordinator \$56,308

 Student Services Advisor \$52,934

 Student Services Advisor \$45,157

 Advanced Program Manager \$40,144
Staff-Non-Exempt **\$460,642**

 Student Services Adv Spec \$49,878

 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 Adv Spec \$45,157

 Student Services Adv Spec \$45,157

 Student Services Specialist \$43,222

 Student Services Specialist \$41,142

 Support Specialist \$40,789
Other Compensation **\$2,150**
Cell Phone Allowance **\$1,950**
F/B-Fringe Benefits **\$365,509**
Operating Expenses
Communications & Utilities **\$500**
Travel **\$8,500**
Contractual Services **\$4,000**
Software & Licensing Agreements **\$571,848**
Professional Development **\$4,135**
ChgBack-Printing Services **\$1,440**
Supplies & Materials **\$6,327**
Current Fixed Charges **\$3,000**
CC-Enrollment Services Total: **\$2,051,570**
CC-Student Development Total: **\$2,051,570**

Fiscal Year 2017 - 2018 General Fund Budget Detail (Expenditures)
CC-Workforce & Business Development
CC-Continuing Education
Personnel Expenses

Staff-Exempt		\$114,743
Program Manager	\$111,944	
F/B-Fringe Benefits		\$35,570

CC-Continuing Education Total:		\$150,313
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CC-Public Safety Emer Svc-Occ Prog
Personnel Expenses

Staff-Exempt		\$208,338
Program Manager Advanced	\$72,617	
Program Manager	\$65,320	
Program Manager	\$65,320	

Staff-Non-Exempt		\$191,729
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Program Assistant	\$41,142
Program Assistant	\$40,144
Program Assistant	\$39,166
Program Assistant	\$39,166
Support Technician	\$32,739

F/B-Fringe Benefits		\$139,360
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Operating Expenses

Communications & Utilities		\$300
Travel		\$4,500
Contractual Services		\$12,540
Supplies & Materials		\$6,500
Supplies-Just-In-Time		\$2,000

CC-Public Safety Emer Svc-Occ Prog Total:		\$565,267
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CC-Workforce & Business Development
Personnel Expenses

Administrators		\$137,744
Vice President	\$134,384	

Faculty-Instructional		\$227,818
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Instructional Faculty	\$67,552
Instructional Faculty	\$54,475
Instructional Faculty	\$54,475
Instructional Faculty	\$50,117

Staff-Exempt		\$299,136
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Program Manager	\$63,726
Program Manager	\$63,726
Program Manager	\$63,726
Instructor	\$46,713
Instructor	\$44,463

Staff-Non-Exempt		\$130,585
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Student Services Adv Spec	\$47,445
Program Assistant	\$41,142
Support Specialist	\$38,813

Cell Phone Allowance		\$1,950
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F/B-Fringe Benefits		\$249,099
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Operating Expenses

Communications & Utilities		\$125
Postage		\$100

Fiscal Year 2017 - 2018 General Fund Budget Detail (Expenditures)

Travel		\$12,020
Travel-In State		\$500
Contractual Services		\$500
Software & Licensing Agreements		\$4,500
Professional Development		\$700
Supplies & Materials		\$2,376
Subscriptions		\$5,640
CC-Workforce & Business Development Total:		\$1,072,793
CC-Workforce Investment Act		
<u>Personnel Expenses</u>		
Staff-Exempt		\$24,539
Program Coordinator	\$23,941	
Staff-Non-Exempt		\$24,316
Student Services Adv Spec	\$23,151	
F/B-Fringe Benefits		\$17,090
CC-Workforce Investment Act Total:		\$65,945
WCE Prior Learning Assessment		
<u>Personnel Expenses</u>		
Other Compensation		\$41,840
F/B-Fringe Benefits		\$8,159
<u>Operating Expenses</u>		
Contractual Services		\$180,000
Capital Expenditures		\$30,000
WCE Prior Learning Assessment Total:		\$259,999
CC-Workforce & Business Development Total:		\$2,114,317

Fiscal Year 2017 - 2018 General Fund Budget Detail (Expenditures)

Distance Education-Pima Online

CC-PimaOnline Education

Personnel Expenses
Administrators **\$231,464**

 Deputy Executive Administrator \$125,155
 Academic Dean \$100,663
Faculty-Educational Support **\$82,368**

 Ed Supp Faculty Librarian 12M \$80,359
Faculty-Instructional **\$180,914**

 Instructional Faculty \$61,015
 Instructional Faculty \$58,833
 Instructional Faculty \$56,654
Additional Compensation-Faculty **\$62,186**
Addl Comp-Stipends **\$50,209**
Staff-Exempt **\$628,815**

 Program Manager Advanced \$86,319
 Instructional Designer \$77,619
 Instructional Designer \$75,727
 Instructional Designer \$75,727
 IT Analyst \$58,428
 Director \$56,308
 Instructional Designer \$56,308
 IT Analyst \$52,934
 IT Analyst \$50,383
Staff-Non-Exempt **\$208,297**

 Support Specialist \$41,829
 IT Specialist \$36,962
 Instructional Media Specialist \$36,962
 Instructional Media Specialist \$36,962
Other Compensation **\$23,071**
Cell Phone Allowance **\$1,890**
F/B-Fringe Benefits **\$442,437**
Operating Expenses
Communications & Utilities **\$1,200**
Travel **\$14,135**
Software & Licensing Agreements **\$587,723**
Supplies & Materials **\$12,538**
Non Capital Equipment **\$5,700**
Memberships & Dues-Institutional **\$22,776**
CC-PimaOnline Education Total: **\$2,555,723**
Distance Education-Pima Online Total: **\$2,555,723**
Community Campus Total: **\$8,524,780**

Fiscal Year 2017 - 2018 General Fund Budget Detail (Expenditures)
Downtown Campus
DC-Administrative Services
DC-Administrative Services
Personnel Expenses
Staff-Exempt

Campus Director Admin Services	\$96,529	\$158,100
Fiscal Supervisor	\$57,715	

Staff-Non-Exempt

Fiscal Support Specialist	\$43,222	\$234,222
Fiscal Support Specialist	\$40,144	
Fiscal Support Specialist	\$40,144	
Fiscal Support Specialist	\$39,166	
Facilities Coordinator	\$37,877	
Printer Operator	\$28,870	

Other Compensation

\$100

F/B-Fringe Benefits

\$140,378

Operating Expenses
Travel

\$1,800

Contractual Services

\$4,900

Supplies & Materials

\$13,000

Non Capital Equipment

\$3,800

Current Fixed Charges

\$100

DC-Administrative Services Total:

\$556,400

DC-Administrative Services Total:

\$556,400

Fiscal Year 2017 - 2018 General Fund Budget Detail (Expenditures)

DC-Campus Wide

DC-Campus Wide Expense

Operating Expenses

Contractual Services

\$5,000

Supplies & Materials

\$101,525

DC-Campus Wide Expense Total:

\$106,525

DC-Campus Operating Reserves

Personnel Expenses

Additional Compensation-Faculty

\$135,121

F/B-Fringe Benefits

\$26,349

DC-Campus Operating Reserves Total:

\$161,470

DC-Campus Wide Total:

\$267,995

Fiscal Year 2017 - 2018 General Fund Budget Detail (Expenditures)

DC-Instruction

DC-Applied Technology Division

Personnel Expenses

Additional Compensation-Faculty	\$10,000
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Other Compensation	\$2,000
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F/B-Fringe Benefits	\$2,340
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Operating Expenses

Communications & Utilities	\$100
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Travel	\$15,000
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Contractual Services	\$12,000
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Supplies & Materials	\$11,250
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Non Capital Equipment	\$250
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Current Fixed Charges	\$3,500
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DC-Applied Technology Division Total:	\$56,440
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DC-Communication Division

Personnel Expenses

Additional Compensation-Faculty	\$8,900
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Other Compensation	\$34,400
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F/B-Fringe Benefits	\$8,443
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Operating Expenses

Communications & Utilities	\$30
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Travel	\$1,000
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Contractual Services	\$9,000
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Supplies & Materials	\$9,000
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Non Capital Equipment	\$500
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Current Fixed Charges	\$400
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DC-Communication Division Total:	\$71,673
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DC-Business, Occupa & Prfssnl Progs

Personnel Expenses

Administrators		\$105,655
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Academic Dean	\$103,078	
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Faculty-Instructional		\$382,871
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Instructional Faculty	\$85,490	
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Instructional Faculty	\$83,779	
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Instructional Faculty	\$76,940	
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Instructional Faculty	\$56,654	
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Instructional Faculty	\$50,117	
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Staff-Exempt		\$160,234
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Director	\$80,033	
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Advanced Program Coordinator	\$76,293	
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Staff-Non-Exempt		\$320,739
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Laboratory Supervisor	\$45,157	
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Laboratory Specialist	\$44,304	
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Laboratory Specialist	\$43,222	
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Laboratory Specialist	\$41,142	
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Support Specialist	\$40,789	
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Program Assistant	\$40,144	
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Support Specialist	\$36,962	
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Support Technician	\$34,403	
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F/B-Fringe Benefits		\$319,866
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Fiscal Year 2017 - 2018 General Fund Budget Detail (Expenditures)
DC-Computer Software Applications
Personnel Expenses

Staff-Non-Exempt		\$41,148
Laboratory Specialist	\$40,144	
F/B-Fringe Benefits		\$16,048

DC-Computer Software Applications Total:

 \$57,196

DC-Bldg & Construction Technologies
Personnel Expenses

Faculty-Instructional		\$185,378
Instructional Faculty	\$69,728	
Instructional Faculty	\$58,833	
Instructional Faculty	\$52,296	
Staff-Non-Exempt		\$80,290
Laboratory Specialist	\$39,166	
Laboratory Specialist	\$39,166	
F/B-Fringe Benefits		\$88,781

DC-Bldg & Construction Technologies Total:

 \$354,449

DC-Automotive
Personnel Expenses

Faculty-Instructional		\$232,281
Instructional Faculty	\$58,833	
Instructional Faculty	\$58,833	
Instructional Faculty	\$56,654	
Instructional Faculty	\$52,296	
Staff-Non-Exempt		\$99,991
Laboratory Specialist	\$33,320	
Laboratory Specialist	\$32,899	
Laboratory Specialist	\$31,333	
F/B-Fringe Benefits		\$111,003

DC-Automotive Total:

 \$443,275

DC-CAD & Design Department
Personnel Expenses

Faculty-Instructional		\$261,321
Instructional Faculty	\$72,781	
Instructional Faculty	\$65,370	
Instructional Faculty	\$62,756	
Instructional Faculty	\$54,040	
Staff-Non-Exempt		\$41,148
Laboratory Specialist	\$40,144	
F/B-Fringe Benefits		\$97,057

DC-CAD & Design Department Total:

 \$399,526

DC-Machine Tool & Welding Dept
Personnel Expenses

Faculty-Instructional		\$227,814
Instructional Faculty	\$61,012	
Instructional Faculty	\$61,012	
Instructional Faculty	\$58,833	
Instructional Faculty	\$50,117	
Staff-Non-Exempt		\$80,290

Fiscal Year 2017 - 2018 General Fund Budget Detail (Expenditures)

Laboratory Speicalist	\$39,166	
Trades/Maintenance Specialist	\$39,166	
F/B-Fringe Benefits		\$101,938
DC-Machine Tool & Welding Dept Total:		\$410,042
DC-Business, Occupa & Prfssnl Progs Total:		\$2,953,853
DC-Science and Communication Arts		
<u>Personnel Expenses</u>		
Administrators		\$103,180
Academic Dean	\$100,663	
Staff-Non-Exempt		\$78,607
Support Specialist	\$37,877	
Support Specialist	\$36,962	
F/B-Fringe Benefits		\$56,451
DC-Languages		
<u>Personnel Expenses</u>		
Faculty-Instructional		\$347,542
Instructional Faculty	\$76,268	
Instructional Faculty	\$69,731	
Instructional Faculty	\$65,373	
Instructional Faculty	\$65,373	
Instructional Faculty	\$62,321	
Staff-Non-Exempt		\$33,366
Laboratory Technician	\$32,552	
F/B-Fringe Benefits		\$120,750
DC-Languages Total:		\$501,658
DC-Mathematics		
<u>Personnel Expenses</u>		
Faculty-Instructional		\$802,286
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	\$65,373	
Instructional Faculty	\$65,373	
Instructional Faculty	\$65,370	
Instructional Faculty	\$54,475	
Instructional Faculty	\$54,040	
Instructional Faculty	\$50,117	
F/B-Fringe Benefits		\$248,708
DC-Mathematics Total:		\$1,050,994
DC-Sciences		
<u>Personnel Expenses</u>		
Faculty-Instructional		\$221,120
Instructional Faculty	\$80,626	
Instructional Faculty	\$61,015	
Instructional Faculty	\$54,478	
Instructional Faculty	\$50,117	
F/B-Fringe Benefits		\$68,548
DC-Sciences Total:		\$289,668

Fiscal Year 2017 - 2018 General Fund Budget Detail (Expenditures)
DC-Writing & Reading
Personnel Expenses
Faculty-Instructional **\$681,230**

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	\$58,836
Instructional Faculty	\$54,475
Instructional Faculty	\$54,475
Instructional Faculty	\$52,296

F/B-Fringe Benefits **\$211,180**
DC-Writing & Reading Total: **\$892,410**

DC-English as a World Language
Personnel Expenses
Faculty-Instructional **\$189,848**

Instructional Faculty	\$69,731
Instructional Faculty	\$61,012
Instructional Faculty	\$54,475

F/B-Fringe Benefits **\$58,853**
DC-English as a World Language Total: **\$248,701**

DC-Science and Communication Arts Total: **\$3,221,669**

DC-Instruction/Academic Services
Personnel Expenses
Administrators **\$125,277**

Vice President	\$116,559
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Faculty-Educational Support **\$238,735**

Ed Supp Faculty Librarian 12M	\$78,899
Ed Supp Faculty Librarian 9M	\$61,012
Ed Supp Faculty Librarian 9M	\$54,475
Ed Supp Faculty Librarian	\$50,117

Additional Compensation-Faculty **\$6,000**
Staff-Exempt **\$305,570**

Program Manager Advanced	\$72,617
Instructional Designer	\$72,077
Program Manager	\$68,626
Learning Center Coordinator	\$52,934
Program Manager	\$31,863

Staff-Non-Exempt **\$527,246**

Fiscal Year 2017 - 2018 General Fund Budget Detail (Expenditures)

Instructional Media Coord	\$60,715	
Laboratory Technician	\$45,906	
Support Specialist	\$37,877	
Support Specialist	\$37,877	
Library Services Specialist	\$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	
Support Technician	\$32,552	
Support Technician	\$31,928	
Support Technician	\$31,158	
Other Compensation		\$14,000
F/B-Fringe Benefits		\$409,579
<u>Operating Expenses</u>		
Communications & Utilities		\$50
Travel		\$2,000
Contractual Services		\$2,000
Supplies & Materials		\$19,000
Non Capital Equipment		\$1,000
DC-Instructional Support Services		
<u>Personnel Expenses</u>		
Other Compensation		\$116,950
F/B-Fringe Benefits		\$22,805
<u>Operating Expenses</u>		
Communications & Utilities		\$200
Travel		\$4,500
Contractual Services		\$2,000
Supplies & Materials		\$8,400
Non Capital Equipment		\$3,100
DC-Instructional Support Services Total:		\$157,955
DC-Instruction/Academic Services Total:		\$1,808,412
DC-Instruction Total:		\$8,112,047

Fiscal Year 2017 - 2018 General Fund Budget Detail (Expenditures)

DC-President

DC-Campus President

Personnel Expenses

Staff-Non-Exempt		\$42,981
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Support Coordinator	\$41,933	
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Other Compensation		\$1,900
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F/B-Fringe Benefits		\$17,133
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Operating Expenses

Communications & Utilities		\$400
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Travel		\$4,500
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Contractual Services		\$4,000
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Supplies & Materials		\$3,500
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DC-Campus President Total:		\$74,414
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DC-President Total:		\$74,414
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Fiscal Year 2017 - 2018 General Fund Budget Detail (Expenditures)
DC-Student Development
DC-Enrollment Services
Personnel Expenses
Administrators **\$128,284**

 Vice President \$125,155
Faculty-Educational Support **\$486,936**

 Ed Supp Fac Counselor Adv 9M \$72,781

 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 \$54,475

 Ed Supp Fac Counselor Adv 9M \$52,296

 Ed Supp Fac Counselor Adv 9M \$50,117

 Ed Supp Fac Counselor Adv 9M \$50,117
Staff-Exempt **\$420,136**

 Program Manager, Advanced \$72,617

 Student Services Manager \$63,726

 Student Services Coordinator \$62,153

 Student Services Advisor \$58,428

 Student Services Advisor \$39,166

 Student Services Advisor \$39,166

 Student Services Advisor \$39,166
Staff-Non-Exempt **\$730,106**

 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 \$45,157

 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 Adv Spec \$45,157

 Student Services Specialist \$42,640

 Support Specialist \$41,829

 Student Services Technician \$35,048
Other Compensation **\$31,563**
F/B-Fringe Benefits **\$604,161**
Operating Expenses
Communications & Utilities **\$610**
Travel **\$12,400**
Contractual Services **\$3,725**
Supplies & Materials **\$15,100**
Non Capital Equipment **\$4,500**
Current Fixed Charges **\$2,500**
DC-Enrollment Services Total: **\$2,440,021**
DC-Student Life
Operating Expenses
Contractual Services **\$500**
Supplies & Materials **\$1,000**
Current Fixed Charges **\$1,000**

Fiscal Year 2017 - 2018 General Fund Budget Detail (Expenditures)

DC-Student Life Total:		<u>\$2,500</u>
DC-Student Support Services		
<u>Personnel Expenses</u>		
Staff-Exempt		\$54,173
Program Coordinator	\$52,852	
F/B-Fringe Benefits		<u>\$16,794</u>
DC-Student Support Services Total:		<u>\$70,967</u>
Military and Veterans Services		
<u>Personnel Expenses</u>		
Staff-Exempt		\$261,490
Director	\$80,033	
Student Services Coordinator	\$56,308	
Student Services Coordinator	\$56,308	
Student Services Coordinator	\$56,308	
Staff-Non-Exempt		\$439,618
Student Services Adv Spec	\$56,308	
Student Services Adv Spec	\$48,651	
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	\$41,142	
Student Services Specialist	\$39,166	
Student Services Specialist	\$39,166	
Support Specialist	\$36,962	
Other Compensation		\$20,000
F/B-Fringe Benefits		\$256,417
<u>Operating Expenses</u>		
Communications & Utilities		\$500
Travel		\$15,000
Contractual Services		\$15,000
Supplies & Materials		\$48,397
Non Capital Equipment		\$5,000
Current Fixed Charges		\$1,000
EC -Davis Monthan Air Force Base		
<u>Personnel Expenses</u>		
Staff-Non-Exempt		\$99,734
Student Services Adv Spec	\$48,651	
Student Services Adv Spec	\$48,651	
Other Compensation		\$32,636
F/B-Fringe Benefits		\$45,260
<u>Operating Expenses</u>		
Contractual Services		\$1,000
Supplies & Materials		<u>\$3,000</u>
EC -Davis Monthan Air Force Base Total:		<u>\$181,630</u>
Military and Veterans Services Total:		<u>\$1,244,052</u>
Student Affairs-Title IX		
<u>Operating Expenses</u>		
Travel		\$10,000
Contractual Services		\$20,000

Fiscal Year 2017 - 2018 General Fund Budget Detail (Expenditures)

Supplies & Materials	<u>\$2,000</u>
Student Affairs-Title IX Total:	<u>\$32,000</u>
DC-Student Development Total:	<u>\$3,789,540</u>
Downtown Campus Total:	<u>\$12,800,396</u>

Fiscal Year 2017 - 2018 General Fund Budget Detail (Expenditures)
Desert Vista Campus
DV-Administrative Services
DV Finance and Business Services
Personnel Expenses
Staff-Exempt
\$173,481

Campus Director Admin Services \$103,951

Fiscal Supervisor \$65,299

Staff-Non-Exempt
\$162,031

Fiscal Support Specialist \$45,406

Fiscal Support Specialist \$41,142

Fiscal Support Specialist \$40,144

Fiscal Support Technician \$33,363

Other Compensation
\$2,000
F/B-Fringe Benefits
\$117,362
Operating Expenses
Communications & Utilities
\$50
Travel
\$2,000
Contractual Services
\$3,000
Supplies & Materials
\$6,500
Non Capital Equipment
\$3,000
Reserves&Contingency
\$16,722
DV Finance and Business Services Total:
\$486,146
DV-Administrative Services Total:
\$486,146

Fiscal Year 2017 - 2018 General Fund Budget Detail (Expenditures)

DV-Campus Wide

DV-Campus Wide Expense

Personnel Expenses

Additional Compensation-Faculty	\$37,938
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F/B-Fringe Benefits	\$7,398
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Operating Expenses

Communications & Utilities	\$600
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Contractual Services	\$3,500
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Supplies & Materials	\$3,584
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DV-Campus Wide Expense Total:	\$53,020
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DV-Campus Operating Reserves

Operating Expenses

Supplies & Materials	\$10,540
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Reserves&Contingency	\$2,485
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DV-Campus Operating Reserves Total:	\$13,025
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DV-Campus Wide Total:	\$66,045
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Fiscal Year 2017 - 2018 General Fund Budget Detail (Expenditures)

DV-Desert Vista Input Org

Operating Expenses

Reserves&Contingency

\$60,339

DV-Desert Vista Input Org Total:

\$60,339

Fiscal Year 2017 - 2018 General Fund Budget Detail (Expenditures)
DV-Instruction
DV Campus Vice President Office
Personnel Expenses
Administrators

	\$122,221	\$125,277
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Deputy Executive Administrator	\$122,221	
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Faculty-Educational Support

	\$91,190	\$138,653
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Ed Supp Faculty Librarian 12M	\$91,190	
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Ed Supp Faculty Librarian 9M	\$69,731	
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Staff-Non-Exempt

	\$36,962	\$37,886
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Library Services Specialist	\$36,962	
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Other Compensation

	\$19,000
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F/B-Fringe Benefits

	\$92,782
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Operating Expenses
Communications & Utilities

	\$200
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Travel

	\$2,600
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Contractual Services

	\$3,200
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Supplies & Materials

	\$981
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Reserves&Contingency

	\$15,816
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DV Campus Vice President Office Total:

	\$436,395
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DV-Division Dean of Instruction
DV-Languages, Reading, Cult & Culin
Personnel Expenses
Faculty-Instructional

	\$235,859
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Instructional Faculty	\$65,373	
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Instructional Faculty	\$56,654	
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Instructional Faculty	\$56,219	
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Instructional Faculty	\$50,117	
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F/B-Fringe Benefits

	\$73,117
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DV-Languages, Reading, Cult & Culin Total:

	\$308,976
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DV-Science, Engineering & Fitness
Personnel Expenses
Faculty-Instructional

	\$451,623
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Instructional Faculty	\$79,318	
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Instructional Faculty	\$76,268	
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Instructional Faculty	\$65,373	
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Instructional Faculty	\$60,577	
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Instructional Faculty	\$56,657	
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Instructional Faculty	\$52,299	
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Instructional Faculty	\$50,117	
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F/B-Fringe Benefits

	\$140,003
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DV-Science, Engineering & Fitness Total:

	\$591,626
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DV-Mathematics, Business & Computng
Personnel Expenses
Faculty-Instructional

	\$310,013
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Instructional Faculty	\$74,089	
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Instructional Faculty	\$65,808	
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Instructional Faculty	\$60,577	
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Instructional Faculty	\$51,861	
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Instructional Faculty	\$50,117	
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F/B-Fringe Benefits

	\$96,104
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Fiscal Year 2017 - 2018 General Fund Budget Detail (Expenditures)

DV-Mathematics, Business & Computng Total:		\$406,117
DV-Communications & Humanities		
<u>Personnel Expenses</u>		
Faculty-Instructional		\$356,475
Instructional Faculty	\$66,244	
Instructional Faculty	\$63,194	
Instructional Faculty	\$63,194	
Instructional Faculty	\$53,605	
Instructional Faculty	\$51,426	
Instructional Faculty	\$50,117	
F/B-Fringe Benefits		\$110,508
DV-Communications & Humanities Total:		\$466,983
DV-Enrollment Services		
<u>Personnel Expenses</u>		
Faculty-Educational Support		\$224,210
Ed Supp Fac Counselor Adv 9M	\$68,390	
Ed Supp Fac Counselor Adv 9M	\$54,475	
Ed Supp Fac Counselor Adv 9M	\$50,117	
Ed Supp Fac Counselor Adv 9M	\$45,759	
Staff-Exempt		\$282,941
Student Services Manager	\$68,626	
Student Services Coordinator	\$56,308	
Program Coordinator	\$49,079	
Student Services Advisor	\$45,157	
Staff-Non-Exempt		\$484,306
Student Services Adv Spec	\$49,878	
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 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		\$3,300
F/B-Fringe Benefits		\$346,741
<u>Operating Expenses</u>		
Communications & Utilities		\$200
Travel		\$3,500
Contractual Services		\$1,100
Reserves&Contingency		\$12,441
DV-Enrollment Services Total:		\$1,358,739
DV-Division Dean of Instruction Total:		\$3,132,441
DV Education Division Dean		
<u>Personnel Expenses</u>		
Administrators		\$103,180
Academic Dean	\$100,663	
Faculty-Instructional		\$419,458

Fiscal Year 2017 - 2018 General Fund Budget Detail (Expenditures)

Instructional Faculty	\$76,703	
Instructional Faculty	\$67,552	
Instructional Faculty	\$67,552	
Instructional Faculty	\$66,679	
Instructional Faculty	\$63,194	
Instructional Faculty	\$58,833	
Instructional Faculty	\$51,861	
Staff-Exempt		\$216,327
Program Manager	\$63,726	
Program Coordinator	\$51,563	
Program Coordinator	\$46,713	
Program Coordinator	\$45,574	
Staff-Non-Exempt		\$31,059
Support Specialist	\$37,877	
Other Compensation		\$2,000
F/B-Fringe Benefits		\$235,392
<u>Operating Expenses</u>		
Communications & Utilities		\$150
Travel		\$3,000
Contractual Services		\$500
Supplies & Materials		\$1,000
Non Capital Equipment		\$2,000
Current Fixed Charges		\$250
Reserves&Contingency		\$5,000
DV Education Division Dean Total:		\$1,019,316
DV-Instruction/Academic Services		
DV Academic Services		
<u>Personnel Expenses</u>		
Staff-Exempt		\$73,903
Program Manager	\$72,100	
Staff-Non-Exempt		\$170,762
Laboratory Specialist	\$39,166	
Support Specialist	\$38,813	
Support Specialist	\$37,877	
Support Technician	\$31,158	
Laboratory Specialist	\$27,416	
Other Compensation		\$84,088
F/B-Fringe Benefits		\$105,903
<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 Total:		\$466,144
DV-Aviation Technology		
<u>Personnel Expenses</u>		
Faculty-Instructional		\$55,837
Instructional Faculty	\$54,475	
Instructional Faculty	\$0	
F/B-Fringe Benefits		\$17,309

Fiscal Year 2017 - 2018 General Fund Budget Detail (Expenditures)

DV-Aviation Technology Total:	<u>\$73,146</u>
DV-Instruction/Academic Services Total:	<u>\$539,290</u>
DV-Instruction Total:	<u>\$5,127,442</u>

Fiscal Year 2017 - 2018 General Fund Budget Detail (Expenditures)
DV-President
DV-Campus President
Personnel Expenses
Administrators **\$179,037**

 President \$174,670
Staff-Non-Exempt **\$45,135**

 Support Coordinator \$44,034
Other Compensation **\$14,000**
F/B-Fringe Benefits **\$65,092**
Operating Expenses
Communications & Utilities **\$500**
Travel **\$4,600**
Contractual Services **\$3,660**
Supplies & Materials **\$10,938**
Current Fixed Charges **\$1,500**
DV-Campus President Total: **\$324,462**
DV-Student Develop-Adv Prog Mgr
DV-Student Develop-Adv Prog Mgr
Personnel Expenses
Staff-Exempt **\$143,519**

 Program Manager \$83,614

 Program Manager Advanced \$76,293
F/B-Fringe Benefits **\$44,491**
Operating Expenses
Communications & Utilities **\$969**
Travel **\$2,000**
Contractual Services **\$2,200**
Supplies & Materials **\$850**
Non Capital Equipment **\$500**
Current Fixed Charges **\$100**
Reserves&Contingency **\$1,550**
DV-Student Develop-Adv Prog Mgr Total: **\$196,179**
DV-Student Develop-Adv Prog Mgr Total: **\$196,179**
DV-President Total: **\$520,641**
Desert Vista Campus Total: **\$6,260,613**

Fiscal Year 2017 - 2018 General Fund Budget Detail (Expenditures)
East Campus
EC-Administrative Services
EC-Finance and Business Services
Personnel Expenses
Staff-Exempt

	\$109,215	\$169,661
Campus Director Admin Services		
Fiscal Supervisor	\$56,308	

Staff-Non-Exempt

	\$44,304	\$167,853
Fiscal Support Specialist		
Fiscal Support Specialist	\$40,144	
Fiscal Support Specialist	\$40,144	
Fiscal Support Specialist	\$40,144	

Other Compensation

	\$25,000
F/B-Fringe Benefits	\$122,934

Operating Expenses

Communications & Utilities	\$1,500
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Travel	\$5,000
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Contractual Services	\$8,625
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Supplies & Materials	\$5,000
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Current Fixed Charges	\$5,000
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Reserves&Contingency	\$5,000
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EC-Finance and Business Services Total:	\$515,573	
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EC-Administrative Services Total:	\$515,573	
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Fiscal Year 2017 - 2018 General Fund Budget Detail (Expenditures)

EC-Campus Wide

EC-Campus Wide Expense

Personnel Expenses

Additional Compensation-Faculty	\$96,121
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F/B-Fringe Benefits	\$18,744
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Operating Expenses

Contractual Services	\$20,000
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Supplies & Materials	\$63,500
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Current Fixed Charges	\$37,000
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Other Expenditures and Deductions	\$10,000
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EC-Campus Wide Expense Total:	\$245,365
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EC-Campus Operating Reserves

Operating Expenses

Reserves&Contingency	\$(1,241)
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EC-Campus Operating Reserves Total:	\$(1,241)
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EC-Campus Strategic Plan

Operating Expenses

Reserves&Contingency	\$169,666
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EC-Campus Strategic Plan Total:	\$169,666
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EC-Campus Wide Total:	\$413,790
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Fiscal Year 2017 - 2018 General Fund Budget Detail (Expenditures)

EC-Instruction

EC-Business Division Dean

Personnel Expenses
Administrators
\$116,170

Academic Dean \$105,553

Faculty-Instructional
\$1,379,415

 Instructional Faculty \$78,447
 Instructional Faculty \$76,268
 Instructional Faculty \$74,089
 Instructional Faculty \$71,037
 Instructional Faculty \$65,370
 Instructional Faculty \$64,500
 Instructional Faculty \$63,194
 Instructional Faculty \$61,450
 Instructional Faculty \$61,012
 Instructional Faculty \$60,577
 Instructional Faculty \$58,836
 Instructional Faculty \$58,833
 Instructional Faculty \$58,833
 Instructional Faculty \$58,833
 Instructional Faculty \$56,654
 Instructional Faculty \$56,219
 Instructional Faculty \$54,475
 Instructional Faculty \$54,475
 Instructional Faculty \$54,475
 Instructional Faculty \$50,117
 Instructional Faculty \$50,117
 Instructional Faculty \$50,117
 Instructional Faculty \$45,759

Staff-Non-Exempt
\$66,753

 Support Specialist \$36,962
 Laboratory Assistant \$28,163

Other Compensation
\$2,000
F/B-Fringe Benefits
\$483,087
Operating Expenses
Communications & Utilities
\$500
Travel
\$3,000
Supplies & Materials
\$1,000
Reserves&Contingency
\$5,000
EC-Business Division Dean Total:
\$2,056,925

EC-Campus Vice President Office

Personnel Expenses
Administrators
\$125,277

Deputy Executive Administrator \$122,221

Staff-Exempt
\$141,930

 Program Manager Advanced \$84,213
 Curriculum Coordinator \$54,256

Staff-Non-Exempt
\$37,886

Support Specialist \$41,829

Other Compensation
\$2,000
F/B-Fringe Benefits
\$90,484
Operating Expenses
Communications & Utilities
\$500

Fiscal Year 2017 - 2018 General Fund Budget Detail (Expenditures)

Travel		\$5,000
Contractual Services		\$2,000
Supplies & Materials		\$1,500
EC-Campus Vice President Office Total:		\$406,577
EC-Business		
EC-Life & Physical Sciences		
<u>Personnel Expenses</u>		
Faculty-Instructional		\$537,836
Instructional Faculty	\$80,626	
Instructional Faculty	\$74,086	
Instructional Faculty	\$69,731	
Instructional Faculty	\$61,015	
Instructional Faculty	\$61,015	
Instructional Faculty	\$52,299	
Instructional Faculty	\$50,117	
Instructional Faculty	\$50,117	
F/B-Fringe Benefits		\$166,731
EC-Life & Physical Sciences Total:		\$704,567
EC-Math & Engineering		
<u>Personnel Expenses</u>		
Faculty-Instructional		\$543,189
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	\$50,117	
Instructional Faculty	\$47,938	
F/B-Fringe Benefits		\$168,389
EC-Math & Engineering Total:		\$711,578
EC-Business Total:		\$1,416,145
EC-Education		
EC-Languages		
<u>Personnel Expenses</u>		
Faculty-Instructional		\$108,994
Instructional Faculty	\$56,219	
Instructional Faculty	\$50,117	
F/B-Fringe Benefits		\$33,789
EC-Languages Total:		\$142,783
EC-Communications		
<u>Personnel Expenses</u>		
Faculty-Instructional		\$378,356
Instructional Faculty	\$70,602	
Instructional Faculty	\$69,731	
Instructional Faculty	\$65,370	
Instructional Faculty	\$63,191	
Instructional Faculty	\$50,117	
Instructional Faculty	\$50,117	
F/B-Fringe Benefits		\$117,291

Fiscal Year 2017 - 2018 General Fund Budget Detail (Expenditures)

EC-Communications Total:		\$495,647
EC-Education Total:		\$638,430
EC-Instruction/Academic Services		
<u>Personnel Expenses</u>		
Faculty-Educational Support		\$191,612
Ed Supp Faculty Librarian 12M	\$96,890	
Ed Supp Faculty Librarian 12M	\$90,049	
Additional Compensation-Faculty		\$25,105
Staff-Exempt		\$51,643
Learning Center Coordinator	\$50,383	
Staff-Non-Exempt		\$276,095
Support Specialist	\$40,789	
Laboratory Specialist	\$39,166	
Library Services Specialist	\$38,813	
Support Specialist	\$37,877	
Support Specialist	\$37,877	
Library Services Specialist	\$37,877	
Support Specialist	\$36,962	
Other Compensation		\$157,749
F/B-Fringe Benefits		\$218,741
<u>Operating Expenses</u>		
Contractual Services		\$5,000
Supplies & Materials		\$13,620
Other Expenditures and Deductions		\$5,000
EC-Instruction/Academic Services Total:		\$944,565
EC-Social Sciences Division Dean		
<u>Personnel Expenses</u>		
Administrators		\$52,827
Academic Dean	\$50,332	
Faculty-Instructional		\$1,899,405

Fiscal Year 2017 - 2018 General Fund Budget Detail (Expenditures)

Instructional Faculty	\$80,626	
Instructional Faculty	\$77,139	
Instructional Faculty	\$76,703	
Instructional Faculty	\$74,089	
Instructional Faculty	\$74,089	
Instructional Faculty	\$74,089	
Instructional Faculty	\$71,910	
Instructional Faculty	\$71,910	
Instructional Faculty	\$69,731	
Instructional Faculty	\$69,731	
Instructional Faculty	\$69,731	
Instructional Faculty	\$69,731	
Instructional Faculty	\$69,728	
Instructional Faculty	\$68,858	
Instructional Faculty	\$67,552	
Instructional Faculty	\$65,808	
Instructional Faculty	\$65,373	
Instructional Faculty	\$65,373	
Instructional Faculty	\$65,373	
Instructional Faculty	\$60,577	
Instructional Faculty	\$57,092	
Instructional Faculty	\$56,657	
Instructional Faculty	\$53,933	
Instructional Faculty	\$52,296	
Instructional Faculty	\$50,117	
Instructional Faculty	\$50,117	
Instructional Faculty	\$50,117	
Instructional Faculty	\$50,117	
Staff-Exempt		\$59,796
Program Coordinator	\$58,338	
Staff-Non-Exempt		\$103,211
Laboratory Specialist	\$41,142	
Laboratory Specialist	\$40,144	
Support Specialist	\$18,481	
Other Compensation		\$2,000
F/B-Fringe Benefits		\$661,204
<u>Operating Expenses</u>		
Communications & Utilities		\$500
Travel		\$3,000
Supplies & Materials		\$1,000
Reserves&Contingency		\$5,000
EC-Social Sciences Division Dean Total:		\$2,787,943
EC-Instruction Total:		\$8,250,585

Fiscal Year 2017 - 2018 General Fund Budget Detail (Expenditures)

EC-President

EC-Campus President

Personnel Expenses

Staff-Non-Exempt		\$46,264
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Support Coordinator	\$45,136	
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Other Compensation		\$2,000
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F/B-Fringe Benefits		\$18,433
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Operating Expenses

Communications & Utilities		\$1,000
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Travel		\$10,000
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Contractual Services		\$3,000
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Supplies & Materials		\$2,500
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Current Fixed Charges		\$3,500
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Reserves&Contingency		\$7,110
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EC-Campus President Total:		\$93,807
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EC-President Total:		\$93,807
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Fiscal Year 2017 - 2018 General Fund Budget Detail (Expenditures)
EC-Student Affairs
EC-Enrollment Services
Personnel Expenses
Faculty-Educational Support
\$318,742

Ed Supp Fac Counselor Adv 12M	\$76,940
Ed Supp Fac Counselor Adv 9M	\$63,191
Ed Supp Fac Counselor Adv 9M	\$63,191
Ed Supp Fac Counselor Adv 9M	\$55,784
Ed Supp Fac Counselor Adv 9M	\$50,117

Additional Compensation-Faculty
\$2,000
Staff-Exempt
\$297,065

Student Services Manager	\$70,342
Student Services Coordinator	\$59,157
Student Services Advisor	\$57,003
Student Services Advisor	\$45,157
Student Services Advisor	\$39,166

Staff-Non-Exempt
\$572,316

Student Services Adv Spec	\$51,106
Student Services Adv Spec	\$48,651
Student Services Adv Spec	\$48,651
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 Adv Spec	\$45,157
Student Services Technician	\$41,600
Student Services Technician	\$41,600
Student Services Specialist	\$40,144
Student Services Specialist	\$39,166
Student Services Technician	\$34,195

Other Compensation
\$15,000
F/B-Fringe Benefits
\$417,423
Operating Expenses
Communications & Utilities
\$1,000
Travel
\$5,000
Contractual Services
\$6,500
Supplies & Materials
\$7,000
Reserves&Contingency
\$8,898
EC-Enrollment Services Total:
\$1,650,944
EC-Student Life Office
Personnel Expenses
Staff-Exempt
\$49,078

Program Coordinator	\$44,463
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Other Compensation
\$20,424
F/B-Fringe Benefits
\$19,197
Operating Expenses
Communications & Utilities
\$100
Travel
\$500
Contractual Services
\$800
Supplies & Materials
\$500
EC-Student Life Office Total:
\$90,599
EC-Student Affairs Dean

Fiscal Year 2017 - 2018 General Fund Budget Detail (Expenditures)

<u>Personnel Expenses</u>		
Administrators		\$52,827
Academic Dean	\$50,332	
Staff-Non-Exempt		\$19,892
Support Specialist	\$18,481	
Other Compensation		\$2,000
F/B-Fringe Benefits		\$21,355
<u>Operating Expenses</u>		
Communications & Utilities		\$500
Travel		\$3,000
Supplies & Materials		\$1,000
Reserves&Contingency		\$5,000
EC-Student Affairs Dean Total:		\$105,574
EC-Student Affairs Total:		\$1,847,117
East Campus Total:		\$11,120,872

Fiscal Year 2017 - 2018 General Fund Budget Detail (Expenditures)
Northwest Campus
NW-Administrative Services
NW-Administrative Services
Personnel Expenses
Staff-Exempt
\$60,636

Fiscal Supervisor

\$59,157

Staff-Non-Exempt
\$125,490

Fiscal Support Specialist

\$41,142

Fiscal Support Specialist

\$41,142

Fiscal Support Specialist

\$40,144

Other Compensation
\$2,000
F/B-Fringe Benefits
\$68,129
Operating Expenses
Travel
\$7,200
Contractual Services
\$2,500
Supplies & Materials
\$1,700
NW-Administrative Services Total:
\$267,655
NW-Administrative Services Total:
\$267,655

Fiscal Year 2017 - 2018 General Fund Budget Detail (Expenditures)
NW-Campus Vice President Office
Personnel Expenses

 Other Compensation \$2,400

 F/B-Fringe Benefits \$468
Operating Expenses

 Travel \$3,000

 Contractual Services \$3,500

 Supplies & Materials \$7,000

 Current Fixed Charges \$700
Disabled Student Resources
Personnel Expenses
Staff-Exempt \$751,867

 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 \$309,092

 Laboratory Supervisor \$45,157

 Laboratory Specialist \$39,166

 Laboratory Technician \$32,552

 Support Technician \$31,158

 Support Technician \$31,158

 Support Technician \$30,389

 Laboratory Technician \$24,414

 Laboratory Technician \$24,414

 Support Technician \$22,792

 Laboratory Assistant \$21,122
Other Compensation \$695,216
F/B-Fringe Benefits \$489,190
Operating Expenses

 Communications & Utilities \$2,581

 Travel \$25,000

 Contractual Services \$351,250

 Supplies & Materials \$22,000

 Current Fixed Charges \$5,100
Disabled Student Resources Total: \$2,651,296
NW-Instruction
MC-Honors Program
Personnel Expenses

 Additional Compensation-Faculty \$5,021

 F/B-Fringe Benefits \$979
Operating Expenses

 Travel \$750

 Supplies & Materials \$100

Fiscal Year 2017 - 2018 General Fund Budget Detail (Expenditures)

NW-Written and Oral Communications Total:		\$616,211
NW-Mathematics		
<u>Personnel Expenses</u>		
Faculty-Instructional		\$402,031
Instructional Faculty	\$67,552	
Instructional Faculty	\$56,657	
Instructional Faculty	\$56,654	
Instructional Faculty	\$54,475	
Instructional Faculty	\$54,475	
Instructional Faculty	\$52,296	
Instructional Faculty	\$50,117	
Staff-Non-Exempt		\$21,491
Laboratory Supervisor	\$22,579	
F/B-Fringe Benefits		\$133,011
NW-Mathematics Total:		\$556,533
NW-Biology and Wellness		
<u>Personnel Expenses</u>		
Faculty-Instructional		\$337,711
Instructional Faculty	\$76,268	
Instructional Faculty	\$69,731	
Instructional Faculty	\$64,935	
Instructional Faculty	\$63,194	
Instructional Faculty	\$37,702	
F/B-Fringe Benefits		\$104,691
NW-Biology and Wellness Total:		\$442,402
NW-Sciences		
<u>Personnel Expenses</u>		
Faculty-Instructional		\$296,167
Instructional Faculty	\$71,910	
Instructional Faculty	\$61,015	
Instructional Faculty	\$59,707	
Instructional Faculty	\$55,784	
Instructional Faculty	\$50,117	
F/B-Fringe Benefits		\$91,812
NW-Sciences Total:		\$387,979
NW-Instruction/Academic Services		
<u>Personnel Expenses</u>		
Administrators		\$119,473
Vice President	\$116,559	
Faculty-Educational Support		\$148,344
Ed Supp Faculty Librarian 12M	\$91,184	
Ed Supp Faculty Librarian 9M	\$50,117	
Staff-Exempt		\$170,198
Program Manager	\$87,847	
Program Manager Advanced	\$78,200	
Staff-Non-Exempt		\$144,807
Support Specialist	\$36,962	
Library Services Specialist	\$36,962	
Library Services Specialist	\$36,962	
Support Technician	\$30,389	
Other Compensation		\$40,790

Fiscal Year 2017 - 2018 General Fund Budget Detail (Expenditures)

F/B-Fringe Benefits		\$193,046
<u>Operating Expenses</u>		
Travel		\$1,800
Contractual Services		\$2,000
Supplies & Materials		\$2,200
NW-Instructional Support services		
<u>Personnel Expenses</u>		
Staff-Exempt		\$68,626
Program Manager	\$66,952	
Staff-Non-Exempt		\$113,977
Support Specialist	\$41,829	
Support Technician	\$38,979	
Support Technician	\$30,389	
Other Compensation		\$108,087
F/B-Fringe Benefits		\$86,801
<u>Operating Expenses</u>		
Travel		\$250
Contractual Services		\$250
Supplies & Materials		\$13,400
Current Fixed Charges		\$17,000
NW-Instructional Support services Total:		\$408,391
NW-Instruction/Academic Services Total:		\$1,231,049
NW-Math Division		
<u>Personnel Expenses</u>		
Other Compensation		\$500
F/B-Fringe Benefits		\$97
<u>Operating Expenses</u>		
Travel		\$3,000
Contractual Services		\$400
Current Fixed Charges		\$800
NW-Math Division Total:		\$4,797
NW-Science Division		
<u>Personnel Expenses</u>		
Additional Compensation-Faculty		\$1,450
Other Compensation		\$4,800
F/B-Fringe Benefits		\$1,219
<u>Operating Expenses</u>		
Travel		\$12,390
Contractual Services		\$1,400
Supplies & Materials		\$6,550
Non Capital Equipment		\$400
Current Fixed Charges		\$560
NW-Science Division Total:		\$28,769
NW-Instruction Total:		\$5,196,761
NW-Student Development		
NW-Enrollment Services		
<u>Personnel Expenses</u>		

Fiscal Year 2017 - 2018 General Fund Budget Detail (Expenditures)

Administrators		\$108,192
Academic Dean	\$100,663	
Faculty-Educational Support		\$261,945
Ed Supp Fac Counselor Adv 12M	\$65,540	
Ed Supp Fac Counselor Adv 9M	\$57,963	
Ed Supp Fac Counselor Adv 9M	\$57,963	
Ed Supp Fac Counselor Adv 9M	\$56,654	
Staff-Exempt		\$389,701
Student Services Manager	\$66,952	
Student Services Coordinator	\$56,308	
Student Services Advisor	\$52,934	
Program Coordinator	\$52,852	
Student Services Advisor	\$39,166	
Student Services Advisor	\$39,166	
Student Services Advisor	\$39,166	
Staff-Non-Exempt		\$483,008
Student Services Adv Spec	\$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 Adv Spec	\$45,157	
Student Services Adv Spec	\$45,157	
Support Specialist	\$38,813	
Student Services Technician	\$33,363	
Support Technician	\$31,928	
Support Technician	\$30,389	
Other Compensation		\$12,000
F/B-Fringe Benefits		\$419,773
<u>Operating Expenses</u>		
Communications & Utilities		\$1,000
Travel		\$12,500
Contractual Services		\$150,500
Supplies & Materials		\$4,500
Non Capital Equipment		\$1,500
Current Fixed Charges		\$900
NW-Enrollment Services Total:		\$1,845,519
NW-Student Life Office		
<u>Personnel Expenses</u>		
Other Compensation		\$2,600
F/B-Fringe Benefits		\$507
<u>Operating Expenses</u>		
Travel		\$850
Contractual Services		\$128
Supplies & Materials		\$1,000
NW-Student Life Office Total:		\$5,085
NW-Student Development Total:		\$1,850,604
NW-Campus Vice President Office Total:		\$9,715,729

Fiscal Year 2017 - 2018 General Fund Budget Detail (Expenditures)

NW-Campus Wide

NW-Campus Wide Expense

Operating Expenses

Contractual Services

\$5,000

Supplies & Materials

\$25,594

NW-Campus Wide Expense Total:

\$30,594

NW-Campus Operating Reserves

Personnel Expenses

Additional Compensation-Faculty

\$79,737

F/B-Fringe Benefits

\$15,549

NW-Campus Operating Reserves Total:

\$95,286

NW-Campus Wide Total:

\$125,880

Fiscal Year 2017 - 2018 General Fund Budget Detail (Expenditures)
NW-President
NW-Campus President
Personnel Expenses
Administrators
\$301,378

President \$174,670

Deputy Executive Administrator \$119,357

Staff-Non-Exempt
\$44,047

Support Coordinator \$53,664

Other Compensation
\$14,000
F/B-Fringe Benefits
\$95,252
Operating Expenses
Travel
\$14,000
Contractual Services
\$8,000
Supplies & Materials
\$6,000
Current Fixed Charges
\$7,000
NW-Campus President Total:
\$489,677
NW-President Total:
\$489,677
Northwest Campus Total:
\$10,598,941

Fiscal Year 2017 - 2018 General Fund Budget Detail (Expenditures)
West Campus
WC-Administrative Services
WC Finance and Business Office
Personnel Expenses
Staff-Exempt
\$57,716

Fiscal Supervisor

\$62,153

Staff-Non-Exempt
\$253,898

Fiscal Support Specialist

\$48,880

Fiscal Support Specialist

\$42,162

Fiscal Support Specialist

\$39,166

Fiscal Support Specialist

\$39,166

Fiscal Support Specialist

\$39,166

Fiscal Support Specialist

\$39,166

Other Compensation
\$200
F/B-Fringe Benefits
\$116,953
Operating Expenses
Communications & Utilities
\$100
Travel
\$3,500
Contractual Services
\$4,000
Supplies & Materials
\$6,700
Non Capital Equipment
\$2,300
Reserves&Contingency
\$5,000
WC Finance and Business Office Total:
\$450,367
WC-Administrative Services Total:
\$450,367

Fiscal Year 2017 - 2018 General Fund Budget Detail (Expenditures)
WC-Campus Wide
WC-Campus Wide Expense
Personnel Expenses

Additional Compensation-Faculty	\$75,300
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F/B-Fringe Benefits	\$14,683
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Operating Expenses

Contractual Services	\$10,000
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Supplies & Materials	\$5,001
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WC-Campus Wide Expense Total:	\$104,984
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WC-Campus Operating Reserves
Operating Expenses

Supplies & Materials	\$437,310
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Reserves&Contingency	\$(39,959)
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WC-Campus Operating Reserves Total:	\$397,351
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WC-Campus Wide Total:	\$502,335
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Fiscal Year 2017 - 2018 General Fund Budget Detail (Expenditures)
WC-Enrollment Services
Personnel Expenses
Administrators **\$125,277**

 Vice President \$122,221
Faculty-Educational Support **\$392,580**

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

 Ed Supp Fac Counselor Adv 9M \$67,114

 Ed Supp Fac Counselor Adv 9M \$65,370

 Ed Supp Fac Counselor Adv 9M \$52,296

 Ed Supp Fac Counselor Adv 9M \$50,117

 Ed Supp Fac Counselor Adv 9M \$50,117
Staff-Exempt **\$329,607**

 Student Services Manager \$92,294

 Student Services Coordinator \$57,715

 Student Services Advisor \$51,643

 Student Services Advisor \$50,383

 Student Services Advisor \$45,157

 Student Services Advisor \$45,157

 Student Services Advisor \$45,157
Staff-Non-Exempt **\$630,666**

 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 \$47,445

 Student Services Adv Spec \$47,445

 Student Services Adv Spec \$46,301

 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
Other Compensation **\$22,000**
F/B-Fringe Benefits **\$505,448**
Operating Expenses
Communications & Utilities **\$200**
Travel **\$6,000**
Contractual Services **\$7,000**
Supplies & Materials **\$18,000**
Current Fixed Charges **\$2,200**
Reserves&Contingency **\$17,210**
WC-Student Development
Personnel Expenses
Staff-Exempt **\$54,173**

 Program Coordinator \$52,852
Staff-Non-Exempt **\$31,149**

 Support Technician \$30,389
F/B-Fringe Benefits **\$28,942**
Athletics
Athletics Operations
Personnel Expenses
Administrators **\$108,192**

Fiscal Year 2017 - 2018 General Fund Budget Detail (Expenditures)

Administrator	\$105,553	
Staff-Non-Exempt		\$69,973
Support Specialist	\$36,962	
Support Technician	\$30,389	
F/B-Fringe Benefits		\$54,337
Athletics Operations Total:		\$232,502
Athletics Total:		\$232,502
WC-Student Development Total:		\$346,766
WC-Enrollment Services Total:		\$2,402,954

Fiscal Year 2017 - 2018 General Fund Budget Detail (Expenditures)

WC-West Campus Input Org

Operating Expenses

Reserves&Contingency

\$373,716

WC-West Campus Input Org Total:

\$373,716

Fiscal Year 2017 - 2018 General Fund Budget Detail (Expenditures)
WC-Instruction
WC Allied Health Division Dean
Personnel Expenses
Administrators
\$110,787

Academic Dean \$108,085

Faculty-Instructional
\$1,366,392

 Instructional Faculty \$96,524
 Instructional Faculty \$87,543
 Instructional Faculty \$81,499
 Instructional Faculty \$81,061
 Instructional Faculty \$80,929
 Instructional Faculty \$72,620
 Instructional Faculty \$69,625
 12M Instructional Faculty \$65,373
 Instructional Faculty \$62,756
 Instructional Faculty \$61,015
 Instructional Faculty \$61,012
 Instructional Faculty \$59,271
 Instructional Faculty \$58,833
 Instructional Faculty \$58,398
 Instructional Faculty \$58,398
 Instructional Faculty \$56,732
 Instructional Faculty \$52,296
 Instructional Faculty \$50,117
 Instructional Faculty \$50,117
 Instructional Faculty \$50,117

Staff-Non-Exempt
\$195,638

 Laboratory Specialist \$41,142
 Support Specialist \$39,790
 Program Assistant \$39,166
 Support Specialist \$38,979
 Laboratory Specialist \$34,148
 Program Assistant \$7,050

Other Compensation
\$2,000
F/B-Fringe Benefits
\$527,967
Operating Expenses
Communications & Utilities
\$100
Travel
\$3,000
Contractual Services
\$2,500
Supplies & Materials
\$3,500
Reserves&Contingency
\$5,000
WC Allied Health Division Dean Total:
\$2,216,884
WC Arts and Humanities Div Dean
Personnel Expenses
Administrators
\$103,180

Academic Dean \$100,663

Faculty-Instructional
\$1,432,129

Fiscal Year 2017 - 2018 General Fund Budget Detail (Expenditures)

Instructional Faculty	\$77,574	
Instructional Faculty	\$76,268	
Instructional Faculty	\$74,086	
Instructional Faculty	\$71,037	
Instructional Faculty	\$71,037	
Instructional Faculty	\$69,293	
Instructional Faculty	\$68,858	
Instructional Faculty	\$67,549	
Instructional Faculty	\$67,549	
Instructional Faculty	\$66,679	
Instructional Faculty	\$64,500	
Instructional Faculty	\$64,500	
Instructional Faculty	\$63,194	
Instructional Faculty	\$62,321	
Instructional Faculty	\$61,015	
Instructional Faculty	\$61,012	
Instructional Faculty	\$59,271	
Instructional Faculty	\$56,219	
Instructional Faculty	\$54,475	
Instructional Faculty	\$53,605	
Instructional Faculty	\$52,296	
Instructional Faculty	\$50,117	
Instructional Faculty	\$50,117	
Staff-Exempt		\$272,752
Center for the Arts Manager	\$73,902	
Marketing and PR Coordinator	\$58,428	
Advanced Program Coordinator	\$54,256	
Program Coordinator	\$50,305	
Instructor	\$27,127	
Staff-Non-Exempt		\$244,732
Laboratory Specialist	\$40,144	
Theater Technical Coordinator	\$39,166	
Support Specialist	\$37,877	
Laboratory Specialist	\$32,508	
Support Technician	\$31,158	
Program Assistant	\$29,514	
Theater Technical Coordinator	\$29,375	
Other Compensation		\$2,000
F/B-Fringe Benefits		\$650,144
<u>Operating Expenses</u>		
Communications & Utilities		\$2,300
Travel		\$2,500
Contractual Services		\$6,300
Supplies & Materials		\$4,500
Current Fixed Charges		\$400
Reserves&Contingency		\$5,000
WC Arts and Humanities Div Dean Total:		\$2,725,937
WC Athl Fit & Wellness Div Dean		
<u>Personnel Expenses</u>		
Faculty-Instructional		\$116,143
Instructional Faculty	\$63,194	
Instructional Faculty	\$50,117	
Staff-Exempt		\$98,156
Instructor	\$44,463	
Instructor	\$44,463	
Staff-Non-Exempt		\$40,145

Fiscal Year 2017 - 2018 General Fund Budget Detail (Expenditures)

Program Assistant	\$38,022	
F/B-Fringe Benefits		\$82,089
<u>Operating Expenses</u>		
Communications & Utilities		\$100
Travel		\$3,000
Contractual Services		\$2,500
Supplies & Materials		\$3,500
Reserves&Contingency		\$5,000
WC Athl Fit & Wellness Div Dean Total:		\$350,633
WC-Arts,Humanities & Communications		
WC-Academic Skills		
<u>Personnel Expenses</u>		
Faculty-Instructional		\$243,449
Instructional Faculty	\$67,549	
Instructional Faculty	\$67,549	
Instructional Faculty	\$61,012	
Instructional Faculty	\$58,833	
F/B-Fringe Benefits		\$75,470
WC-Academic Skills Total:		\$318,919
WC-Humanities & Speech		
<u>Personnel Expenses</u>		
Faculty-Instructional		\$62,540
Instructional Faculty	\$61,015	
F/B-Fringe Benefits		\$19,388
WC-Humanities & Speech Total:		\$81,928
WC-Journalism & Writing		
<u>Personnel Expenses</u>		
Faculty-Instructional		\$585,189
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	
F/B-Fringe Benefits		\$181,409
WC-Journalism & Writing Total:		\$766,598
WC-Arts,Humanities & Communications Total:		\$1,167,445
WC-Bus, Comp, Lang, Human Sci & FSS		
WC-Languages		
<u>Personnel Expenses</u>		
Faculty-Instructional		\$378,805
Instructional Faculty	\$79,318	
Instructional Faculty	\$74,086	
Instructional Faculty	\$63,629	
Instructional Faculty	\$63,191	
Instructional Faculty	\$61,015	
Instructional Faculty	\$52,296	

Fiscal Year 2017 - 2018 General Fund Budget Detail (Expenditures)

F/B-Fringe Benefits	\$117,430
WC-Languages Total:	\$496,235
WC-Bus, Comp, Lang, Human Sci & FSS Total:	\$496,235
WC-Science,Tech,Engineering & Math	
WC-Biology	
<u>Personnel Expenses</u>	
Faculty-Instructional	\$549,000
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	\$56,657
F/B-Fringe Benefits	\$170,191
WC-Biology Total:	\$719,191
WC-Chemistry	
<u>Personnel Expenses</u>	
Faculty-Instructional	\$301,526
Instructional Faculty	\$76,268
Instructional Faculty	\$67,552
Instructional Faculty	\$67,114
Instructional Faculty	\$54,039
Instructional Faculty	\$50,117
F/B-Fringe Benefits	\$93,474
WC-Chemistry Total:	\$395,000
WC-Technology	
<u>Personnel Expenses</u>	
Faculty-Instructional	\$154,116
Instructional Faculty	\$76,268
Instructional Faculty	\$74,089
F/B-Fringe Benefits	\$47,776
WC-Technology Total:	\$201,892
WC-Mathematics and Engineering	
<u>Personnel Expenses</u>	
Faculty-Instructional	\$812,552
Instructional Faculty	\$76,703
Instructional Faculty	\$74,089
Instructional Faculty	\$74,086
Instructional Faculty	\$74,086
Instructional Faculty	\$72,345
Instructional Faculty	\$71,907
Instructional Faculty	\$69,731
Instructional Faculty	\$68,423
Instructional Faculty	\$67,549
Instructional Faculty	\$65,370
Instructional Faculty	\$50,117
Instructional Faculty	\$50,117
F/B-Fringe Benefits	\$251,892
WC-Mathematics and Engineering Total:	\$1,064,444

Fiscal Year 2017 - 2018 General Fund Budget Detail (Expenditures)
WC-Physics & Geosciences
Personnel Expenses
Faculty-Instructional **\$343,964**

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

F/B-Fringe Benefits **\$106,629**
WC-Physics & Geosciences Total: **\$450,593**
WC-Science,Tech,Engineering & Math Total: **\$2,831,120**
WC-Instruction/Academic Services
Personnel Expenses
Administrators **\$125,277**

Vice President	\$116,559
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Faculty-Educational Support **\$277,994**

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	\$50,117

Staff-Exempt **\$52,934**

Curriculum Coordinator	\$51,643
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Staff-Non-Exempt **\$199,599**

Support Specialist	\$45,032
Support Specialist	\$38,813
Library Services Specialist	\$36,962
Library Services Specialist	\$36,962
Library Services Specialist	\$36,962

Other Compensation **\$2,000**
F/B-Fringe Benefits **\$212,143**
Operating Expenses
Communications & Utilities **\$10**
Travel **\$2,000**
Contractual Services **\$6,000**
Supplies & Materials **\$3,178**
Reserves&Contingency **\$9,000**
WC Academic Services
Personnel Expenses
Staff-Exempt **\$150,763**

Program Manager Advanced	\$80,154
Assistant Program Manager	\$66,932

Staff-Non-Exempt **\$233,240**

IT Specialist	\$45,136
Laboratory Specialist	\$40,144
Laboratory Specialist	\$39,166
Program Assistant	\$39,166
Laboratory Technician	\$32,552
Support Technician	\$30,389

Other Compensation **\$160,472**
F/B-Fringe Benefits **\$168,994**
Operating Expenses
Communications & Utilities **\$100**

Fiscal Year 2017 - 2018 General Fund Budget Detail (Expenditures)

Travel		\$550
Contractual Services		\$8,050
Supplies & Materials		\$14,101
WC Academic Services Total:		\$736,270
WC-Instruction/Academic Services Total:		\$1,626,405
WC Nursing Division Dean		
<u>Personnel Expenses</u>		
Administrators		\$103,180
Academic Dean	\$100,663	
Faculty-Instructional		\$1,183,692
Instructional Faculty	\$96,960	
Instructional Faculty	\$96,960	
Instructional Faculty	\$85,548	
Instructional Faculty	\$81,557	
Instructional Faculty	\$76,996	
Instructional Faculty	\$76,996	
Instructional Faculty	\$76,996	
Instructional Faculty	\$76,425	
Instructional Faculty	\$71,292	
Instructional Faculty	\$68,440	
Instructional Faculty	\$65,588	
Instructional Faculty	\$65,588	
Instructional Faculty	\$65,588	
Instructional Faculty	\$65,588	
Instructional Faculty	\$62,736	
Instructional Faculty	\$57,032	
Staff-Exempt		\$66,953
Program Manager	\$65,320	
Staff-Non-Exempt		\$93,642
Support Specialist	\$38,813	
Laboratory Technician	\$32,508	
Support Technician	\$31,938	
Other Compensation		\$2,000
F/B-Fringe Benefits		\$450,403
<u>Operating Expenses</u>		
Communications & Utilities		\$100
Travel		\$2,000
Contractual Services		\$3,000
Supplies & Materials		\$4,000
Reserves&Contingency		\$5,000
WC Nursing Division Dean Total:		\$1,913,970
WC-Instruction Total:		\$13,328,629

Fiscal Year 2017 - 2018 General Fund Budget Detail (Expenditures)
WC-International Student Progs&Svcs
WC-International Student Progs&Svcs
Personnel Expenses
Administrators
\$119,473

Vice President

\$116,559

Staff-Exempt
\$641,644

Director

\$80,033

Advanced Program Manager

\$78,200

Advanced Program Manager

\$76,293

Program Manager

\$63,726

Program Manager

\$63,726

Program Manager

\$63,726

Student Services Advisor

\$51,643

Student Services Advisor

\$50,383

Student Services Advisor

\$50,383

Program Coordinator

\$44,463

Other Compensation
\$2,000
F/B-Fringe Benefits
\$229,167
Operating Expenses
Communications & Utilities
\$8,000
Travel
\$155,000
Contractual Services
\$32,960
Supplies & Materials
\$19,400
Non Capital Equipment
\$1,000
Current Fixed Charges
\$14,000
WC-International Student Progs&Svcs Total:
\$1,222,644
WC-International Student Progs&Svcs Total:
\$1,222,644

Fiscal Year 2017 - 2018 General Fund Budget Detail (Expenditures)
WC-President
WC-Campus President
Personnel Expenses
Staff-Non-Exempt
\$100,034

Facilities Coordinator

\$53,560

Support Coordinator

\$41,933

F/B-Fringe Benefits
\$39,014
Operating Expenses
Communications & Utilities
\$250
Travel
\$7,300
Contractual Services
\$4,000
Supplies & Materials
\$6,500
Non Capital Equipment
\$2,000
Current Fixed Charges
\$6,000
Reserves&Contingency
\$10,000
WC-Campus President Total:
\$175,098
WC-President Total:
\$175,098
West Campus Total:
\$18,455,743
Campus Rollup Total:
\$67,761,345

Fiscal Year 2017 - 2018 General Fund Budget Detail (Expenditures)**District Office****Chancellor****AVC to Chancellor****Temporary Employees Task Force****Personnel Expenses****Additional Compensation-Faculty****\$2,200****Other Compensation****\$14,975****F/B-Fringe Benefits****\$3,349****Temporary Employees Task Force Total:****\$20,524****AVC to Chancellor Total:****\$20,524**

Fiscal Year 2017 - 2018 General Fund Budget Detail (Expenditures)
Chancellor Operations
Personnel Expenses

Administrators		\$409,348
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Chancellor	\$298,700	
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Executive Administrator	\$100,663	
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Staff-Exempt		\$70,342
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Executive Assistant	\$63,726	
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Staff-Non-Exempt		\$91,591
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Support Coordinator	\$47,424	
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Support Coordinator	\$41,933	
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Other Compensation		\$23,982
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F/B-Fringe Benefits		\$164,540
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Operating Expenses

Communications & Utilities		\$1,276
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Travel		\$32,350
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Contractual Services		\$37,000
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Supplies & Materials		\$12,961
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Current Fixed Charges		\$5,860
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Chancellor Operations Total:		\$849,250
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Fiscal Year 2017 - 2018 General Fund Budget Detail (Expenditures)

Chancellors Reserve and Spec Prog

Operating Expenses

Contractual Services

\$188,734

Chancellors Reserve and Spec Prog Total:

\$188,734

Fiscal Year 2017 - 2018 General Fund Budget Detail (Expenditures)
General Counsel
Personnel Expenses
Administrators **\$119,473**

 College General Counsel \$116,559
Staff-Exempt **\$97,250**

 Assistant General Counsel \$94,878
Other Compensation **\$1,500**
F/B-Fringe Benefits **\$60,307**
Operating Expenses
Travel **\$2,000**
Supplies & Materials **\$500**
Current Fixed Charges **\$1,000**
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
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 **\$293,172**

 Director \$106,550

 Director \$85,954

 Fiscal Principal Analyst \$63,726

 Advanced Analyst \$56,308
Staff-Non-Exempt **\$37,886**

 Support Specialist \$36,962
Other Compensation **\$2,900**
F/B-Fringe Benefits **\$106,224**
Operating Expenses
Communications & Utilities **\$405**
Travel **\$7,000**
Contractual Services **\$170**
Supplies & Materials **\$1,540**
Current Fixed Charges **\$24,180**
Internal Auditor Total:

\$473,477

Fiscal Year 2017 - 2018 General Fund Budget Detail (Expenditures)

Internal Audit Total:		\$509,877
Equal Employment Operations		
<u>Personnel Expenses</u>		
Staff-Exempt		\$66,931
Human Resources Adv Analyst	\$65,299	
Other Compensation		\$13,785
F/B-Fringe Benefits		\$23,437
<u>Operating Expenses</u>		
Communications & Utilities		\$1,565
Travel		\$4,950
Contractual Services		\$5,723
Supplies & Materials		\$1,853
Current Fixed Charges		\$4,380
Equal Employment Operations Total:		\$122,624
Legal Counsel		
<u>Operating Expenses</u>		
Contractual Services		\$95,157
Legal Counsel Total:		\$95,157
General Counsel Total:		\$1,135,354
Chancellor Total:		\$2,193,862

Fiscal Year 2017 - 2018 General Fund Budget Detail (Expenditures)**External Relations****Foundation****Personnel Expenses****Staff-Exempt** **\$165,593**Marketing and PR Manager \$68,626Fiscal Advanced Analyst \$45,046Program Coordinator \$43,222**Staff-Non-Exempt** **\$18,186**Support Assistant \$17,743**F/B-Fringe Benefits** **\$58,426****Operating Expenses****Communications & Utilities** **\$1,452****Travel** **\$12,700****Contractual Services** **\$2,711****Supplies & Materials** **\$3,397****Current Fixed Charges** **\$1,300****Foundation Total:** **\$263,765**

Fiscal Year 2017 - 2018 General Fund Budget Detail (Expenditures)
Marketing
College Information and Outreach
Marketing-Student Recruitment
Personnel Expenses
Staff-Exempt

		\$370,338
Advanced Program Manager	\$72,617	
Program Coordinator	\$49,079	
Program Coordinator	\$44,463	
Program Coordinator	\$44,463	
Program Coordinator	\$44,463	
Program Coordinator	\$44,463	
Program Coordinator	\$0	

F/B-Fringe Benefits
\$114,804
Operating Expenses
Communications & Utilities
\$7,500
Travel
\$50,000
Contractual Services
\$57,816
Supplies & Materials
\$50,000
Current Fixed Charges
\$8,000
Marketing-Student Recruitment Total:
\$658,458
Information Call Center
Personnel Expenses
Staff-Non-Exempt

		\$105,299
Student Services Technician	\$36,816	
Student Services Technician	\$33,363	
Student Services Technician	\$32,552	

Other Compensation
\$27,620
F/B-Fringe Benefits
\$46,453
Operating Expenses
Communications & Utilities
\$2,000
Travel
\$200
Contractual Services
\$3,000
Supplies & Materials
\$3,000
Current Fixed Charges
\$100
Information Call Center Total:
\$187,672
College Information and Outreach Total:
\$846,130
Public Info & Media Relations
Community & Government Relations
Personnel Expenses
Administrators

		\$110,787
Executive Director	\$108,085	

Staff-Exempt
\$57,716

Comm & Govt Rel Adv Analyst	\$56,308	
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Other Compensation
\$21,800
F/B-Fringe Benefits
\$49,840
Operating Expenses
Communications & Utilities
\$2,225
Travel
\$39,226
Contractual Services
\$10,855

Fiscal Year 2017 - 2018 General Fund Budget Detail (Expenditures)

Supplies & Materials		\$11,614
Current Fixed Charges		\$10,065
Community & Government Relations Total:		\$314,128
Federal Initiatives		
<u>Personnel Expenses</u>		
Staff-Non-Exempt		\$40,145
Program Assistant	\$39,166	
F/B-Fringe Benefits		\$15,657
Federal Initiatives Total:		\$55,802
Lobbying Expense		
<u>Operating Expenses</u>		
Contractual Services		\$60,000
Lobbying Expense Total:		\$60,000
Public Info & Media Relations Total:		\$429,930
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
Contractual Services		\$640,040
Advertising and Promotion Total:		\$720,040
Publications and Distributions		
<u>Operating Expenses</u>		
Contractual Services		\$185,000
Publications and Distributions Total:		\$185,000
Information and Marketing Total:		\$1,023,040
Marketing Operations		
<u>Personnel Expenses</u>		
Staff-Exempt		\$249,965
Adv Program Manager PR & Comm	\$72,617	
Coordinator PR & Comm	\$59,890	
Coordinator PR & Comm	\$58,428	
Coordinator PR & Comm	\$52,934	
Staff-Non-Exempt		\$42,981
Support Coordinator	\$45,136	
Other Compensation		\$4,443
F/B-Fringe Benefits		\$95,118
<u>Operating Expenses</u>		
Communications & Utilities		\$3,000
Travel		\$4,310
Contractual Services		\$1,899
Supplies & Materials		\$5,240

Fiscal Year 2017 - 2018 General Fund Budget Detail (Expenditures)

Current Fixed Charges		<u>\$2,200</u>
Marketing Operations Total:		<u>\$409,156</u>
PCC-Video Production		
<u>Personnel Expenses</u>		
Staff-Exempt		\$334,203
Program Manager	\$68,626	
Advanced Producer/Director	\$54,172	
Producer/Director	\$52,852	
Advanced Program Coordinator	\$50,383	
Media Designer	\$44,463	
Producer/Director	\$44,463	
Staff-Non-Exempt		\$42,981
IT Specialist	\$41,933	
Other Compensation		\$9,000
F/B-Fringe Benefits		\$122,120
<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>\$544,059</u>
College Print & Design Services		
Graphic and Design Services		
<u>Personnel Expenses</u>		
Staff-Exempt		\$229,208
Program Manager Advanced	\$76,293	
Media Designer	\$51,563	
Media Designer	\$45,574	
Media Designer	\$39,166	
Staff-Non-Exempt		\$40,145
Media Specialist	\$39,166	
Other Compensation		\$500
F/B-Fringe Benefits		\$86,808
<u>Operating Expenses</u>		
Communications & Utilities		\$400
Travel		\$1,000
Contractual Services		\$10,285
Supplies & Materials		\$25,000
Current Fixed Charges		\$1,000
Expense Transfer And Reimbursement		<u>\$(42,000)</u>
Graphic and Design Services Total:		<u>\$352,346</u>
Print and Design Services		
<u>Personnel Expenses</u>		
Staff-Non-Exempt		\$80,227
Printer Supervisor	\$50,107	
Printer Operator	\$28,163	
Other Compensation		\$5,000
F/B-Fringe Benefits		\$32,263
<u>Operating Expenses</u>		

Fiscal Year 2017 - 2018 General Fund Budget Detail (Expenditures)

Contractual Services		\$51,850
Supplies & Materials		\$62,850
Expense Transfer And Reimbursement		\$(189,642)
Other Expenditures and Deductions		\$500
Print and Design Services Total:		\$43,048
College Print & Design Services Total:		\$395,394
College Events		
Sp Events Operations		
<u>Personnel Expenses</u>		
Staff-Exempt		\$57,004
Special Assistant	\$55,614	
F/B-Fringe Benefits		\$17,671
<u>Operating Expenses</u>		
Communications & Utilities		\$1,000
Travel		\$1,500
Contractual Services		\$500
Supplies & Materials		\$1,500
Sp Events Operations Total:		\$79,175
College Events Total:		\$79,175
Web Services		
<u>Personnel Expenses</u>		
Staff-Exempt		\$259,711
Director	\$106,550	
IT Systems Architect	\$78,200	
IT Principal Analyst	\$68,626	
Other Compensation		\$11,900
F/B-Fringe Benefits		\$82,830
<u>Operating Expenses</u>		
Communications & Utilities		\$1,500
Travel		\$8,000
Contractual Services		\$4,285
Supplies & Materials		\$850
Non Capital Equipment		\$250
Web Services Total:		\$369,326
Marketing Total:		\$4,096,210

Fiscal Year 2017 - 2018 General Fund Budget Detail (Expenditures)
VC External Relations
Personnel Expenses

Administrators		\$174,840
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Executive Administrator	\$155,138	
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Staff-Non-Exempt		\$90,674
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Fiscal Support Specialist	\$46,530	
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Support Coordinator	\$46,280	
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Other Compensation		\$2,000
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F/B-Fringe Benefits		\$79,463
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Operating Expenses

Travel		\$12,000
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Contractual Services		\$3,502
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Supplies & Materials		\$750
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Current Fixed Charges		\$200
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VC External Relations Total:		\$363,429
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External Relations Total:		\$4,723,404
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Fiscal Year 2017 - 2018 General Fund Budget Detail (Expenditures)
Finance
Financial Operations
Accounts Payable Operations
Personnel Expenses
Staff-Exempt **\$110,801**

 Fiscal Supervisor \$57,715

 Fiscal Analyst \$50,383
Staff-Non-Exempt **\$83,361**

 Fiscal Support Specialist \$42,162

 Fiscal Support Specialist \$39,166
F/B-Fringe Benefits **\$66,859**
Operating Expenses
Contractual Services **\$124,982**
Accounts Payable Operations Total: **\$386,003**
Student Accounts Operations
Personnel Expenses
Staff-Exempt **\$251,717**

 Director \$91,877

 Fiscal Analyst \$52,934

 Fiscal Analyst \$50,383

 Fiscal Analyst \$50,383
Staff-Non-Exempt **\$125,512**

 Fiscal Support Specialist \$42,162

 Fiscal Support Specialist \$40,144

 Fiscal Support Specialist \$40,144
F/B-Fringe Benefits **\$126,982**
Operating Expenses
Communications & Utilities **\$27,040**
Contractual Services **\$243,979**
Student Accounts Operations Total: **\$775,230**
Fiscal Services Operations
Personnel Expenses
Administrators **\$119,473**

 Deputy Executive Administrator \$116,559
Staff-Exempt **\$116,641**

 Fiscal Supervisor \$62,153

 Fiscal Analyst \$51,643
Staff-Non-Exempt **\$40,145**

 Fiscal Support Specialist \$39,166
Other Compensation **\$19,805**
F/B-Fringe Benefits **\$85,546**
Operating Expenses
Communications & Utilities **\$4,000**
Travel **\$19,200**
Contractual Services **\$75,000**
Supplies & Materials **\$42,262**
Current Fixed Charges **\$5,000**
Fiscal Services Operations Total: **\$527,072**
Budget and Reporting Operations

Fiscal Year 2017 - 2018 General Fund Budget Detail (Expenditures)

<u>Personnel Expenses</u>		
Staff-Exempt		\$438,228
Director	\$98,941	
Fiscal Principal Analyst	\$72,100	
Fiscal Principal Analyst	\$65,320	
Fiscal Principal Analyst	\$63,726	
Fiscal Principal Analyst	\$63,726	
Fiscal Principal Analyst	\$63,726	
F/B-Fringe Benefits		\$135,851
<u>Operating Expenses</u>		
Contractual Services		\$47,100
Budget and Reporting Operations Total:		\$621,179
Contracts, Risk Mgmt, Purchasing		
<u>Personnel Expenses</u>		
Staff-Exempt		\$434,126
Director	\$103,951	
Program Manager	\$73,902	
Program Manager	\$63,726	
Fiscal Advanced Analyst	\$59,890	
Program Manager	\$52,934	
Program Manager	\$39,166	
F/B-Fringe Benefits		\$134,579
Contracts, Risk Mgmt, Purchasing Total:		\$568,705
Financial Operations Total:		\$2,878,189

Fiscal Year 2017 - 2018 General Fund Budget Detail (Expenditures)
Finance Administration
Employee Service Ctr Operations
Personnel Expenses
Staff-Exempt **\$508,359**

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 Resources Analyst	\$52,934

Staff-Non-Exempt **\$210,150**

Fiscal Support Specialist	\$44,304
Fiscal Support Specialist	\$43,222
Human Resources Specialist	\$40,144
Fiscal Support Specialist	\$39,166
Fiscal Support Specialist	\$39,166

F/B-Fringe Benefits **\$239,552**
Operating Expenses
Communications & Utilities **\$10,000**
Contractual Services **\$90,530**
Employee Service Ctr Operations Total: **\$1,058,591**
Finance Vice Chancellor Operations
Personnel Expenses
Administrators **\$201,578**

Exec Vice Chancellor Finance	\$196,661
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Staff-Exempt **\$65,319**

Executive Assistant	\$63,726
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Staff-Non-Exempt **\$44,047**

Support Coordinator	\$41,933
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Other Compensation **\$2,444**
F/B-Fringe Benefits **\$88,298**
Operating Expenses
Communications & Utilities **\$791**
Travel **\$1,000**
Contractual Services **\$188,802**
Supplies & Materials **\$5,195**
Current Fixed Charges **\$250**
Reserves&Contingency **\$27,530**
Staff Council
Operating Expenses
Supplies & Materials **\$200**
Staff Council Total: **\$200**
Finance Vice Chancellor Operations Total: **\$625,454**
Grants Resource Office
Personnel Expenses
Staff-Exempt **\$141,042**

Director	\$72,617
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Staff-Non-Exempt **\$40,145**

Fiscal Year 2017 - 2018 General Fund Budget Detail (Expenditures)

Program Assistant	\$39,166	
F/B-Fringe Benefits		\$59,381
<u>Operating Expenses</u>		
Communications & Utilities		\$800
Travel		\$5,000
Contractual Services		\$7,025
Supplies & Materials		\$6,000
Current Fixed Charges		\$5,975
Grants Resource Office Total:		\$265,368
Finance Administration Total:		\$1,949,413
Finance Total:		\$4,827,602

Fiscal Year 2017 - 2018 General Fund Budget Detail (Expenditures)**Admin Services And Facilities****DPS Operations****Personnel Expenses****Administrators****\$108,192**

Administrator

\$100,663

Staff-Exempt**\$131,798**

Police Commander

\$78,200

Advanced Program Coordinator

\$50,383

Staff-Non-Exempt**\$2,844,207**

Fiscal Year 2017 - 2018 General Fund Budget Detail (Expenditures)

Police Sergeant	\$78,499
Police Sergeant	\$69,368
Police Sergeant	\$61,318
Police Sergeant	\$61,318
Police Sergeant	\$59,800
Police Corporal	\$55,994
Police Corporal	\$54,621
Police Corporal	\$53,290
Police Corporal	\$53,290
Police Corporal	\$52,000
Police Officer	\$49,670
Police Officer	\$49,670
Police Officer	\$48,464
Police Officer	\$48,464
Police Officer	\$48,464
Police Officer	\$48,464
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Police Officer	\$48,464
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Police Officer	\$47,278
Police Officer	\$47,278
Police Officer	\$47,278
Police Officer	\$47,278
Police Officer	\$47,278
Police Officer	\$47,278
Police Officer	\$47,278
Police Officer	\$47,278
Police Officer	\$47,278
Police Officer	\$47,278
Police Officer	\$47,278
Police Officer	\$47,278
Public Safety Dispatch Super	\$46,301
Public Safety Admin Specialist	\$44,034
Public Safety Admin Specialist	\$41,933
Public Safety Dispatcher	\$37,877
Public Safety Dispatcher	\$37,877
Public Safety Dispatcher	\$36,962
Public Safety Dispatcher	\$36,962
Public Safety Dispatcher	\$36,962
Public Safety Dispatcher	\$36,962
Public Safety Dispatcher	\$36,962
Public Safety Dispatcher	\$36,962
Public Safety Dispatcher	\$36,962
Community Service Officer	\$28,163
Community Service Officer	\$28,163
Community Service Officer	\$28,163
Community Service Officer	\$28,163
Community Service Officer	\$28,163
Community Service Officer	\$28,163
Community Service Officer	\$28,163
Community Service Officer	\$28,163
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Community Service Officer	\$28,163
Community Service Officer	\$28,163
Community Service Officer	\$28,163
Community Service Officer	\$28,163
Community Service Officer	\$28,163
Community Service Officer	\$28,163
Community Service Officer	\$20,841
Community Service Officer	\$20,841

Fiscal Year 2017 - 2018 General Fund Budget Detail (Expenditures)

Community Service Officer	\$20,841	
Community Service Officer	\$20,841	
Community Service Officer	\$20,841	
Community Service Officer	\$20,841	
Community Service Officer	\$20,841	
Community Service Officer	\$20,841	
Community Service Officer	\$20,841	
Community Service Officer	\$20,841	
Community Service Officer	\$20,841	
Community Service Officer	\$20,841	
Community Service Officer	\$20,841	
Other Compensation		\$206,745
F/B-Fringe Benefits		\$1,635,564
<u>Operating Expenses</u>		
Communications & Utilities		\$26,255
Travel		\$18,000
Contractual Services		\$205,719
Supplies & Materials		\$39,975
Current Fixed Charges		\$55,450
Expense Transfer And Reimbursement		\$(5,000)
DPS Operations Total:		\$5,266,905

Fiscal Year 2017 - 2018 General Fund Budget Detail (Expenditures)
Environ Health/Safety Operations
Personnel Expenses

Staff-Exempt		\$197,460
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Director	\$91,877	
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Environmental Program Coord	\$57,003	
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Environmental Program Coord	\$50,383	
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Staff-Non-Exempt		\$35,604
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Trades/Maintenance Specialist	\$34,736	
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Other Compensation		\$2,000
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F/B-Fringe Benefits		\$75,488
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Operating Expenses

Communications & Utilities		\$116,500
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Travel		\$5,000
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Contractual Services		\$2,355,475
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Supplies & Materials		\$12,000
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Current Fixed Charges		\$5,000
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Expense Transfer And Reimbursement		\$(15,000)
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Environ Health/Safety Operations Total:		\$2,789,527
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Fiscal Year 2017 - 2018 General Fund Budget Detail (Expenditures)
Facilities Planning
Personnel Expenses

Staff-Exempt		\$204,541
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Facilities Project Manager	\$66,932	
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Facilities Project Manager	\$59,157	
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Facilities Project Manager	\$56,308	
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Staff-Non-Exempt		\$81,293
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Program Assistant	\$40,144	
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Program Assistant	\$39,166	
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Other Compensation		\$15,000
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F/B-Fringe Benefits		\$98,038
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Operating Expenses

Travel		\$1,500
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Contractual Services		\$17,000
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Supplies & Materials		\$6,000
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Current Fixed Charges		\$500
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Expense Transfer And Reimbursement		\$(1,500)
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Facilities Planning Total:		\$422,372
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Fiscal Year 2017 - 2018 General Fund Budget Detail (Expenditures)
Facilities Vice Chancellor Oper.
Personnel Expenses

Administrators		\$174,840
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Vice Chancellor	\$170,576	
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Staff-Non-Exempt		\$44,047
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Support Coordinator	\$42,973	
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Other Compensation		\$3,375
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F/B-Fringe Benefits		\$61,546
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Operating Expenses

Travel		\$7,500
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Contractual Services		\$15,000
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Supplies & Materials		\$16,500
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Current Fixed Charges		\$5,000
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Reserves&Contingency		\$559,418
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Facilities Vice Chancellor Oper. Total:		\$887,226
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Fiscal Year 2017 - 2018 General Fund Budget Detail (Expenditures)
Maint & Security Operations
Personnel Expenses
Staff-Exempt **\$440,358**

Director	\$91,877
Fiscal Supervisor	\$63,707
Business Sys Advanced Analyst	\$59,157
Transportation/Support Svc Mgr	\$52,934
Fiscal Analyst	\$50,383
Fiscal Analyst	\$50,383
Fiscal Analyst	\$50,383

Staff-Non-Exempt **\$681,282**

Fiscal Support Specialist	\$52,666
Fiscal Support Specialist	\$47,694
Materials Management Super	\$46,301
Materials Management Super	\$45,157
Trades/Maintenance Supervisor	\$45,157
Fiscal Support Specialist	\$43,222
Materials Management Specialist	\$43,035
Materials Management Specialist	\$40,955
Trades/Maintenance Specialist	\$40,144
Fiscal Support Specialist	\$39,166
Materials Management Specialist	\$38,022
Support Specialist	\$36,962
Support Specialist	\$36,962
Materials Management Specialist	\$36,171
Materials Management Specialist	\$31,928
Materials Management Specialist	\$31,158
Trades/Maintenance Technician	\$28,163

Other Compensation **\$38,000**
F/B-Fringe Benefits **\$409,621**
Operating Expenses
Communications & Utilities **\$4,200**
Travel **\$5,000**
Contractual Services **\$591,875**
Supplies & Materials **\$215,677**
Current Fixed Charges **\$392,272**
Expense Transfer And Reimbursement **\$(361,500)**
Maint & Security Operations Total: **\$2,416,785**

Fiscal Year 2017 - 2018 General Fund Budget Detail (Expenditures)

Plant Operations

Personnel Expenses

Staff-Exempt		\$721,785
Director	\$96,529	
Facilities& Ops Superintendent	\$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 & Operations Mgr.	\$63,726	
Facilities Project Manager	\$63,707	
Staff-Non-Exempt		\$3,197,671

Fiscal Year 2017 - 2018 General Fund Budget Detail (Expenditures)

Trades/Maintenance Supervisor	\$65,458
Trades/Maintenance Spec Adv	\$55,016
Trades/Maintenance Supervisor	\$51,106
Trades/Maintenance Spec Adv	\$51,064
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 Specialist	\$44,304
Trades/Maintenance Specialist	\$44,304
Trades/Maintenance Spec Adv	\$44,034
Trades/Maintenance Spec Adv	\$44,034
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/Maintenance Specialist	\$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 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	\$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	\$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	\$40,144
Materials Management Specialst	\$38,979
Trades/Maintenance Technician	\$38,792
Trades/Maintenance Technician	\$36,046
Trades/Maintenance Specialist	\$34,736
Trades/Maintenance Specialist	\$34,736
Materials Mgmt Specialist	\$31,158
Materials Management Specialst	\$31,158
Materials Management Specialst	\$31,158
Trades/Maintenance Technician	\$31,096
Materials Mgmt Specialist	\$30,389
Materials Management Specialst	\$30,389
Materials Management Specialst	\$30,389
Materials Management Specialst	\$30,389

Fiscal Year 2017 - 2018 General Fund Budget Detail (Expenditures)

Trades/Maintenance Technician	\$30,326	
Trades/Maintenance Technician	\$30,326	
Trades/Maintenance Technician	\$29,598	
Trades/Maintenance Technician	\$29,598	
Trades/Maintenance Technician	\$28,870	
Trades/Maintenance Technician	\$28,870	
Trades/Maintenance Technician	\$28,870	
Trades/Maintenance Technician	\$28,163	
Trades/Maintenance Technician	\$28,163	
Trades/Maintenance Technician	\$28,163	
Trades/Maintenance Technician	\$28,163	
Trades/Maintenance Technician	\$28,163	
Trades/Maintenance Technician	\$28,163	
Trades/Maintenance Technician	\$28,163	
Trades/Maintenance Technician	\$28,163	
Trades/Maintenance Technician	\$28,163	
Trades/Maintenance Technician	\$28,163	
Trades/Maintenance Technician	\$28,163	
Trades/Maintenance Technician	\$28,163	
Trades/Maintenance Technician	\$28,163	
Trades/Maintenance Technician	\$28,163	
Trades/Maintenance Technician	\$28,163	
Other Compensation		\$20,500
F/B-Fringe Benefits		\$1,474,851
<u>Operating Expenses</u>		
Communications & Utilities		\$11,900
Travel		\$5,000
Contractual Services		\$1,122,166
Supplies & Materials		\$475,000
Current Fixed Charges		\$16,932
Expense Transfer And Reimbursement		\$(346,300)
Plant Operations Total:		\$6,699,505

Fiscal Year 2017 - 2018 General Fund Budget Detail (Expenditures)

Utilities Operations	
<u>Operating Expenses</u>	
Communications & Utilities	\$5,124,225
Contractual Services	\$1,675
Expense Transfer And Reimbursement	<u>\$(99,650)</u>
Utilities Operations Total:	<u>\$5,026,250</u>
Admin Services And Facilities Total:	<u>\$23,508,570</u>

Fiscal Year 2017 - 2018 General Fund Budget Detail (Expenditures)
Human Resources
Human Resources Administration
Operations HR AVC
Candidate Travel
Operating Expenses
Travel

\$20,000
Candidate Travel Total:

\$20,000
Employee Background Checks
Operating Expenses
Contractual Services

\$55,000
Employee Background Checks Total:

\$55,000
Employee Medical Tests
Operating Expenses
Contractual Services

\$1,500
Employee Medical Tests Total:

\$1,500
Employee Consult & Personnel Ops
Personnel Expenses
Staff-Exempt
\$57,716

Human Resources Adv Analyst \$56,308

F/B-Fringe Benefits
\$17,892
Operating Expenses
Travel
\$1,500
Contractual Services
\$12,000
Supplies & Materials
\$800
Employee Consult & Personnel Ops Total:

\$89,908
Human Resources AV Chancellor
Personnel Expenses
Administrators
\$131,362

Assistant Vice Chancellor \$128,158

Staff-Exempt
\$429,811

Program Manager \$92,294

Program Manager \$63,726

Human Resources Adv Analyst \$60,636

Human Resources Analyst \$54,256

Human Resources Analyst \$51,643

Human Resources Analyst \$50,383

Human Resources Analyst \$50,383

Staff-Non-Exempt
\$69,012

Human Resources Specialist \$39,166

Support Assistant \$28,163

Other Compensation
\$2,500
F/B-Fringe Benefits
\$193,482
Operating Expenses
Communications & Utilities
\$200
Travel
\$3,500
Contractual Services
\$4,729
Supplies & Materials
\$1,690
Current Fixed Charges
\$1,400

Fiscal Year 2017 - 2018 General Fund Budget Detail (Expenditures)

Human Resources AV Chancellor Total:		\$837,686
Job Fairs		
<u>Operating Expenses</u>		
Travel		\$1,000
Contractual Services		\$1,500
Supplies & Materials		\$1,000
Job Fairs Total:		\$3,500
Recruitment Advertising		
<u>Operating Expenses</u>		
Contractual Services		\$30,000
Recruitment Advertising Total:		\$30,000
Operations HR AVC Total:		\$1,037,594
Operations HRIS		
HR Class Comp Operations		
<u>Personnel Expenses</u>		
Staff-Exempt		\$74,432
Program Manager Advanced	\$72,617	
Staff-Non-Exempt		\$41,148
Human Resources Specialist	\$40,144	
F/B-Fringe Benefits		\$39,122
<u>Operating Expenses</u>		
Communications & Utilities		\$1,000
Travel		\$1,200
Contractual Services		\$3,000
Supplies & Materials		\$2,000
HR Class Comp Operations Total:		\$161,902
HSRIS Operations		
<u>Personnel Expenses</u>		
Staff-Exempt		\$301,712
Director	\$103,951	
Program Manager Advanced	\$76,293	
Business Sys Principal Analyst	\$63,726	
Business Sys Analyst	\$59,796	
Staff-Non-Exempt		\$123,464
Human Resources Specialist	\$41,142	
Human Resources Specialist	\$40,144	
Human Resources Specialist	\$39,166	
F/B-Fringe Benefits		\$141,682
<u>Operating Expenses</u>		
Travel		\$3,000
Contractual Services		\$10,500
Supplies & Materials		\$1,000
HSRIS Operations Total:		\$581,358
HRIS		
<u>Operating Expenses</u>		
Travel		\$3,000
Contractual Services		\$4,000

Fiscal Year 2017 - 2018 General Fund Budget Detail (Expenditures)

Supplies & Materials		\$2,000
HRIS Total:		\$9,000
Operations HRIS Total:		\$752,260
Operations Vice Chancellor		
Vice Chancellor Operations		
<u>Personnel Expenses</u>		
Administrators		\$174,840
Vice Chancellor	\$170,576	
Staff-Non-Exempt		\$42,981
Support Coordinator	\$45,136	
Other Compensation		\$1,000
F/B-Fringe Benefits		\$60,668
<u>Operating Expenses</u>		
Communications & Utilities		\$500
Travel		\$46,680
Contractual Services		\$106,018
Supplies & Materials		\$23,688
Supplies-Just-In-Time		\$8,000
Current Fixed Charges		\$582
Vice Chancellor Operations Total:		\$464,957
Meet and Confer		
<u>Operating Expenses</u>		
Supplies & Materials		\$200
Meet and Confer Total:		\$200
Operations Vice Chancellor Total:		\$465,157
Empl Relations & Org Effectiveness		
College Wide Training		
<u>Personnel Expenses</u>		
Other Compensation		\$5,000
F/B-Fringe Benefits		\$975
<u>Operating Expenses</u>		
Travel		\$6,035
Contractual Services		\$42,807
Professional Development		\$32,000
Supplies & Materials		\$4,412
Current Fixed Charges		\$1,275
College Wide Training Total:		\$92,504
Leadership Development		
<u>Operating Expenses</u>		
Contractual Services		\$25,000
Supplies & Materials		\$25,000
Leadership Development Total:		\$50,000
Org and Professional Dev Operations		
<u>Personnel Expenses</u>		
Staff-Exempt		\$276,194

Fiscal Year 2017 - 2018 General Fund Budget Detail (Expenditures)

Director	\$91,877	
Human Resources Adv Analyst	\$60,636	
Human Resources Adv Analyst	\$56,308	
Instructional Designer	\$56,306	
F/B-Fringe Benefits		\$85,620
<u>Operating Expenses</u>		
Contractual Services		\$19,000
Supplies & Materials		\$5,000
Current Fixed Charges		\$1,500
Org and Professional Dev Operations Total:		\$387,314
		<hr/>
Empl Relations & Org Effectiveness Total:		\$529,818
		<hr/>
Human Resources Administration Total:		\$2,784,829
		<hr/>
Human Resources Total:		\$2,784,829

Fiscal Year 2017 - 2018 General Fund Budget Detail (Expenditures)**Information Technology****Business Operations****Personnel Expenses****Staff-Exempt**

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

\$295,839**F/B-Fringe Benefits****\$91,710****Business Operations Total:**

\$387,549

Fiscal Year 2017 - 2018 General Fund Budget Detail (Expenditures)

Campus Staff

Personnel Expenses
Staff-Exempt
\$849,905

Director	\$91,877
IT Manager	\$72,100
IT Manager	\$63,726
IT Manager	\$63,726
IT Supervisor	\$63,707
IT Supervisor	\$57,715
IT Supervisor	\$57,715
IT Supervisor	\$56,308
IT Analyst	\$50,383
IT Analyst	\$50,383
IT Analyst	\$50,383
IT Analyst	\$50,383
IT Analyst	\$50,383
IT Analyst	\$50,383

Staff-Non-Exempt
\$1,051,075

IT Technician	\$47,320
IT Specialist	\$46,280
IT Specialist	\$46,280
Laboratory Supervisor	\$45,157
IT Specialist	\$44,034
IT 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
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
IT Specialist	\$41,933
IT Technician	\$40,789
IT Specialist	\$40,789
IT Specialist	\$39,166
IT Specialist	\$0

Other Compensation
\$3,500
F/B-Fringe Benefits
\$674,076
Operating Expenses
Communications & Utilities
\$3,600
Travel
\$60,855
Supplies & Materials
\$18,500
Campus Staff Total:
\$2,661,511

Fiscal Year 2017 - 2018 General Fund Budget Detail (Expenditures)
Client Services
Client Services Staff
Personnel Expenses
Staff-Exempt **\$438,635**

Director	\$111,944
IT Systems Architect	\$74,431
IT Principal Analyst	\$63,726
IT Manager	\$63,726
IT Principal Analyst	\$63,726
IT Analyst	\$50,383

Staff-Non-Exempt **\$128,943**

IT Specialist	\$41,933
IT Specialist	\$41,933
IT Specialist	\$41,933

Other Compensation **\$2,270**
F/B-Fringe Benefits **\$186,708**
Operating Expenses
Travel **\$14,008**
Contractual Services **\$1,730**
Supplies & Materials **\$1,559**
Non Capital Equipment **\$1,308**
Current Fixed Charges **\$100**
Client Services Staff Total: **\$775,261**
Client Services Support
Operating Expenses
Communications & Utilities **\$20**
Contractual Services **\$831,663**
Supplies & Materials **\$500**
Non Capital Equipment **\$6,000**
Client Services Support Total: **\$838,183**
Client Services Total: **\$1,613,444**

Fiscal Year 2017 - 2018 General Fund Budget Detail (Expenditures)
Development Services
Development Services Operations
Personnel Expenses
Staff-Exempt

Director	\$94,174
IT Principal Analyst	\$73,902
IT Principal Analyst	\$66,952
IT Principal Analyst	\$65,320
IT Principal Analyst	\$63,726
IT Advanced Analyst	\$57,715
IT Advanced Analyst	\$56,308

\$490,050
F/B-Fringe Benefits
\$151,915
Operating Expenses
Travel
\$12,600
Contractual Services
\$6,283
Supplies & Materials
\$1,128
Current Fixed Charges
\$1,145
Development Services Operations Total:
\$663,121
Development Services Total:
\$663,121

Fiscal Year 2017 - 2018 General Fund Budget Detail (Expenditures)
Network Services
Network Services Staff
Personnel Expenses
Staff-Exempt **\$513,207**

Director	\$98,941
IT Principal Analyst	\$73,902
IT Principal Analyst	\$72,100
I T Principal Analyst	\$63,726
IT Advanced Analyst	\$56,308
IT Analyst	\$45,136
IT Analyst	\$44,034
IT Analyst	\$41,933

Staff-Non-Exempt **\$39,783**

IT Technician	\$38,813
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Other Compensation **\$7,000**
F/B-Fringe Benefits **\$175,973**
Operating Expenses
Travel **\$11,000**
Contractual Services **\$2,500**
Supplies & Materials **\$8,906**
Network Services Staff Total: **\$758,369**
Network Services Support
Operating Expenses
Communications & Utilities **\$407,241**
Contractual Services **\$1,047,677**
Supplies & Materials **\$18,000**
Non Capital Equipment **\$125,000**
Network Services Support Total: **\$1,597,918**
Network Services Total: **\$2,356,287**

Fiscal Year 2017 - 2018 General Fund Budget Detail (Expenditures)
Technical Services
Technical Services Staff
Personnel Expenses
Staff-Exempt
\$1,074,004

Director	\$96,529
IT Principal Analyst	\$83,614
IT Principal Analyst	\$75,750
IT Manager	\$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
IT Principal Analyst	\$65,320
IT Advanced Analyst	\$63,726
IT Principal Analyst	\$63,726
IT Principal Analyst	\$63,726
IT Advanced Analyst	\$56,308
IT Principal Analyst	\$56,308

Other Compensation
\$4,803
F/B-Fringe Benefits
\$333,878
Operating Expenses
Travel
\$28,800
Contractual Services
\$25,000
Supplies & Materials
\$2,050
Non Capital Equipment
\$7,500
Current Fixed Charges
\$1,000
Technical Services Staff Total:
\$1,477,035
Technical Services Support
Operating Expenses
Contractual Services
\$2,166,996
Technical Services Support Total:
\$2,166,996
Technical Services Total:
\$3,644,031

Fiscal Year 2017 - 2018 General Fund Budget Detail (Expenditures)
Info Tech Vice Chancellor
Info Tech VC Operations
Personnel Expenses

Administrators		\$147,900
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Deputy Executive Administrator	\$144,293	
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Staff-Exempt		\$51,643
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Fiscal Analyst	\$50,383	
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Staff-Non-Exempt		\$42,981
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Support Coordinator	\$41,933	
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Other Compensation		\$4,682
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F/B-Fringe Benefits		\$70,660
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Operating Expenses

Travel		\$25,000
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Contractual Services		\$43,627
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Supplies & Materials		\$33,747
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Reserves&Contingency		\$183,491
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Info Tech VC Operations Total:		\$603,731
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Info Tech Vice Chancellor Total:		\$603,731
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Fiscal Year 2017 - 2018 General Fund Budget Detail (Expenditures)

Records Management

Personnel ExpensesStaff-Exempt **\$88,103**Director \$85,954F/B-Fringe Benefits **\$27,312**Operating ExpensesTravel **\$4,500**Contractual Services **\$30,000**Supplies & Materials **\$1,500**Records Management Total: **\$151,415**

Fiscal Year 2017 - 2018 General Fund Budget Detail (Expenditures)

Cyber Security

Personnel Expenses

Staff-Exempt		\$233,925
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Director	\$91,877	
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IT Systems Architect	\$72,617	
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IT Principal Analyst	\$63,726	
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F/B-Fringe Benefits		\$72,517
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Operating Expenses

Communications & Utilities		\$1,000
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Travel		\$6,200
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Contractual Services		\$317,360
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Supplies & Materials		\$2,500
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Cyber Security Total:		\$633,502
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Information Technology Total:		\$12,714,591
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Fiscal Year 2017 - 2018 General Fund Budget Detail (Expenditures)
Provost and Academic Services
Academic Services
Academic Services Operations
Personnel Expenses
Administrators

Assistant Vice Chancellor

\$131,235

\$134,516
F/B-Fringe Benefits
\$33,629
Operating Expenses
Travel
\$4,500
Supplies & Materials
\$2,500
Academic Services Operations Total:
\$175,145
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
\$1,350
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
AZ Tsfr Articulation Support Sys Total:
\$54,000
Curriculum - Articulation Operation
Personnel Expenses

Fiscal Year 2017 - 2018 General Fund Budget Detail (Expenditures)

Staff-Exempt		\$293,847
Director	\$98,941	
Curriculum Coordinator	\$72,968	
Business Sys Advanced Analyst	\$59,157	
Curriculum Coordinator	\$55,614	
Staff-Non-Exempt		\$124,275
Student Services Specialist	\$43,222	
Student Services Specialist	\$40,144	
Support Specialist	\$37,877	
Other Compensation		\$422
F/B-Fringe Benefits		\$139,642
<u>Operating Expenses</u>		
Communications & Utilities		\$50
Travel		\$7,300
Contractual Services		\$13,650
Supplies & Materials		\$4,500
Curriculum - Articulation Operation Total:		\$583,686
Educational Curriculum Services Total:		\$642,686
Faculty Certification and Standards		
<u>Personnel Expenses</u>		
Staff-Exempt		\$223,909
Human Resources Analyst	\$57,003	
Human Resources Analyst	\$54,256	
Human Resources Analyst	\$54,256	
Human Resources Analyst	\$52,934	
Staff-Non-Exempt		\$31,149
Support Technician	\$30,389	
F/B-Fringe Benefits		\$81,561
<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:		\$346,765
Library Technology Services		
MC-Library Materials		
<u>Operating Expenses</u>		
Contractual Services		\$227,416
Supplies & Materials		\$81,524
Current Fixed Charges		\$100
Capital Expenditures		\$459,804
MC-Library Materials Total:		\$768,844
Library Services Operations		
<u>Personnel Expenses</u>		
Staff-Exempt		\$145,817
Director	\$85,954	
District Library Database Mgr	\$50,383	
Staff-Non-Exempt		\$233,369

Fiscal Year 2017 - 2018 General Fund Budget Detail (Expenditures)

Fiscal Support Specialist	\$46,530	
Library Services Specialist	\$45,032	
Library Services Specialist	\$42,869	
Fiscal Support Specialist	\$39,166	
Library Services Specialist	\$38,813	
Library Service Technician	\$32,552	
F/B-Fringe Benefits		\$136,219
<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:		\$614,255
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:		\$1,467,538
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:		\$2,711,875

Fiscal Year 2017 - 2018 General Fund Budget Detail (Expenditures)
Accreditation
Personnel Expenses
Administrators **\$134,516**

 Assistant Vice Chancellor \$131,235
Additional Compensation-Faculty **\$75,000**
F/B-Fringe Benefits **\$48,254**
Operating Expenses
Travel **\$10,000**
Contractual Services **\$80,000**
Supplies & Materials **\$375**
Office of Academic Qual Improvement
Personnel Expenses
Additional Compensation-Faculty **\$108,845**
Staff-Exempt **\$156,705**

 Director \$80,033

 Research Analyst \$0
F/B-Fringe Benefits **\$69,804**
Operating Expenses
Travel **\$26,690**
Contractual Services **\$30,200**
Office of Academic Qual Improvement Total: **\$392,244**
Program Quality Improvement
Personnel Expenses
Staff-Exempt **\$88,103**

 Director \$85,954
Staff-Non-Exempt **\$37,886**

 Support Specialist \$36,962
F/B-Fringe Benefits **\$42,088**
Operating Expenses
Travel **\$2,700**
Contractual Services **\$750**
Supplies & Materials **\$3,700**
Current Fixed Charges **\$500**
Program Quality Improvement Total: **\$175,727**
Program Review
Personnel Expenses
Adjunct Faculty **\$11,927**
F/B-Fringe Benefits **\$1,551**
Program Review Total: **\$13,478**
Accreditation Total: **\$929,594**

Fiscal Year 2017 - 2018 General Fund Budget Detail (Expenditures)

Developmental Education

Personnel Expenses

Administrators

\$103,180

Executive Director

\$100,663

F/B-Fringe Benefits

\$25,795Operating Expenses

Travel

\$15,000

Contractual Services

\$111,000

Supplies & Materials

\$2,000

Developmental Education Total:

\$256,975

Fiscal Year 2017 - 2018 General Fund Budget Detail (Expenditures)

Provost Administration

Educational Svcs Operations

Provost Reserve

Operating Expenses

Supplies & Materials

\$36,000

Provost Reserve Total:

 \$36,000

Provost VC Operations

Personnel Expenses
Administrators
\$253,190

Provost Exec Vice Chancellor

\$155,138

Director

\$116,559

Staff-Exempt
\$168,499

Director

\$81,574

Executive Assistant

\$63,726

Staff-Non-Exempt
\$42,981

Support Coordinator

\$41,933

Other Compensation
\$3,000
F/B-Fringe Benefits
\$132,880
Operating Expenses
Communications & Utilities
\$2,000
Travel
\$32,026
Contractual Services
\$3,200
Supplies & Materials
\$9,000
Current Fixed Charges
\$4,000

Provost VC Operations Total:

\$650,776

Educational Svcs Operations Total:

\$686,776

Provost Administration Total:

\$686,776

Fiscal Year 2017 - 2018 General Fund Budget Detail (Expenditures)
Institutional Research and Planning
Personnel Expenses
Administrators

	\$119,357	\$122,341
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Assistant Vice Chancellor	\$119,357	
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Staff-Exempt

	\$68,626	\$391,229
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IT Principal Analyst	\$68,626	
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Research Project Manager	\$66,952	
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Research Project Manager	\$66,952	
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Research Advanced Analyst	\$57,715	
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Research Advanced Analyst	\$57,715	
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Research Project Manager	\$57,715	
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Staff-Non-Exempt

	\$40,144	\$41,148
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Research Specialist	\$40,144	
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F/B-Fringe Benefits

	\$167,914
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Operating Expenses
Communications & Utilities

	\$226
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Travel

	\$18,100
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Contractual Services

	\$81,959
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Supplies & Materials

	\$4,282
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Current Fixed Charges

	\$1,178
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Institutional Research and Planning Total:

	\$828,377
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Fiscal Year 2017 - 2018 General Fund Budget Detail (Expenditures)
Student Development
Student AVC Operations
Personnel Expenses
Administrators

	\$119,357	\$122,341
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Assistant Vice Chancellor	\$119,357	
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Staff-Non-Exempt

	\$42,973	\$75,196
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Support Coordinator	\$42,973	
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Support Technician	\$30,389	
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Other Compensation

\$3,000

F/B-Fringe Benefits

\$60,496

Operating Expenses
Communications & Utilities

\$10

Travel

\$4,515

Contractual Services

\$100

Supplies & Materials

\$2,720

Current Fixed Charges

\$1,600

Student AVC Operations Total:

\$269,978

Enrollment Services
Admissions
Admissions Operations
Personnel Expenses
Staff-Exempt

\$402,539

Director	\$91,877	
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Business Sys Principal Analyst	\$63,726	
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Student Services Coordinator	\$62,153	
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Student Services Coordinator	\$57,715	
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Student Services Coordinator	\$57,715	
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Business Sys Advanced Analyst	\$39,166	
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Staff-Non-Exempt

\$336,834

Student Services Specialist	\$46,530	
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Student Services Specialist	\$41,142	
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Student Services Specialist	\$41,142	
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Student Services Specialist	\$40,144	
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Student Services Specialist	\$39,166	
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Student Services Specialist	\$39,166	
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Program Assistant	\$38,813	
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Student Services Specialist	\$32,552	
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Other Compensation

\$9,283

F/B-Fringe Benefits

\$257,964

Operating Expenses
Communications & Utilities

\$39,500

Travel

\$6,500

Contractual Services

\$41,500

Supplies & Materials

\$13,200

Current Fixed Charges

\$800

Admissions Operations Total:

\$1,108,120

Admissions Total:

\$1,108,120

Enrollment Services Total:

\$1,108,120

Enrollment Strategies
Operating Expenses

Fiscal Year 2017 - 2018 General Fund Budget Detail (Expenditures)

Contractual Services		\$180,450
Enrollment Strategies Total:		\$180,450
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		\$20,000
Financial Aid Grants Total:		\$20,000
Financial Aid Operations		
Financial Aid Operations		
<u>Personnel Expenses</u>		
Administrators		\$108,192
Administrator	\$100,663	
Staff-Exempt		\$981,443
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	
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		\$959,998

Fiscal Year 2017 - 2018 General Fund Budget Detail (Expenditures)

Student Services Adv Spec	\$56,308	
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 Adv Spec	\$45,157	
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	\$39,166	
Student Services Adv Spec	\$39,166	
Student Services Specialist	\$39,166	
Student Services Specialist	\$39,166	
Student Services Specialist	\$39,166	
Student Services Adv Spec	\$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		\$709,227
<u>Operating Expenses</u>		
Communications & Utilities		\$3,000
Travel		\$46,000
Contractual Services		\$107,394
Supplies & Materials		\$20,080
Current Fixed Charges		\$5,000
Financial Aid Operations Total:		\$2,958,410
Financial Aid Operations Total:		\$2,958,410
Merit Scholarships-Pima Scholars		
<u>Operating Expenses</u>		
Scholarships		\$250,000
Merit Scholarships-Pima Scholars Total:		\$250,000
Need Based Scholarships		
<u>Operating Expenses</u>		
Scholarships		\$160,000
Need Based Scholarships Total:		\$160,000
Student Grants		
Pima Opportunity Grant		
<u>Operating Expenses</u>		
Scholarships		\$105,552
Pima Opportunity Grant Total:		\$105,552
Aztec Activity Grant		
<u>Operating Expenses</u>		
Scholarships		\$84,000
Aztec Activity Grant Total:		\$84,000
Student Grants Total:		\$189,552

Fiscal Year 2017 - 2018 General Fund Budget Detail (Expenditures)

Financial Aid Total:	<u><u>\$3,627,962</u></u>
Student Services	
Student Success	
<u>Operating Expenses</u>	
Travel	\$5,500
Contractual Services	\$6,500
Supplies & Materials	<u>\$1,000</u>
Student Success Total:	<u><u>\$13,000</u></u>
Student Services Total:	<u><u>\$13,000</u></u>
Student Development Total:	<u><u>\$5,199,510</u></u>
Provost and Academic Services Total:	<u><u>\$10,613,107</u></u>
District Office Total:	<u><u>\$61,365,965</u></u>

Fiscal Year 2017 - 2018 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

\$538,700

Bank Svc Chg, Cr Card Disc Fees Total:

\$548,700

Fiscal Year 2017 - 2018 General Fund Budget Detail (Expenditures)

Board of Governors

BOG Operations

Operating Expenses

Travel

\$32,500

Contractual Services

\$7,000

Supplies & Materials

\$2,000

BOG Operations Total:

\$41,500

Board of Governors Total:

\$41,500

Fiscal Year 2017 - 2018 General Fund Budget Detail (Expenditures)

College Wide Payroll Fringe Charges

Personnel Expenses

Payroll Liability Clearings

\$400,000

College Wide Payroll Fringe Charges Total:

\$400,000

Fiscal Year 2017 - 2018 General Fund Budget Detail (Expenditures)

Employee Tuition Exemptions

Personnel Expenses

Fringe Benefits

\$450,000

Employee Tuition Exemptions Total:

\$450,000

Fiscal Year 2017 - 2018 General Fund Budget Detail (Expenditures)

General Institutional Expense

Operating Expenses

Contractual Services

\$200,000

General Institutional Expense Total:

\$200,000

Fiscal Year 2017 - 2018 General Fund Budget Detail (Expenditures)

Unallocated Insurance Costs

Operating Expenses

Current Fixed Charges

\$630,000

Unallocated Insurance Costs Total:

\$630,000

Fiscal Year 2017 - 2018 General Fund Budget Detail (Expenditures)

Institutional Membership/Dues

Operating Expenses

Current Fixed Charges

\$200,000

Institutional Membership/Dues Total:

\$200,000

Fiscal Year 2017 - 2018 General Fund Budget Detail (Expenditures)

Pima College District Input Org

Personnel Expenses

Staff-Classified

\$(76)

Transfers

Debt Service Transfer

\$5,310,916

Contract Instruction

\$1,343,940

Program Support

\$708,448

Capital Equipment

\$6,333,313

Other Non-Mandatory Transfers

\$(147,000)

Non Mand Intrafund Cash Transfer

\$13,353,218
Pima College District Input Org Total:
\$26,902,759

Fiscal Year 2017 - 2018 General Fund Budget Detail (Expenditures)

General Fund Resrvs and Contingency

Department Chair Organization

Personnel Expenses

Additional Compensation-Faculty

\$370,000

F/B-Fringe Benefits

\$72,150

Department Chair Organization Total:

 \$442,150

Enrollment Adjustment

Operating Expenses

Reserves&Contingency

\$2,800,000

Enrollment Adjustment Total:

 \$2,800,000

Reserve/Conting Input Org

Operating Expenses

Reserves&Contingency

\$1,276,117

Reserve/Conting Input Org Total:

 \$1,276,117

General Fund Resrvs and Contingency Total:

 \$4,518,267

Fiscal Year 2017 - 2018 General Fund Budget Detail (Expenditures)
Salary Savings
Personnel Expenses

Administrative	\$(207)
Faculty	\$(516,563)
Additional Compensation-Faculty	\$207
Adjunct Faculty	\$73
Staff-Classified	\$(4,730,924)
Staff-Exempt	\$(214)
Staff-Non-Exempt	\$47
Other Compensation	\$(417)
Fringe Benefits	\$(141)
F/B-Fringe Benefits	\$(1,815,847)

Operating Expenses

Communications & Utilities	\$(56)
Travel	\$651
Contractual Services	\$(371)
Supplies & Materials	\$(443)
Non Capital Equipment	\$147
Current Fixed Charges	\$526
Capital Expenditures	\$88
Expense Transfer And Reimbursement	\$(408)
Scholarships	\$448
Other Expenditures and Deductions	\$(200)
Reserves&Contingency	\$(2,999,919)

Transfers

Debt Service Transfer	\$84
Contract Instruction	\$331

Salary Savings Total:

\$331 <hr style="border-top: 3px double #000;"/> \$(10,063,108)
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Fiscal Year 2017 - 2018 General Fund Budget Detail (Expenditures)

Strategic Initiatives

Operating Expenses

Reserves&Contingency

\$2,077,822

Transfers

Contract Instruction

\$104,750

Non Mand Intrafund Cash Transfer

\$(30,000)

Strategic Initiatives Total:

\$2,152,572

Fiscal Year 2017 - 2018 General Fund Budget Detail (Expenditures)

Vacation & Sick Leave Accural	
<u>Operating Expenses</u>	
Other Expenditures and Deductions	
	<u>\$350,000</u>
Vacation & Sick Leave Accural Total:	<u>\$350,000</u>
College Wide Total:	<u>\$26,330,690</u>

Fiscal Year 2017 - 2018 General Fund Budget Detail (Expenditures)**Reserves and Contingencies**

Board of Governors Contingency

Operating Expenses

Reserves&Contingency

\$3,000,000

Board of Governors Contingency Total:

\$3,000,000

Reserves and Contingencies Total:

\$3,000,000

College Wide Roll Up Org Total:

\$29,330,690

Pima County Community College Dist Total:

\$158,458,000

General Fund Total:

\$158,458,000