

Fiscal Year 2018 - 2019 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	\$116,532,824
Tuition-Regular	\$36,581,000
Tuition-Other	\$3,650,000
Fees	\$700,000
Investment Income	\$350,000
Miscellaneous	\$250,176
F/B Backed by Cash	\$2,483,000

Pima College District Input Org Total:	\$160,547,000
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College Wide Total:	\$160,547,000
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College Wide Roll Up Org Total:	\$160,547,000
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Pima County Community College Dist Total:	\$160,547,000
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General Fund Total:	\$160,547,000
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Fiscal Year 2018 - 2019 General Fund Budget Detail Summary (Expenditures)**General Fund****Pima County Community College Dist****Campus Rollup**

Community Campus Total:	\$4,555,339
Downtown Campus Total:	\$2,364,880
Desert Vista Campus Total:	\$1,195,466
East Campus Total:	\$1,546,751
Northwest Campus Total:	\$1,507,293
West Campus Total:	\$4,342,948

Campus Rollup Total:	\$15,512,677
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District Office

Chancellor Total:	\$2,322,542
External Relations Total:	\$4,602,742
Finance Total:	\$7,308,327
Admin Services And Facilities Total:	\$22,314,092
Human Resources Total:	\$1,867,056
Information Technology Total:	\$12,484,582
Provost and Academic Services Total:	\$26,051,176

District Office Total:	\$76,950,517
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College Wide Roll Up Org

College Wide Total:	\$65,083,806
Reserves and Contingencies Total:	\$3,000,000

College Wide Roll Up Org Total:	\$68,083,806
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Pima County Community College Dist Total:	\$160,547,000
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General Fund Total:	\$160,547,000
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Fiscal Year 2018 - 2019 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-Campus Operating Reserves
Personnel Expenses

 Other Compensation \$53,200

 F/B-Fringe Benefits \$10,374
Operating Expenses

 Communications & Utilities \$555

 Travel \$19,209

 Contractual Services \$29,363

 Supplies & Materials \$1,000

 Current Fixed Charges \$1,408
CC-Campus Operating Reserves Total: \$115,109
CC Prog Institutional Support Admin
Personnel Expenses
Staff-Exempt \$129,817

 Program Manager \$72,101

 Research Advanced Analyst \$57,716
Staff-Non-Exempt \$83,013

 Support Specialist \$42,869

 Program Assistant \$40,144
F/B-Fringe Benefits \$71,788
Operating Expenses

 Contractual Services \$6,000

 Supplies & Materials \$1,000
CC Prog Institutional Support Admin Total: \$291,618
CC-Campus President
Personnel Expenses
Administrators \$179,037

 President \$179,037
Staff-Non-Exempt \$46,259

 Support Coordinator \$46,259
F/B-Fringe Benefits \$62,337
Operating Expenses

 Communications & Utilities \$500

 Postage \$100

 Travel \$43,000

Fiscal Year 2018 - 2019 General Fund Budget Detail (Expenditures)

Contractual Services	\$10,000
Supplies & Materials	\$5,000
CC-Campus President Total:	<u>\$346,233</u>
CC-Administrative Services Total:	<u>\$781,485</u>

Fiscal Year 2018 - 2019 General Fund Budget Detail (Expenditures)

CC-PCAE-Pima College Adult Ed

CC-Adult Education

Personnel Expenses**Staff-Non-Exempt****\$37,877**

Support Specialist

\$37,877

F/B-Fringe Benefits**\$14,393****CC-Adult Education Total:****\$52,270****CC-PCAE-Pima College Adult Ed Total:****\$52,270**

Fiscal Year 2018 - 2019 General Fund Budget Detail (Expenditures)
CC-Workforce & Business Development
CC-Continuing Education
Personnel Expenses

Staff-Exempt		\$111,944
Program Manager	\$111,944	
F/B-Fringe Benefits		\$34,703

CC-Continuing Education Total:		\$146,647
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CC-Public Safety Emer Svc-Occ Prog
Personnel Expenses

Staff-Exempt		\$208,338
Program Manager Advanced	\$74,432	
Program Manager	\$66,953	
Program Manager	\$66,953	
Staff-Non-Exempt		\$152,588
Program Assistant	\$41,142	
Program Assistant	\$40,144	
Program Assistant	\$40,144	
Support Technician	\$31,158	

F/B-Fringe Benefits		\$122,568
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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:		\$509,334
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CC-Workforce & Business Development
Personnel Expenses

Administrators		\$137,744
Vice President	\$137,744	
Staff-Exempt		\$299,136
Program Manager	\$70,342	
Program Manager	\$65,319	
Program Manager	\$65,319	
Instructor	\$49,078	
Instructor	\$49,078	
Staff-Non-Exempt		\$172,577
Student Services Adv Spec	\$48,630	
Laboratory Supervisor	\$46,280	
Support Specialist	\$39,790	
Support Specialist	\$37,877	

Cell Phone Allowance		\$1,950
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F/B-Fringe Benefits		\$193,126
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Operating Expenses

Communications & Utilities		\$125
Postage		\$100
Travel		\$12,020
Travel-In State		\$500
Contractual Services		\$500
Software & Licensing Agreements		\$4,500

Fiscal Year 2018 - 2019 General Fund Budget Detail (Expenditures)

Professional Development		\$700
Supplies & Materials		\$2,376
Subscriptions		\$5,640
CC-Workforce & Business Development Total:		\$830,994
CC-Workforce Investment Act		
<u>Personnel Expenses</u>		
Staff-Exempt		\$24,539
Program Coordinator	\$24,539	
Staff-Non-Exempt		\$24,315
Student Services Adv Spec	\$24,315	
F/B-Fringe Benefits		\$16,847
CC-Workforce Investment Act Total:		\$65,701
WCE Prior Learning Assessment		
<u>Operating Expenses</u>		
Contractual Services		\$19,999
WCE Prior Learning Assessment Total:		\$19,999
CC-Workforce & Business Development Total:		\$1,572,675

Fiscal Year 2018 - 2019 General Fund Budget Detail (Expenditures)

Distance Education-Pima Online

CC-PimaOnline Education

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

 Deputy Executive Administrator \$128,284
 Academic Dean \$103,180
Addl Comp-Stipends **\$83,500**
Staff-Exempt **\$612,156**

 Director \$82,034
 Instructional Designer \$79,559
 Instructional Designer \$77,620
 Instructional Designer \$77,620
 Program Manager Advanced \$74,432
 IT Analyst \$59,889
 Instructional Designer \$57,716
 IT Analyst \$51,643
 IT Analyst \$51,643
Staff-Non-Exempt **\$208,270**

 IT Specialist \$42,973
 Support Specialist \$42,869
 Instructional Media Specialist \$41,142
 Instructional Media Specialist \$41,142
 Program Assistant \$40,144
Other Compensation **\$8,071**
Cell Phone Allowance **\$1,890**
F/B-Fringe Benefits **\$345,002**
Operating Expenses
Communications & Utilities **\$1,200**
Travel **\$14,353**
Software & Licensing Agreements **\$616,844**
Maintenance, Cleaning & Repair **\$300,000**
Supplies & Materials **\$8,303**
Memberships & Dues-Institutional **\$17,856**
Transfers

Non Mand Intrafund Cash Transfer

\$(300,000)

CC-PimaOnline Education Total:

\$2,148,909

Distance Education-Pima Online Total:

\$2,148,909
Community Campus Total:
\$4,555,339

Fiscal Year 2018 - 2019 General Fund Budget Detail (Expenditures)**Downtown Campus****DC-Campus Wide****DC-Campus Wide Expense****Operating Expenses****Contractual Services****\$5,000****Supplies & Materials****\$77,161****DC-Campus Wide Expense Total:****\$82,161****DC-Campus Wide Total:****\$82,161**

Fiscal Year 2018 - 2019 General Fund Budget Detail (Expenditures)
DC-Instruction
DC-Instruction/Academic Services
Personnel Expenses
Administrators **\$125,277**

 Vice President \$125,277
Additional Compensation-Faculty **\$4,000**
Staff-Exempt **\$282,691**

 Program Manager Advanced \$84,213

 Instructional Designer \$73,879

 Program Manager \$70,342

 Learning Center Coordinator \$54,257
Staff-Non-Exempt **\$391,457**

 Instructional Media Coord \$62,234

 Laboratory Technician \$47,050

 Support Specialist \$38,834

 Support Specialist \$38,834

 Support Specialist \$37,877

 Support Technician \$35,256

 Laboratory Technician \$33,363

 Laboratory Technician \$33,363

 Support Technician \$32,718

 Support Technician \$31,928
Other Compensation **\$5,500**
F/B-Fringe Benefits **\$269,559**
Operating Expenses
Communications & Utilities **\$50**
Travel **\$6,000**
Contractual Services **\$2,000**
Supplies & Materials **\$10,000**
Non Capital Equipment **\$1,000**
DC-Instructional Support Services
Personnel Expenses
Staff-Exempt **\$90,043**

 Program Manager \$90,043
Staff-Non-Exempt **\$41,142**

 Laboratory Specialist \$41,142
Other Compensation **\$129,000**
F/B-Fringe Benefits **\$68,702**
Operating Expenses
Communications & Utilities **\$100**
Travel **\$7,200**
Contractual Services **\$900**
Supplies & Materials **\$15,300**
Non Capital Equipment **\$8,100**
DC-Instructional Support Services Total: **\$360,487**

DC-Instruction/Academic Services Total: **\$1,458,021**

MC-Applied Technology Division
Personnel Expenses
Administrators **\$105,655**

 Academic Dean \$105,655

Fiscal Year 2018 - 2019 General Fund Budget Detail (Expenditures)

Additional Compensation-Faculty		\$12,000
Staff-Non-Exempt		\$166,109
Laboratory Supervisor	\$46,280	
Support Specialist	\$41,808	
Trades/Maintenance Specialist	\$40,144	
Support Specialist	\$37,877	
Other Compensation		\$10,000
F/B-Fringe Benefits		\$93,825
<u>Operating Expenses</u>		
Communications & Utilities		\$2,000
Travel		\$15,000
Contractual Services		\$15,000
Supplies & Materials		\$16,250
Non Capital Equipment		\$250
Current Fixed Charges		\$4,000
MC-Applied Technology Division Total:		\$440,089
MC-Communication Division		
<u>Personnel Expenses</u>		
Administrators		\$103,180
Academic Dean	\$103,180	
Additional Compensation-Faculty		\$8,900
Staff-Non-Exempt		\$78,624
Support Specialist	\$39,790	
Support Specialist	\$38,834	
Other Compensation		\$21,000
F/B-Fringe Benefits		\$61,502
<u>Operating Expenses</u>		
Communications & Utilities		\$30
Travel		\$3,000
Contractual Services		\$8,000
Supplies & Materials		\$9,500
Non Capital Equipment		\$2,000
Current Fixed Charges		\$900
MC-Communication Division Total:		\$296,636
DC-Instruction Total:		\$2,194,746

Fiscal Year 2018 - 2019 General Fund Budget Detail (Expenditures)

DC-President		
DC-Campus President		
	<u>Personnel Expenses</u>	
	Staff-Non-Exempt	\$42,973
	Support Coordinator	\$42,973
	Other Compensation	\$1,900
	F/B-Fringe Benefits	\$16,700
	<u>Operating Expenses</u>	
	Communications & Utilities	\$400
	Travel	\$20,000
	Contractual Services	\$2,500
	Supplies & Materials	\$3,500
	DC-Campus President Total:	\$87,973
	DC-President Total:	\$87,973
	Downtown Campus Total:	\$2,364,880

Fiscal Year 2018 - 2019 General Fund Budget Detail (Expenditures)**Desert Vista Campus****DV-Campus Wide****DV-Campus Wide Expense****Operating Expenses****Communications & Utilities****\$600****Contractual Services****\$3,500****Supplies & Materials****\$3,500****DV-Campus Wide Expense Total:****\$7,600****DV-Campus Operating Reserves****Operating Expenses****Reserves&Contingency****\$24,283****DV-Campus Operating Reserves Total:****\$24,283****DV-Campus Wide Total:****\$31,883**

Fiscal Year 2018 - 2019 General Fund Budget Detail (Expenditures)
DV-Instruction
DV Campus Vice President Office
Personnel Expenses
Administrators **\$119,013**

 Deputy Executive Administrator \$119,013
Other Compensation **\$15,000**
F/B-Fringe Benefits **\$32,678**
Operating Expenses
Communications & Utilities **\$200**
Travel **\$2,600**
Contractual Services **\$3,200**
Supplies & Materials **\$481**
Reserves&Contingency **\$15,816**
DV Campus Vice President Office Total: **\$188,988**

DV-Instruction/Academic Services
DV Academic Services
Personnel Expenses
Staff-Exempt **\$73,903**

 Program Manager \$73,903
Staff-Non-Exempt **\$170,768**

 Support Specialist \$39,790

 Support Specialist \$38,834

 Laboratory Specialist \$32,115

 Support Technician \$31,928

 Laboratory Specialist \$28,101
Other Compensation **\$84,088**
F/B-Fringe Benefits **\$104,199**
Operating Expenses
Communications & Utilities **\$200**
Travel **\$550**
Contractual Services **\$1,195**
Supplies & Materials **\$14,943**
Current Fixed Charges **\$14,600**
DV Academic Services Total: **\$464,446**

DV-Instruction/Academic Services Total: **\$464,446**

MC Education Division Dean
Personnel Expenses
Administrators **\$103,180**

 Academic Dean \$103,180
Staff-Non-Exempt **\$31,067**

 Support Specialist \$31,067
Other Compensation **\$2,000**
F/B-Fringe Benefits **\$37,990**
Operating Expenses
Communications & Utilities **\$150**
Travel **\$2,000**
Contractual Services **\$1,500**
Supplies & Materials **\$1,000**

Fiscal Year 2018 - 2019 General Fund Budget Detail (Expenditures)

Non Capital Equipment	\$2,000
Current Fixed Charges	\$250
Reserves&Contingency	\$5,000
MC Education Division Dean Total:	<u>\$186,137</u>
DV-Instruction Total:	<u>\$839,571</u>

Fiscal Year 2018 - 2019 General Fund Budget Detail (Expenditures)

DV-President		
DV-Campus President		
	<u>Personnel Expenses</u>	
	Administrators	\$179,037
	President	\$179,037
	Staff-Non-Exempt	\$45,136
	Support Coordinator	\$45,136
	Other Compensation	\$14,000
	F/B-Fringe Benefits	\$64,641
	<u>Operating Expenses</u>	
	Communications & Utilities	\$500
	Travel	\$4,600
	Contractual Services	\$3,660
	Supplies & Materials	\$10,938
	Current Fixed Charges	\$1,500
	DV-Campus President Total:	\$324,012
	DV-President Total:	\$324,012
	Desert Vista Campus Total:	\$1,195,466

Fiscal Year 2018 - 2019 General Fund Budget Detail (Expenditures)
East Campus
EC-Campus Wide
EC-Campus Wide Expense
Personnel Expenses

Additional Compensation-Faculty	\$5,908
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F/B-Fringe Benefits	\$1,152
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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	\$11,000
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EC-Campus Wide Expense Total:	\$138,560
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EC-Campus Operating Reserves
Operating Expenses

Reserves&Contingency	\$(75,475)
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EC-Campus Operating Reserves Total:	\$(75,475)
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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:	\$232,751
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Fiscal Year 2018 - 2019 General Fund Budget Detail (Expenditures)
EC-Instruction
EC-Campus Vice President Office
Personnel Expenses
Administrators

	\$125,277	\$125,277
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Deputy Executive Administrator	\$125,277	
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Staff-Exempt

	\$65,319	\$65,319
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Program Manager	\$65,319	
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Staff-Non-Exempt

	\$38,834	\$38,834
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Support Specialist	\$38,834	
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Other Compensation

	\$2,000	\$2,000
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F/B-Fringe Benefits

	\$66,715	\$66,715
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Operating Expenses
Communications & Utilities

	\$500	\$500
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Travel

	\$5,000	\$5,000
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Contractual Services

	\$2,000	\$2,000
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Supplies & Materials

	\$1,500	\$1,500
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EC-Campus Vice President Office Total:

	\$307,145	
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EC-Instruction/Academic Services
Personnel Expenses
Additional Compensation-Faculty

	\$25,105	\$25,105
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Staff-Exempt

	\$51,643	\$51,643
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Learning Center Coordinator	\$51,643	
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Staff-Non-Exempt

	\$151,508	\$151,508
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Support Specialist	\$37,877	
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Support Specialist	\$37,877	
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Support Specialist	\$37,877	
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Support Specialist	\$37,877	
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Other Compensation

	\$152,749	\$152,749
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F/B-Fringe Benefits

	\$108,262	\$108,262
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Operating Expenses
Contractual Services

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

	\$12,620	\$12,620
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Other Expenditures and Deductions

	\$5,000	\$5,000
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EC-Instruction/Academic Services Total:

	\$511,887	
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MC-Business Division Dean
Personnel Expenses
Administrators

	\$110,787	\$110,787
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Academic Dean	\$110,787	
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Staff-Non-Exempt

	\$30,302	\$30,302
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Support Specialist	\$30,302	
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Other Compensation

	\$2,000	\$2,000
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F/B-Fringe Benefits

	\$39,602	\$39,602
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Operating Expenses
Communications & Utilities

	\$500	\$500
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Travel

	\$3,000	\$3,000
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Supplies & Materials

	\$1,000	\$1,000
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Reserves&Contingency

	\$5,000	\$5,000
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MC-Business Division Dean Total:

	\$192,191	
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Fiscal Year 2018 - 2019 General Fund Budget Detail (Expenditures)
MC-Social Sciences Division Dean
Personnel Expenses

Administrators		\$105,655
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Academic Dean	\$105,655	
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Staff-Non-Exempt		\$38,834
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Support Specialist	\$38,834	
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Other Compensation		\$2,000
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F/B-Fringe Benefits		\$41,561
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Operating Expenses

Communications & Utilities		\$500
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Travel		\$3,000
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Supplies & Materials		\$1,000
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Reserves&Contingency		\$5,000
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MC-Social Sciences Division Dean Total:		\$197,550
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EC-Instruction Total:		\$1,208,773
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Fiscal Year 2018 - 2019 General Fund Budget Detail (Expenditures)

EC-President

EC-Campus President

Personnel Expenses

Staff-Non-Exempt		\$46,259
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Support Coordinator	\$46,259	
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Other Compensation		\$2,000
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F/B-Fringe Benefits		\$17,968
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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:		\$93,337
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EC-President Total:		\$93,337
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Fiscal Year 2018 - 2019 General Fund Budget Detail (Expenditures)

EC-Student Affairs	
EC-Student Affairs Dean	
<u>Personnel Expenses</u>	
Other Compensation	\$2,000
F/B-Fringe Benefits	\$390
<u>Operating Expenses</u>	
Communications & Utilities	\$500
Travel	\$3,000
Supplies & Materials	\$1,000
Reserves&Contingency	\$5,000
EC-Student Affairs Dean Total:	\$11,890
EC-Student Affairs Total:	\$11,890
East Campus Total:	\$1,546,751

Fiscal Year 2018 - 2019 General Fund Budget Detail (Expenditures)
Northwest Campus
NW-Campus Vice President Office
Personnel Expenses
Administrators **\$122,341**

 Deputy Executive Administrator \$122,341
Other Compensation **\$2,400**
F/B-Fringe Benefits **\$31,053**
Operating Expenses
Travel **\$5,000**
Contractual Services **\$1,500**
Supplies & Materials **\$7,000**
Current Fixed Charges **\$700**
NW-Instruction
MC-Honors Program
Personnel Expenses
Additional Compensation-Faculty **\$6,000**
F/B-Fringe Benefits **\$1,170**
Operating Expenses
Travel **\$800**
Supplies & Materials **\$100**
Current Fixed Charges **\$75**
MC-Honors Program Total: **\$8,145**
MC-Math Division
Personnel Expenses
Other Compensation **\$500**
F/B-Fringe Benefits **\$97**
Operating Expenses
Travel **\$3,000**
Contractual Services **\$400**
Current Fixed Charges **\$500**
MC-Math Division Total: **\$4,497**
MC-Science Division
Personnel Expenses
Administrators **\$105,655**

 Academic Dean \$105,655
Additional Compensation-Faculty **\$1,000**
Staff-Exempt **\$65,319**

 Program Manager \$65,319
Staff-Non-Exempt **\$82,930**

 Support Specialist \$45,053

 Support Specialist \$37,877
Other Compensation **\$5,000**
F/B-Fringe Benefits **\$79,346**
Operating Expenses
Communications & Utilities **\$86**
Travel **\$13,000**
Contractual Services **\$1,400**

Fiscal Year 2018 - 2019 General Fund Budget Detail (Expenditures)

Supplies & Materials		\$6,550
Non Capital Equipment		\$400
Current Fixed Charges		\$560
MC-Science Division Total:		\$361,246
NW-Instruction/Academic Services		
<u>Personnel Expenses</u>		
Staff-Exempt		\$80,155
Program Manager Advanced	\$80,155	
Staff-Non-Exempt		\$75,754
Support Specialist	\$37,877	
Library Services Specialist	\$37,877	
Other Compensation		\$100
F/B-Fringe Benefits		\$53,653
<u>Operating Expenses</u>		
Communications & Utilities		\$40
Travel		\$1,000
Contractual Services		\$1,000
Supplies & Materials		\$200
NW-Instructional Support services		
<u>Personnel Expenses</u>		
Staff-Exempt		\$68,626
Program Manager	\$68,626	
Staff-Non-Exempt		\$113,984
Support Specialist	\$42,869	
Support Technician	\$39,957	
Support Technician	\$31,158	
Other Compensation		\$110,587
F/B-Fringe Benefits		\$86,152
<u>Operating Expenses</u>		
Travel		\$500
Contractual Services		\$200
Supplies & Materials		\$13,000
Current Fixed Charges		\$500
NW-Instructional Support services Total:		\$393,549
NW-Instruction/Academic Services Total:		\$605,451
NW-Instruction Total:		\$979,339
NW-Campus Vice President Office Total:		\$1,149,333

Fiscal Year 2018 - 2019 General Fund Budget Detail (Expenditures)

NW-Campus Wide

NW-Campus Wide Expense

Operating Expenses

Contractual Services

\$5,000

Supplies & Materials

\$30,639

NW-Campus Wide Expense Total:

\$35,639

NW-Campus Wide Total:

\$35,639

Fiscal Year 2018 - 2019 General Fund Budget Detail (Expenditures)

NW-President		
NW-Campus President		
<u>Personnel Expenses</u>		
Administrators		\$179,037
President	\$179,037	
Staff-Non-Exempt		\$44,054
Support Coordinator	\$44,054	
Other Compensation		\$14,000
F/B-Fringe Benefits		\$64,230
<u>Operating Expenses</u>		
Contractual Services		\$8,000
Supplies & Materials		\$6,000
Current Fixed Charges		\$7,000
NW-Campus President Total:		\$322,321
NW-President Total:		\$322,321
Northwest Campus Total:		\$1,507,293

Fiscal Year 2018 - 2019 General Fund Budget Detail (Expenditures)**West Campus****WC-Campus Wide****WC-Campus Wide Expense****Operating Expenses****Contractual Services****\$10,000****Supplies & Materials****\$5,000****WC-Campus Wide Expense Total:****\$15,000****WC-Campus Operating Reserves****Operating Expenses****Supplies & Materials****\$453,800****WC-Campus Operating Reserves Total:****\$453,800****WC-Campus Wide Total:****\$468,800**

Fiscal Year 2018 - 2019 General Fund Budget Detail (Expenditures)

WC-West Campus Input Org

Operating Expenses

Reserves&Contingency

\$197,965

WC-West Campus Input Org Total:

\$197,965

Fiscal Year 2018 - 2019 General Fund Budget Detail (Expenditures)
WC-Instruction
MC Arts and Humanities Div Dean
Personnel Expenses
Administrators

	\$103,180	\$103,180
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Academic Dean	\$103,180	
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Staff-Exempt

	\$217,140	\$217,140
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Center for the Arts Manager	\$75,750	
Marketing and PR Coordinator	\$59,889	
Program Coordinator	\$51,563	
Instructor	\$29,938	

Staff-Non-Exempt

	\$141,164	\$141,164
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Theater Technical Coordinator	\$40,144	
Support Specialist	\$38,834	
Support Technician	\$31,928	
Program Assistant	\$30,258	

Other Compensation
F/B-Fringe Benefits
Operating Expenses
Communications & Utilities
Travel
Contractual Services
Supplies & Materials
Current Fixed Charges
Reserves&Contingency
MC Arts and Humanities Div Dean Total:

	\$631,627
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MC Athl Fit & Wellness Div Dean
Personnel Expenses
Staff-Non-Exempt

	\$40,144	\$40,144
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Program Assistant	\$40,144	
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F/B-Fringe Benefits
Operating Expenses
Communications & Utilities
Travel
Contractual Services
Supplies & Materials
Reserves&Contingency
MC Athl Fit & Wellness Div Dean Total:

	\$69,499
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MC Critical Care Division Dean
Personnel Expenses
Administrators

	\$103,180	\$103,180
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Academic Dean	\$103,180	
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Staff-Non-Exempt

	\$113,321	\$113,321
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Support Specialist	\$40,789	
Support Specialist	\$39,790	
Support Technician	\$32,742	

Other Compensation
F/B-Fringe Benefits
Operating Expenses
Communications & Utilities

	\$100
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Fiscal Year 2018 - 2019 General Fund Budget Detail (Expenditures)

Travel		\$2,000
Contractual Services		\$3,000
Supplies & Materials		\$4,000
Reserves&Contingency		\$5,000
MC Critical Care Division Dean Total:		\$301,848
WC-Instruction/Academic Services		
<u>Personnel Expenses</u>		
Administrators		\$125,277
Vice President	\$125,277	
Staff-Exempt		\$52,934
Curriculum Coordinator	\$52,934	
Staff-Non-Exempt		\$82,659
Support Specialist	\$42,869	
Support Specialist	\$39,790	
Other Compensation		\$2,000
F/B-Fringe Benefits		\$79,529
<u>Operating Expenses</u>		
Communications & Utilities		\$10
Travel		\$2,000
Contractual Services		\$3,000
Supplies & Materials		\$1,178
Reserves&Contingency		\$9,000
Dual Enrollment		
<u>Personnel Expenses</u>		
Staff-Exempt		\$90,551
Academic Director	\$90,551	
F/B-Fringe Benefits		\$28,071
Dual Enrollment Total:		\$118,622
WC Academic Services		
<u>Personnel Expenses</u>		
Staff-Exempt		\$139,874
Program Manager Advanced	\$82,158	
Assistant Program Manager	\$57,716	
Staff-Non-Exempt		\$233,230
IT Specialist	\$46,259	
Program Assistant	\$42,162	
Laboratory Specialist	\$40,144	
Laboratory Specialist	\$40,144	
Laboratory Technician	\$33,363	
Support Technician	\$31,158	
Other Compensation		\$160,472
F/B-Fringe Benefits		\$163,281
<u>Operating Expenses</u>		
Communications & Utilities		\$100
Travel		\$550
Contractual Services		\$8,050
Supplies & Materials		\$16,101
WC Academic Services Total:		\$721,658

Fiscal Year 2018 - 2019 General Fund Budget Detail (Expenditures)

WC-Instruction/Academic Services Total:	<u><u>\$1,197,867</u></u>
WC-Instruction Total:	<u><u>\$2,200,841</u></u>

Fiscal Year 2018 - 2019 General Fund Budget Detail (Expenditures)
WC-International Student Progs&Svcs
WC-International Student Progs&Svcs
Personnel Expenses
Administrators
\$119,473

Vice President \$119,473

Staff-Exempt
\$524,682

Director \$82,034

Advanced Program Manager \$80,155

Advanced Program Manager \$78,200

Program Manager \$65,319

Program Manager \$65,319

Student Services Advisor \$52,934

Student Services Advisor \$51,643

Program Coordinator \$49,078

Other Compensation
\$2,000
F/B-Fringe Benefits
\$192,910
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:
\$1,069,425
WC-International Student Progs&Svcs Total:
\$1,069,425

Fiscal Year 2018 - 2019 General Fund Budget Detail (Expenditures)

WC-President		
Athletics		
Athletics Operations		
	<u>Personnel Expenses</u>	
	Administrators	\$108,192
	Administrator	\$108,192
	Staff-Non-Exempt	\$69,992
	Support Specialist	\$38,834
	Support Technician	\$31,158
	F/B-Fringe Benefits	\$53,645
	Athletics Operations Total:	\$231,829
	Athletics Total:	\$231,829
WC-Campus President		
	<u>Personnel Expenses</u>	
	Staff-Non-Exempt	\$100,027
	Facilities Coordinator	\$54,891
	Support Coordinator	\$45,136
	F/B-Fringe Benefits	\$38,011
	<u>Operating Expenses</u>	
	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:	\$174,088
	WC-President Total:	\$405,917
	West Campus Total:	\$4,342,948
	Campus Rollup Total:	\$15,512,677

Fiscal Year 2018 - 2019 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 2018 - 2019 General Fund Budget Detail (Expenditures)
Chancellor Operations
Personnel Expenses
Administrators **\$436,880**

 Chancellor \$333,700

 Executive Administrator \$103,180
Staff-Exempt **\$70,342**

 Executive Assistant \$70,342
Staff-Non-Exempt **\$91,583**

 Support Coordinator \$48,610

 Support Coordinator \$42,973
Other Compensation **\$23,982**
F/B-Fringe Benefits **\$170,504**
Operating Expenses
Communications & Utilities **\$1,276**
Travel **\$32,350**
Contractual Services **\$37,000**
Supplies & Materials **\$12,961**
Current Fixed Charges **\$5,860**
Institutional Effectiveness
Personnel Expenses
Administrators **\$159,016**

 Interim Transition Officer \$159,016
F/B-Fringe Benefits **\$39,754**
Institutional Effectiveness Total: **\$198,770**

Chancellor Operations Total: **\$1,081,508**

Fiscal Year 2018 - 2019 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 2018 - 2019 General Fund Budget Detail (Expenditures)
General Counsel
Personnel Expenses
Administrators **\$119,473**

 College General Counsel \$119,473
Staff-Exempt **\$97,250**

 Assistant General Counsel \$97,250
Other Compensation **\$1,500**
F/B-Fringe Benefits **\$60,308**
Operating Expenses
Travel **\$2,000**
Supplies & Materials **\$500**
Current Fixed Charges **\$1,000**
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 **\$315,956**

 Director \$88,103

 Director \$88,103

 Director \$82,034

 Advanced Analyst \$57,716
Other Compensation **\$2,900**
F/B-Fringe Benefits **\$98,512**
Operating Expenses
Communications & Utilities **\$405**
Travel **\$7,000**
Contractual Services **\$170**
Supplies & Materials **\$1,540**
Current Fixed Charges **\$24,180**

Internal Auditor Total: **\$450,663**

Internal Audit Total: **\$487,063**

Compliance
Equal Employment Operations
Personnel Expenses
Staff-Exempt **\$66,931**

 Human Resources Adv Analyst \$66,931
Staff-Part Time Permanent **\$32,537**

 Human Resource Analyst \$32,537
Other Compensation **\$13,785**
F/B-Fringe Benefits **\$35,801**
Operating Expenses
Communications & Utilities **\$1,565**

Fiscal Year 2018 - 2019 General Fund Budget Detail (Expenditures)

Travel	\$4,950
Contractual Services	\$5,723
Supplies & Materials	\$1,853
Current Fixed Charges	\$4,380
Equal Employment Operations Total:	<u>\$167,525</u>
Compliance Total:	<u>\$167,525</u>
Legal Counsel	
<u>Operating Expenses</u>	
Contractual Services	\$95,157
Legal Counsel Total:	<u>\$95,157</u>
General Counsel Total:	<u>\$1,031,776</u>
Chancellor Total:	<u>\$2,322,542</u>

Fiscal Year 2018 - 2019 General Fund Budget Detail (Expenditures)**External Relations**

Foundation

Operating Expenses

Communications & Utilities

\$1,452

Travel

\$12,700

Contractual Services

\$602,710

Supplies & Materials

\$3,397

Current Fixed Charges

\$1,300

Foundation Total:

\$621,559

Fiscal Year 2018 - 2019 General Fund Budget Detail (Expenditures)
Marketing
College Information and Outreach
Marketing-Student Recruitment
Personnel Expenses
Staff-Exempt

	\$275,685
Advanced Program Manager	\$74,432
Program Coordinator	\$51,563
Program Coordinator	\$50,306
Program Coordinator	\$50,306
Program Coordinator	\$49,078
Program Coordinator	\$45,575

F/B-Fringe Benefits
\$85,463
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:
\$534,464
College Information and Outreach Total:
\$534,464
Public Info & Media Relations
Community & Government Relations
Personnel Expenses
Administrators
\$110,787

Executive Director	\$110,787
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Staff-Exempt
\$70,342

Marketing and PR Manager	\$70,342
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Other Compensation
\$21,800
F/B-Fringe Benefits
\$53,754
Operating Expenses
Communications & Utilities
\$2,225
Travel
\$39,226
Contractual Services
\$10,855
Supplies & Materials
\$11,614
Current Fixed Charges
\$10,065
Community & Government Relations Total:
\$330,668
Lobbying Expense
Operating Expenses
Contractual Services
\$60,000
Lobbying Expense Total:
\$60,000
Public Info & Media Relations Total:
\$390,668
Information and Marketing
Ad Hoc Marketing/Promotion
Operating Expenses
Contractual Services
\$118,000
Ad Hoc Marketing/Promotion Total:
\$118,000

Fiscal Year 2018 - 2019 General Fund Budget Detail (Expenditures)

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		\$257,691
Adv Program Manager PR & Comm	\$82,158	
Coordinator PR & Comm	\$61,387	
Coordinator PR & Comm	\$59,889	
Coordinator PR & Comm	\$54,257	
Other Compensation		\$4,443
F/B-Fringe Benefits		\$80,751
<u>Operating Expenses</u>		
Communications & Utilities		\$3,000
Travel		\$4,310
Contractual Services		\$1,899
Supplies & Materials		\$5,240
Current Fixed Charges		\$2,200
Marketing Operations Total:		\$359,534
PCC-Video Production		
<u>Personnel Expenses</u>		
Staff-Exempt		\$334,203
Program Manager	\$70,342	
Advanced Producer/Director	\$59,889	
Producer/Director	\$54,173	
Advanced Program Coordinator	\$51,643	
Media Designer	\$49,078	
Producer/Director	\$49,078	
Staff-Non-Exempt		\$42,973
IT Specialist	\$42,973	
Other Compensation		\$9,000
F/B-Fringe Benefits		\$121,688
<u>Operating Expenses</u>		
Travel		\$6,000
Contractual Services		\$5,000
Supplies & Materials		\$20,450
Non Capital Equipment		\$4,305
PCC-Video Production Total:		\$543,619
College Print & Design Services		
Graphic and Design Services		
<u>Personnel Expenses</u>		

Fiscal Year 2018 - 2019 General Fund Budget Detail (Expenditures)

Staff-Exempt		\$221,937
Program Manager Advanced	\$74,432	
Media Designer	\$52,852	
Media Designer	\$49,078	
Media Designer	\$45,575	
Staff-Non-Exempt		\$40,144
Media Specialist	\$40,144	
Other Compensation		\$500
F/B-Fringe Benefits		\$84,152
<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		\$(42,000)
Graphic and Design Services Total:		\$342,418
Print and Design Services		
<u>Personnel Expenses</u>		
Staff-Non-Exempt		\$80,225
Printer Supervisor	\$51,355	
Printer Operator	\$28,870	
Other Compensation		\$5,000
F/B-Fringe Benefits		\$31,461
<u>Operating Expenses</u>		
Contractual Services		\$51,850
Supplies & Materials		\$62,850
Expense Transfer And Reimbursement		\$(189,642)
Other Expenditures and Deductions		\$500
Print and Design Services Total:		\$42,244
College Print & Design Services Total:		\$384,662
College Events		
Sp Events Operations		
<u>Personnel Expenses</u>		
Staff-Exempt		\$57,004
Special Assistant	\$57,004	
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

Fiscal Year 2018 - 2019 General Fund Budget Detail (Expenditures)

Director	\$109,214	
IT Systems Architect	\$80,155	
IT Principal Analyst	\$70,342	
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:		\$3,684,488

Fiscal Year 2018 - 2019 General Fund Budget Detail (Expenditures)
VC External Relations
Personnel Expenses

Administrators		\$174,840
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Executive Administrator	\$174,840	
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Staff-Non-Exempt		\$42,973
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Support Coordinator	\$42,973	
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Fiscal Support Specialist	\$40,144	
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Other Compensation		\$2,000
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F/B-Fringe Benefits		\$60,430
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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:		\$296,695
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External Relations Total:		\$4,602,742
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Fiscal Year 2018 - 2019 General Fund Budget Detail (Expenditures)
Finance
Financial Operations
Accounts Payable Operations
Personnel Expenses
Staff-Exempt **\$59,158**

 Fiscal Supervisor \$59,158
Staff-Non-Exempt **\$83,366**

 Fiscal Support Specialist \$43,222

 Fiscal Support Specialist \$40,144
F/B-Fringe Benefits **\$50,018**
Operating Expenses
Contractual Services **\$124,982**
Accounts Payable Operations Total: **\$317,524**
Student Accounts Operations
Personnel Expenses
Staff-Exempt **\$251,717**

 Director \$94,174

 Fiscal Analyst \$54,257

 Fiscal Analyst \$51,643

 Fiscal Analyst \$51,643
Staff-Non-Exempt **\$125,506**

 Fiscal Support Specialist \$43,222

 Fiscal Support Specialist \$41,142

 Fiscal Support Specialist \$41,142
F/B-Fringe Benefits **\$125,724**
Operating Expenses
Communications & Utilities **\$27,040**
Contractual Services **\$191,479**
Student Accounts Operations Total: **\$721,466**
CW-Finance and Business Services
CC-Finance and Business Services
Personnel Expenses
Staff-Exempt **\$317,729**

 Campus Director Admin Services \$94,174

 Fiscal Services Manager \$68,626

 Fiscal Analyst \$51,643

 Fiscal Analyst \$51,643

 Fiscal Analyst \$51,643
Staff-Non-Exempt **\$121,140**

 Human Resources Specialist \$42,162

 Fiscal Support Specialist \$40,144

 Support Specialist \$38,834
Other Compensation **\$5,000**
F/B-Fringe Benefits **\$145,504**
Operating Expenses
Communications & Utilities **\$650**
Postage **\$400**
Travel **\$5,000**
Contractual Services **\$21,000**
Professional Development **\$7,000**

Fiscal Year 2018 - 2019 General Fund Budget Detail (Expenditures)

ChgBack-Phy Plt-Services		\$500
Supplies & Materials		\$3,600
Supplies-Other		\$2,000
CC-Finance and Business Services Total:		\$629,523
DC-Finance and Business Services		
<u>Personnel Expenses</u>		
Staff-Exempt		\$158,100
Campus Director Admin Services	\$98,942	
Fiscal Supervisor	\$59,158	
Staff-Non-Exempt		\$196,330
Fiscal Support Specialist	\$44,304	
Fiscal Support Specialist	\$41,142	
Fiscal Support Specialist	\$41,142	
Fiscal Support Specialist	\$40,144	
Printer Operator	\$29,598	
Other Compensation		\$900
F/B-Fringe Benefits		\$123,792
<u>Operating Expenses</u>		
Travel		\$2,900
Contractual Services		\$1,900
Supplies & Materials		\$5,000
Non Capital Equipment		\$2,400
Current Fixed Charges		\$300
DC-Finance and Business Services Total:		\$491,622
DV Finance and Business Services		
<u>Personnel Expenses</u>		
Staff-Exempt		\$171,869
Campus Director Admin Services	\$106,550	
Fiscal Services Manager	\$65,319	
Staff-Non-Exempt		\$121,887
Fiscal Support Specialist	\$46,550	
Fiscal Support Specialist	\$41,142	
Fiscal Support Technician	\$34,195	
Other Compensation		\$2,000
F/B-Fringe Benefits		\$99,987
<u>Operating Expenses</u>		
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:		\$427,015
EC-Finance and Business Services		
<u>Personnel Expenses</u>		
Staff-Exempt		\$65,319
Campus Director Admin Services	\$111,945	
Fiscal Services Manager	\$65,319	
Staff-Non-Exempt		\$135,719

Fiscal Year 2018 - 2019 General Fund Budget Detail (Expenditures)

Fiscal Support Specialist	\$45,406	
Fiscal Support Specialist	\$41,142	
Fiscal Support Specialist	\$41,142	
Fiscal Support Specialist	\$8,029	
Other Compensation		\$25,000
F/B-Fringe Benefits		\$76,697
<u>Operating Expenses</u>		
Communications & Utilities		\$1,500
Travel		\$5,000
Contractual Services		\$8,625
Supplies & Materials		\$5,000
Current Fixed Charges		\$5,000
Reserves&Contingency		\$79,234
EC-Finance and Business Services Total:		\$407,094
NW-Finance and Business Services		
<u>Personnel Expenses</u>		
Staff-Exempt		\$60,636
Fiscal Supervisor	\$60,636	
Staff-Non-Exempt		\$125,466
Fiscal Support Specialist	\$42,162	
Fiscal Support Specialist	\$42,162	
Fiscal Support Specialist	\$41,142	
Other Compensation		\$2,000
F/B-Fringe Benefits		\$66,865
<u>Operating Expenses</u>		
Travel		\$7,200
Contractual Services		\$2,500
Supplies & Materials		\$1,700
NW-Finance and Business Services Total:		\$266,367
WC Finance and Business Office		
<u>Personnel Expenses</u>		
Staff-Exempt		\$54,257
Fiscal Analyst	\$54,257	
Staff-Non-Exempt		\$123,510
Fiscal Support Specialist	\$43,222	
Fiscal Support Specialist	\$40,144	
Fiscal Support Specialist	\$40,144	
Fiscal Support Specialist	\$40,144	
Other Compensation		\$200
F/B-Fringe Benefits		\$63,793
<u>Operating Expenses</u>		
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:		\$263,360
CW-Finance and Business Services Total:		\$2,484,981

Fiscal Year 2018 - 2019 General Fund Budget Detail (Expenditures)
Fiscal Services Operations
Personnel Expenses
Administrators **\$119,473**

 Deputy Executive Administrator \$119,473
Staff-Exempt **\$116,641**

 Fiscal Supervisor \$63,707

 Fiscal Analyst \$52,934
Staff-Non-Exempt **\$40,144**

 Fiscal Support Specialist \$40,144
Other Compensation **\$19,805**
F/B-Fringe Benefits **\$85,144**
Operating Expenses
Communications & Utilities **\$4,000**
Travel **\$19,200**
Contractual Services **\$198,000**
Supplies & Materials **\$42,262**
Current Fixed Charges **\$5,000**
Fiscal Services Operations Total: **\$649,669**
Budget and Reporting Operations
Personnel Expenses
Staff-Exempt **\$430,987**

 Director \$94,174

 Fiscal Principal Analyst \$73,903

 Fiscal Principal Analyst \$66,953

 Fiscal Principal Analyst \$65,319

 Fiscal Principal Analyst \$65,319

 Fiscal Principal Analyst \$65,319
F/B-Fringe Benefits **\$133,606**
Operating Expenses
Contractual Services **\$47,100**
Budget and Reporting Operations Total: **\$611,693**
Grants Resource Office
Personnel Expenses
Staff-Exempt **\$88,103**

 Director \$88,103
Staff-Non-Exempt **\$40,144**

 Program Assistant \$40,144
F/B-Fringe Benefits **\$42,567**
Operating Expenses
Communications & Utilities **\$800**
Travel **\$5,000**
Contractual Services **\$34,047**
Supplies & Materials **\$6,000**
Current Fixed Charges **\$5,975**
Grants Resource Office Total: **\$222,636**
Contracts, Risk Mgmt, Purchasing
Personnel Expenses
Staff-Exempt **\$473,393**

Fiscal Year 2018 - 2019 General Fund Budget Detail (Expenditures)

Director	\$94,174	
Program Manager	\$75,750	
Fiscal Advanced Analyst	\$66,931	
Program Manager	\$65,319	
Program Manager	\$65,319	
Program Manager	\$54,257	
Fiscal Analyst	\$51,643	
F/B-Fringe Benefits		\$146,753
Contracts, Risk Mgmt, Purchasing Total:		\$620,146
Financial Operations Total:		\$5,628,115

Fiscal Year 2018 - 2019 General Fund Budget Detail (Expenditures)
Finance Administration
Employee Service Ctr Operations
Personnel Expenses
Administrators

	\$127,729	\$127,729
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Executive Director	\$127,729	
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Staff-Exempt

	\$413,552	\$413,552
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Program Manager Advanced	\$78,200	
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Program Manager Advanced	\$78,200	
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Program Manager Advanced	\$78,200	
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Fiscal Advanced Analyst	\$60,636	
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Human Resources Adv Analyst	\$59,158	
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Fiscal Advanced Analyst	\$59,158	
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Staff-Non-Exempt

	\$293,446	\$293,446
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Fiscal Support Specialist	\$45,406	
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Fiscal Support Specialist	\$44,304	
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Human Resources Specialist	\$42,162	
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Human Resources Specialist	\$41,142	
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Fiscal Support Specialist	\$40,144	
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Fiscal Support Specialist	\$40,144	
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Human Resources Specialist	\$40,144	
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F/B-Fringe Benefits

	\$271,644	\$271,644
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Operating Expenses
Communications & Utilities

	\$10,000	
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Contractual Services

	\$92,600	
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Employee Service Ctr Operations Total:

	<u>\$92,600</u>	
	<u>\$1,208,971</u>	\$1,208,971

Finance Vice Chancellor Operations
Personnel Expenses
Administrators

	\$201,578	\$201,578
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Exec Vice Chancellor Finance	\$201,578	
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Staff-Exempt

	\$65,319	\$65,319
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Executive Assistant	\$65,319	
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Staff-Non-Exempt

	\$42,973	\$42,973
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Support Coordinator	\$42,973	
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Other Compensation

	\$2,444	
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F/B-Fringe Benefits

	\$87,451	
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Operating Expenses
Communications & Utilities

	\$791	
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Travel

	\$1,000	
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Contractual Services

	\$36,510	
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Supplies & Materials

	\$5,195	
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Current Fixed Charges

	\$250	
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Reserves&Contingency

	\$27,530	
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Staff Council
Operating Expenses
Supplies & Materials

	\$200	
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Staff Council Total:

	<u>\$200</u>	
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Finance Vice Chancellor Operations Total:

	<u>\$471,241</u>	
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Finance Administration Total:

	<u>\$1,680,212</u>	\$1,680,212
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Fiscal Year 2018 - 2019 General Fund Budget Detail (Expenditures)

Finance Total:

\$7,308,327

Fiscal Year 2018 - 2019 General Fund Budget Detail (Expenditures)**Admin Services And Facilities****DPS Operations****Personnel Expenses****Administrators****\$108,192**

Administrator

\$108,192

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

Police Deputy Chief

\$80,155

Advanced Program Coordinator

\$51,643

Staff-Non-Exempt**\$2,371,614**

Fiscal Year 2018 - 2019 General Fund Budget Detail (Expenditures)

Police Sergeant	\$71,094	
Police Sergeant	\$62,858	
Police Sergeant	\$61,298	
Police Sergeant	\$61,298	
Police Sergeant	\$61,298	
Police Corporal	\$55,994	
Police Corporal	\$54,621	
Police Corporal	\$54,621	
Police Corporal	\$53,310	
Police Corporal	\$53,310	
Police Officer	\$50,918	
Police Officer	\$50,918	
Police Officer	\$49,670	
Police Officer	\$49,670	
Police Officer	\$49,670	
Police Officer	\$49,670	
Police Officer	\$49,670	
Police Officer	\$49,670	
Police Officer	\$49,670	
Police Officer	\$49,670	
Police Officer	\$49,670	
Police Officer	\$48,464	
Police Officer	\$48,464	
Police Officer	\$48,464	
Police Officer	\$48,464	
Police Officer	\$48,464	
Police Officer	\$48,464	
Police Officer	\$48,464	
Police Officer	\$48,464	
Police Officer	\$48,464	
Police Officer	\$48,464	
Police Officer	\$48,464	
Police Officer	\$48,464	
Public Safety Dispatch Super	\$47,466	
Public Safety Admin Specialist	\$45,136	
Public Safety Admin Specialist	\$42,973	
Public Safety Dispatcher	\$38,834	
Public Safety Dispatcher	\$37,877	
Public Safety Dispatcher	\$37,877	
Public Safety Dispatcher	\$37,877	
Public Safety Dispatcher	\$37,877	
Public Safety Dispatcher	\$37,877	
Public Safety Dispatcher	\$37,877	
Public Safety Dispatcher	\$37,877	
Public Safety Dispatcher	\$37,877	
Community Service Officer	\$28,870	
Community Service Officer	\$28,870	
Community Service Officer	\$28,870	
Community Service Officer	\$28,870	
Community Service Officer	\$28,870	
Community Service Officer	\$28,870	
Community Service Officer	\$28,870	
Community Service Officer	\$28,870	
Community Service Officer	\$28,870	
Community Service Officer	\$28,870	
Community Service Officer	\$21,364	
Other Compensation		\$142,700
F/B-Fringe Benefits		\$1,496,187
<u>Operating Expenses</u>		
Communications & Utilities		\$24,600
Telecom and Data Services		\$600
Travel		\$17,600
Contractual Services		\$184,700

Fiscal Year 2018 - 2019 General Fund Budget Detail (Expenditures)

Supplies & Materials	\$110,745
Current Fixed Charges	\$37,600
Expense Transfer And Reimbursement	\$(15,798)
Reserves&Contingency	\$45,911
DPS Operations Total:	<u>\$4,656,449</u>

Fiscal Year 2018 - 2019 General Fund Budget Detail (Expenditures)
Environ Health/Safety Operations
Personnel Expenses

Staff-Exempt		\$197,460
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Director	\$94,174	
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Environmental Program Coord	\$51,643	
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Environmental Program Coord	\$51,643	
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Staff-Non-Exempt		\$41,142
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Trades/Maintenance Specialist	\$41,142	
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F/B-Fringe Benefits		\$76,846
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Operating Expenses

Communications & Utilities		\$95,000
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Travel		\$7,000
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Contractual Services		\$2,003,000
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Supplies & Materials		\$48,000
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Current Fixed Charges		\$13,000
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Expense Transfer And Reimbursement		\$(15,351)
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Reserves&Contingency		\$81,500
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Environ Health/Safety Operations Total:		\$2,547,597
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Fiscal Year 2018 - 2019 General Fund Budget Detail (Expenditures)
Facilities Planning
Personnel Expenses

Staff-Exempt		\$204,541
Facilities Project Manager	\$73,903	
Facilities Project Manager	\$65,319	
Facilities Project Manager	\$65,319	
Staff-Non-Exempt		\$81,286
Program Assistant	\$41,142	
Program Assistant	\$40,144	
Staff-Part Time Permanent		\$30,108
Program Assistant	\$30,108	
Other Compensation		\$21,650
F/B-Fringe Benefits		\$109,960
<u>Operating Expenses</u>		
Communications & Utilities		\$1,500
Travel		\$2,000
Contractual Services		\$7,200
Supplies & Materials		\$7,800
Current Fixed Charges		\$600
Expense Transfer And Reimbursement		\$(1,500)
Reserves&Contingency		\$1,050

Facilities Planning Total:		\$466,195
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Fiscal Year 2018 - 2019 General Fund Budget Detail (Expenditures)
Facilities Vice Chancellor Oper.
Personnel Expenses

Administrators		\$174,840
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Vice Chancellor	\$174,840	
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Staff-Non-Exempt		\$44,054
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Support Coordinator	\$44,054	
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Other Compensation		\$4,000
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F/B-Fringe Benefits		\$61,231
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Operating Expenses

Communications & Utilities		\$500
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Travel		\$10,000
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Contractual Services		\$17,000
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Supplies & Materials		\$15,000
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Current Fixed Charges		\$5,500
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Reserves&Contingency		\$111,924
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Facilities Vice Chancellor Oper. Total:		\$444,049
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Fiscal Year 2018 - 2019 General Fund Budget Detail (Expenditures)
Maint & Security Operations
Personnel Expenses
Staff-Exempt **\$440,358**

Director	\$94,174
Transportation/Support Svc Mgr	\$65,319
Fiscal Supervisor	\$65,300
Business Sys Advanced Analyst	\$60,636
Fiscal Analyst	\$51,643
Fiscal Analyst	\$51,643
Fiscal Analyst	\$51,643

Staff-Non-Exempt **\$650,083**

Fiscal Support Specialist	\$53,976
Fiscal Support Specialist	\$48,880
Materials Management Super	\$47,466
Materials Management Super	\$46,280
Trades/Maintenance Supervisor	\$46,280
Fiscal Support Specialist	\$44,304
Materials Management Specialist	\$44,117
Trades/Maintenance Specialist	\$41,142
Fiscal Support Specialist	\$40,144
Support Specialist	\$37,877
Support Specialist	\$37,877
Materials Management Specialist	\$37,066
Materials Management Specialist	\$32,718
Materials Management Specialist	\$31,928
Materials Management Specialist	\$31,158
Trades/Maintenance Technician	\$28,870

Staff-Part Time Permanent **\$23,369**

Materials & Inventory Control	\$23,369
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Other Compensation **\$57,800**
F/B-Fringe Benefits **\$403,692**
Operating Expenses
Communications & Utilities **\$4,160**
Travel **\$9,800**
Contractual Services **\$522,500**
Supplies & Materials **\$221,800**
Current Fixed Charges **\$479,800**
Expense Transfer And Reimbursement **\$(301,735)**
Reserves&Contingency **\$95,600**

Maint & Security Operations Total:	\$2,607,227
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Fiscal Year 2018 - 2019 General Fund Budget Detail (Expenditures)

Plant Operations

Personnel Expenses

Staff-Exempt		\$721,785
Director	\$98,942	
Program Manager Advanced	\$74,432	
Facilities& Ops Superintendent	\$74,432	
Facilities & Operations Mgr	\$72,101	
Facilities Project Manager	\$70,342	
Facilities & Operations Mgr	\$68,626	
Facilities & Operations Mgr	\$66,953	
Facilities & Operations Mgr	\$65,319	
Facilities & Operations Mgr	\$65,319	
Facilities & Operations Mgr.	\$65,319	
Staff-Non-Exempt		\$2,854,583

Fiscal Year 2018 - 2019 General Fund Budget Detail (Expenditures)

Trades/Maintenance Technician	\$29,598	
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	\$28,870	
Trades/Maintenance Technician	\$28,870	
Trades/Maintenance Technician	\$28,870	
Trades/Maintenance Technician	\$28,870	
Trades/Maintenance Technician	\$28,870	
Trades/Maintenance Technician	\$28,870	
Trades/Maintenance Technician	\$28,870	
Trades/Maintenance Technician	\$28,870	
Trades/Maintenance Technician	\$28,870	
Trades/Maintenance Technician	\$28,870	
Trades/Maintenance Technician	\$28,870	
Other Compensation		\$29,200
F/B-Fringe Benefits		\$1,314,200
<u>Operating Expenses</u>		
Communications & Utilities		\$48,400
Travel		\$12,750
Contractual Services		\$1,155,000
Supplies & Materials		\$712,700
Current Fixed Charges		\$25,050
Expense Transfer And Reimbursement		\$(337,700)
Reserves&Contingency		\$63,649
Plant Operations Total:		\$6,599,617

Fiscal Year 2018 - 2019 General Fund Budget Detail (Expenditures)

Utilities Operations	
<u>Operating Expenses</u>	
Communications & Utilities	\$4,996,000
Contractual Services	\$625
Expense Transfer And Reimbursement	\$(103,391)
Reserves&Contingency	\$99,724
Utilities Operations Total:	<u>\$4,992,958</u>
Admin Services And Facilities Total:	<u>\$22,314,092</u>

Fiscal Year 2018 - 2019 General Fund Budget Detail (Expenditures)
Human Resources
Human Resources Administration
Operations HR AVC
Human Resources AV Chancellor
Personnel Expenses
Administrators

Assistant Vice Chancellor	\$144,436		\$144,436
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Staff-Exempt

			\$371,496
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Director	\$101,415		
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Program Manager	\$94,601		
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Human Resource Adv Analyst	\$62,152		
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Human Resources Adv Analyst	\$57,716		
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Human Resources Analyst	\$55,612		
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Staff-Non-Exempt

			\$69,014
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Human Resources Specialist	\$40,144		
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Support Assistant	\$28,870		
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Other Compensation

			\$2,500
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F/B-Fringe Benefits

			\$177,986
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Operating Expenses
Communications & Utilities

			\$200
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Travel

			\$3,500
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Contractual Services

			\$4,729
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Supplies & Materials

			\$1,690
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Current Fixed Charges

			\$1,400
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Human Resources AV Chancellor Total:			\$776,951
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Vice Chancellor Operations Total:			\$245,966
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Job Fairs Total:			\$3,500
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Operations HR AVC Total:			\$1,026,417
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HR Director of CC TA & ER			
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Fiscal Year 2018 - 2019 General Fund Budget Detail (Expenditures)

Candidate Travel		
<u>Operating Expenses</u>		
Travel		\$20,000
Candidate Travel Total:		\$20,000
Employee Background Checks		
<u>Operating Expenses</u>		
Contractual Services		\$55,000
Employee Background Checks Total:		\$55,000
Employee Medical Testing		
<u>Operating Expenses</u>		
Contractual Services		\$1,500
Employee Medical Testing Total:		\$1,500
Employee Relations Consultant Ops		
<u>Personnel Expenses</u>		
Staff-Exempt		\$57,716
Human Resources Adv Analyst	\$57,716	
F/B-Fringe Benefits		\$17,892
<u>Operating Expenses</u>		
Travel		\$1,500
Contractual Services		\$12,000
Supplies & Materials		\$800
Employee Relations Consultant Ops Total:		\$89,908
Class and Comp Operations		
<u>Personnel Expenses</u>		
Staff-Exempt		\$74,432
Program Manager Advanced	\$74,432	
Staff-Non-Exempt		\$41,142
Human Resources Specialist	\$41,142	
F/B-Fringe Benefits		\$38,708
<u>Operating Expenses</u>		
Communications & Utilities		\$1,000
Travel		\$1,200
Contractual Services		\$3,000
Supplies & Materials		\$2,000
Class and Comp Operations Total:		\$161,482
HR Systems and Software		
<u>Personnel Expenses</u>		
Staff-Non-Exempt		\$40,144
Human Resources Specialist	\$40,144	
F/B-Fringe Benefits		\$15,255
<u>Operating Expenses</u>		
Travel		\$200
Contractual Services		\$10,500
Supplies & Materials		\$1,000
HR Systems and Software Total:		\$67,099

Fiscal Year 2018 - 2019 General Fund Budget Detail (Expenditures)

Recruitment Advertising		
<u>Operating Expenses</u>		
Contractual Services		\$30,000
Recruitment Advertising Total:		\$30,000
HR Director of CC TA & ER Total:		\$424,989
Operations Vice Chancellor		
HRIS		
<u>Operating Expenses</u>		
Travel		\$3,000
Contractual Services		\$4,000
Supplies & Materials		\$2,000
HRIS Total:		\$9,000
Meet and Confer		
<u>Operating Expenses</u>		
Supplies & Materials		\$200
Meet and Confer Total:		\$200
Operations Vice Chancellor Total:		\$9,200
Organizational Effectiveness & Dev		
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		\$182,020
Instructional Designer	\$62,152	
Human Resources Adv Analyst	\$62,152	
Human Resources Adv Analyst	\$57,716	
F/B-Fringe Benefits		\$56,426
<u>Operating Expenses</u>		
Contractual Services		\$19,000
Supplies & Materials		\$5,000
Current Fixed Charges		\$1,500

Fiscal Year 2018 - 2019 General Fund Budget Detail (Expenditures)

Org and Professional Dev Operations Total:	<u>\$263,946</u>
Organizational Effectiveness & Dev Total:	<u>\$406,450</u>
Human Resources Administration Total:	<u>\$1,867,056</u>
Human Resources Total:	<u>\$1,867,056</u>

Fiscal Year 2018 - 2019 General Fund Budget Detail (Expenditures)
Information Technology
Business Operations
Personnel Expenses
Staff-Exempt
\$1,003,187

Director	\$101,415
IT Principal Analyst	\$75,750
IT Principal Analyst	\$73,903
Business Sys Principal Analyst	\$68,626
Business Sys Principal Analyst	\$66,953
IT Principal Analyst	\$66,953
Business Sys Principal Analyst	\$65,319
IT Principal Analyst	\$65,319
Business Sys Principal Analyst	\$65,319
Business Sys Principal Analyst	\$65,319
Business Sys Advanced Analyst	\$60,636
IT Advanced Analyst	\$59,158
Fiscal Advanced Analyst	\$59,158
Business Sys Advanced Analyst	\$57,716
Business Sys Advanced Analyst	\$57,716
Business Sys Analyst	\$51,643

Other Compensation
\$1,674
F/B-Fringe Benefits
\$311,314
Operating Expenses
Travel
\$60,000
Contractual Services
\$5,000
Business Operations Total:

\$1,381,175

Fiscal Year 2018 - 2019 General Fund Budget Detail (Expenditures)

Client Services

Client Services Support

Operating Expenses

Communications & Utilities

\$20

Contractual Services

\$1,746,060

Supplies & Materials

\$500

Non Capital Equipment

\$6,000

Client Services Support Total:

\$1,752,580

Client Services Total:

\$1,752,580

Fiscal Year 2018 - 2019 General Fund Budget Detail (Expenditures)

Development Services

Development Services Operations

Operating Expenses

Travel

\$8,600

Contractual Services

\$6,283

Supplies & Materials

\$1,128

Current Fixed Charges

\$1,145

Development Services Operations Total:

\$17,156

Development Services Total:

\$17,156

Fiscal Year 2018 - 2019 General Fund Budget Detail (Expenditures)
Network Services
Network Services Staff
Personnel Expenses
Staff-Exempt **\$437,204**

IT Manager	\$87,848
IT Principal Analyst	\$65,319
IT Principal Analyst	\$65,319
IT Advanced Analyst	\$57,716
IT Advanced Analyst	\$57,716
IT Analyst	\$51,643
IT Analyst	\$51,643

Staff-Non-Exempt **\$39,790**

IT Technician	\$39,790
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Other Compensation **\$7,000**
F/B-Fringe Benefits **\$152,018**
Operating Expenses
Travel **\$11,000**
Contractual Services **\$2,500**
Supplies & Materials **\$8,906**
Network Services Staff Total: **\$658,418**
Network Services Support
Operating Expenses
Communications & Utilities **\$407,241**
Contractual Services **\$1,071,404**
Supplies & Materials **\$18,000**
Non Capital Equipment **\$125,000**
Network Services Support Total: **\$1,621,645**
Network Services Total: **\$2,280,063**

Fiscal Year 2018 - 2019 General Fund Budget Detail (Expenditures)
Technical Services
Technical Services Staff
Personnel Expenses
Staff-Exempt
\$1,016,288

Director	\$98,942
IT Principal Analyst	\$85,704
IT Principal Analyst	\$77,644
IT Manager	\$75,750
IT Systems Architect	\$74,432
IT Principal Analyst	\$73,903
IT Principal Analyst	\$70,342
IT Advanced Analyst	\$70,319
IT Principal Analyst	\$68,626
IT Principal Analyst	\$66,953
IT Principal Analyst	\$65,319
IT Principal Analyst	\$65,319
IT Principal Analyst	\$65,319
IT Advanced Analyst	\$57,716

Other Compensation
\$4,803
F/B-Fringe Benefits
\$315,987
Operating Expenses
Travel
\$18,800
Contractual Services
\$25,000
Supplies & Materials
\$2,050
Non Capital Equipment
\$7,500
Current Fixed Charges
\$1,000
Technical Services Staff Total:
\$1,391,428
Technical Services Support
Operating Expenses
Contractual Services
\$2,080,707
Technical Services Support Total:
\$2,080,707
Technical Services Total:
\$3,472,135

Fiscal Year 2018 - 2019 General Fund Budget Detail (Expenditures)
Info Tech Vice Chancellor
Info Tech VC Operations
Personnel Expenses
Administrators
\$147,900

Deputy Executive Administrator \$147,900

Staff-Non-Exempt
\$42,973

Support Coordinator \$42,973

Other Compensation
\$4,682
F/B-Fringe Benefits
\$54,218
Operating Expenses
Travel
\$5,000
Contractual Services
\$28,627
Supplies & Materials
\$19,220
Reserves&Contingency
\$181,200
Info Tech VC Operations Total:
\$483,820
Info Tech Vice Chancellor Total:
\$483,820

Fiscal Year 2018 - 2019 General Fund Budget Detail (Expenditures)

Records Management

Personnel Expenses

Staff-Exempt

\$88,103

Director

\$88,103

F/B-Fringe Benefits

\$27,312Operating Expenses

Travel

\$4,500

Contractual Services

\$30,000

Supplies & Materials

\$1,500

Records Management Total:

\$151,415

Fiscal Year 2018 - 2019 General Fund Budget Detail (Expenditures)

Cyber Security

Personnel Expenses**Staff-Exempt****\$233,925**

Director

\$94,174

IT Systems Architect

\$74,432

IT Principal Analyst

\$65,319

F/B-Fringe Benefits**\$72,517****Cyber Security Total:****\$306,442**

Fiscal Year 2018 - 2019 General Fund Budget Detail (Expenditures)
User Support Services Staff
Campus Staff
Personnel Expenses
Staff-Exempt **\$694,330**

Director	\$94,174
IT Manager	\$68,626
IT Manager	\$65,319
IT Manager	\$65,319
IT Supervisor	\$65,300
IT Supervisor	\$59,158
IT Supervisor	\$57,716
IT Supervisor	\$57,716
IT Supervisor	\$57,716
IT Supervisor	\$57,716
IT Analyst	\$51,643
IT Analyst	\$51,643

Staff-Non-Exempt **\$830,733**

I T Technician	\$48,506
Laboratory Supervisor	\$46,280
IT Specialist	\$45,136
IT Specialist	\$44,054
IT Specialist	\$44,054
IT Specialist	\$44,054
IT Specialist	\$42,973
IT Specialist	\$42,973
IT Specialist	\$42,973
IT Specialist	\$42,973
IT Specialist	\$42,973
IT Specialist	\$42,973
IT Specialist	\$42,973
IT Specialist	\$42,973
IT Specialist	\$42,973
IT Specialist	\$42,973
IT Specialist	\$42,973
IT Specialist	\$42,973
IT Specialist	\$42,973
IT Specialist	\$42,973
IT Specialist	\$42,973
I T Technician	\$37,877
IT Technician	\$37,877

Other Compensation **\$3,500**
F/B-Fringe Benefits **\$531,607**
Operating Expenses
Communications & Utilities **\$3,600**
Travel **\$60,855**
Supplies & Materials **\$18,500**
Campus Staff Total: **\$2,143,125**
Client Services Staff
Personnel Expenses
Staff-Exempt **\$272,249**

IT Systems Architect	\$76,292
IT Principal Analyst	\$65,319
IT Principal Analyst	\$65,319
IT Manager	\$65,319

Staff-Non-Exempt **\$85,946**

Fiscal Year 2018 - 2019 General Fund Budget Detail (Expenditures)

IT Specialist	\$42,973	
IT Specialist	\$42,973	
Other Compensation		\$2,270
F/B-Fringe Benefits		\$117,501
<u>Operating Expenses</u>		
Travel		\$14,008
Contractual Services		\$1,730
Supplies & Materials		\$1,559
Non Capital Equipment		\$1,308
Current Fixed Charges		\$100
Client Services Staff Total:		\$496,671
User Support Services Staff Total:		\$2,639,796
Information Technology Total:		\$12,484,582

Fiscal Year 2018 - 2019 General Fund Budget Detail (Expenditures)
Provost and Academic Services
Academic Services
Academic Services Operations
Personnel Expenses
Administrators

Assistant Vice Chancellor

\$134,516

\$134,516
F/B-Fringe Benefits
\$33,629
Operating Expenses
Travel
\$4,500
Supplies & Materials
\$2,250
Academic Services Operations Total:
\$174,895
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
\$1,200
Faculty Senate Total:
\$9,506
Academic Services Total:
\$49,591
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 2018 - 2019 General Fund Budget Detail (Expenditures)

Staff-Exempt		\$233,211
Director	\$101,415	
Curriculum Coordinator	\$74,792	
Curriculum Coordinator	\$57,004	
Staff-Non-Exempt		\$124,280
Student Services Specialist	\$44,304	
Student Services Specialist	\$41,142	
Support Specialist	\$38,834	
Other Compensation		\$422
F/B-Fringe Benefits		\$119,605
<u>Operating Expenses</u>		
Communications & Utilities		\$50
Travel		\$7,300
Contractual Services		\$13,650
Supplies & Materials		\$4,250
Curriculum - Articulation Operation Total:		\$502,768
Educational Curriculum Services Total:		\$561,768
Faculty Certification and Standards		
<u>Personnel Expenses</u>		
Staff-Exempt		\$217,124
Human Resources Analyst	\$55,612	
Human Resources Analyst	\$55,612	
Human Resources Analyst	\$54,257	
Human Resources Analyst	\$51,643	
Staff-Non-Exempt		\$31,158
Support Technician	\$31,158	
F/B-Fringe Benefits		\$79,149
<u>Operating Expenses</u>		
Communications & Utilities		\$800
Travel		\$2,000
Contractual Services		\$150
Supplies & Materials		\$4,700
Current Fixed Charges		\$2,196
Faculty Certification and Standards Total:		\$337,277
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>		
Faculty-Educational Support		\$1,009,917

Fiscal Year 2018 - 2019 General Fund Budget Detail (Expenditures)

Ed Supp Faculty Librarian 12M	\$99,312	
Ed Supp Faculty Librarian 12M	\$96,974	
Ed Supp Faculty Librarian 12M	\$92,300	
Ed Supp Faculty Librarian 12M	\$84,705	
Ed Supp Faculty Librarian 12M	\$82,368	
Ed Supp Faculty Librarian 12M	\$75,942	
Ed Supp Faculty Librarian 9M	\$71,474	
Ed Supp Faculty Librarian 12M	\$67,179	
Ed Supp Faculty Librarian 12M	\$67,179	
Ed Supp Faculty Librarian 9M	\$62,537	
Ed Supp Faculty Librarian 9M	\$55,837	
Ed Supp Faculty Librarian 9M	\$51,370	
Ed Supp Faculty Librarian 9M	\$51,370	
Ed Supp Faculty Librarian	\$51,370	
Ed Supp Faculty Librarian 9M	\$51,370	
Additional Compensation-Faculty		\$12,440
Staff-Exempt		\$154,244
Director	\$96,528	
Library Tech Services Mgr	\$57,716	
Staff-Non-Exempt		\$648,358
Library Services Specialist	\$43,950	
Fiscal Support Specialist	\$40,144	
Fiscal Support Specialist	\$40,144	
Library Services Specialist	\$39,790	
Library Services Specialist	\$38,834	
Library Services Specialist	\$37,877	
Library Services Specialist	\$37,877	
Library Services Specialist	\$37,877	
Library Services Specialist	\$37,877	
Library Services Specialist	\$37,877	
Library Services Specialist	\$37,877	
Library Services Specialist	\$37,877	
Library Services Specialist	\$37,877	
Library Services Specialist	\$37,877	
Library Services Spec	\$37,877	
Library Services Technician	\$33,363	
Library Service Technician	\$33,363	
Other Compensation		\$58,190
Fringe Benefits		\$2,040
F/B-Fringe Benefits		\$619,001
<u>Operating Expenses</u>		
Communications & Utilities		\$2,000
Travel		\$5,100
Contractual Services		\$54,050
Supplies & Materials		\$32,364
Current Fixed Charges		\$20,500
Library Services Operations Total:		\$2,618,204
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

Fiscal Year 2018 - 2019 General Fund Budget Detail (Expenditures)

Library Technology Services Total:	<u><u>\$3,471,487</u></u>
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:	<u><u>\$30,000</u></u>
Academic Services Total:	<u><u>\$4,625,018</u></u>

Fiscal Year 2018 - 2019 General Fund Budget Detail (Expenditures)
Accreditation
Personnel Expenses
Administrators **\$134,516**

 Assistant Vice Chancellor \$134,516
Additional Compensation-Faculty **\$75,000**
Staff-Non-Exempt **\$37,877**

 Support Specialist \$37,877
F/B-Fringe Benefits **\$62,647**
Operating Expenses
Travel **\$10,000**
Contractual Services **\$79,800**
Supplies & Materials **\$375**
Office of Academic Qual Improvement
Personnel Expenses
Additional Compensation-Faculty **\$108,845**
Staff-Exempt **\$156,705**

 Director \$102,448

 Research Analyst \$54,257
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
Operating Expenses
Travel **\$2,700**
Contractual Services **\$750**
Supplies & Materials **\$3,450**
Current Fixed Charges **\$500**
Program Quality Improvement Total: **\$7,400**
Program Review
Personnel Expenses
Adjunct Faculty **\$11,927**
F/B-Fringe Benefits **\$1,551**
Program Review Total: **\$13,478**
Accreditation Total: **\$813,337**

Fiscal Year 2018 - 2019 General Fund Budget Detail (Expenditures)

Developmental Education

Personnel Expenses**Administrators****\$103,180**

Executive Director

\$103,180

F/B-Fringe Benefits**\$25,795****Operating Expenses****Travel****\$15,000****Contractual Services****\$111,000****Supplies & Materials****\$2,000****Developmental Education Total:****\$256,975**

Fiscal Year 2018 - 2019 General Fund Budget Detail (Expenditures)

Diversity, Equity and Inclusion

Personnel Expenses**Administrators****\$113,447**

Executive Director

\$113,447

Staff-Exempt**\$45,575**

Program Coordinator

\$45,575

F/B-Fringe Benefits**\$42,490****Diversity, Equity and Inclusion Total:****\$201,512**

Fiscal Year 2018 - 2019 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
\$309,595

Provost Exec Vice Chancellor

\$206,415

Executive Director

\$103,180

Staff-Exempt
\$65,319

Executive Assistant

\$65,319

Human Resources Adv Analyst

\$57,716

Staff-Non-Exempt
\$42,973

Support Coordinator

\$42,973

Other Compensation
\$3,000
F/B-Fringe Benefits
\$114,563
Operating Expenses
Communications & Utilities
\$1,500
Travel
\$31,526
Contractual Services
\$3,200
Supplies & Materials
\$9,000
Current Fixed Charges
\$4,000

Provost VC Operations Total:

\$584,676

Educational Svcs Operations Total:

\$620,676

Provost Administration Total:

\$620,676

Fiscal Year 2018 - 2019 General Fund Budget Detail (Expenditures)
Institutional Research and Planning
Personnel Expenses

Administrators		\$147,900
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Assistant Vice Chancellor	\$147,900	
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Staff-Exempt		\$391,229
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IT Principal Analyst	\$70,342	
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Research Project Manager	\$68,626	
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Research Project Manager	\$68,626	
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Research Project Manager	\$65,319	
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Research Advanced Analyst	\$59,158	
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Research Advanced Analyst	\$59,158	
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Staff-Non-Exempt		\$41,142
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Research Specialist	\$41,142	
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F/B-Fringe Benefits		\$173,890
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Operating Expenses

Communications & Utilities		\$226
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Travel		\$18,100
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Contractual Services		\$76,763
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Supplies & Materials		\$6,000
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Current Fixed Charges		\$4,656
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Institutional Research and Planning Total:		\$859,906
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Fiscal Year 2018 - 2019 General Fund Budget Detail (Expenditures)
Student Affairs
VP of Student Affairs Operations
Personnel Expenses
Administrators

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

		\$75,212
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Support Coordinator	\$44,054	
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Support Technician	\$31,158	
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Other Compensation

	\$3,000
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F/B-Fringe Benefits

	\$59,751
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Operating Expenses
Communications & Utilities

	\$10
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Travel

	\$4,515
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Contractual Services

	\$100
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Supplies & Materials

	\$2,470
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Current Fixed Charges

	\$1,600
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VP of Student Affairs Operations Total:

	\$268,999
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Enrollment Strategies
Operating Expenses
Contractual Services

	\$180,450
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Enrollment Strategies Total:

	\$180,450
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Student Services
Student Success
Operating Expenses
Travel

	\$5,500
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Contractual Services

	\$6,500
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Supplies & Materials

	\$1,000
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Student Success Total:

	\$13,000
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Student Services Total:

	\$13,000
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Dean of Enrollment Services
Access and Disability Resources
Personnel Expenses
Staff-Exempt

	\$708,537
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Director	\$88,103	
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Program Specialist	\$81,549	
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Program Specialist	\$79,559	
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Advanced Program Coordinator	\$61,387	
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Business Sys Advanced Analyst	\$57,716	
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Program Specialist	\$57,716	
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Program Specialist	\$57,716	
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Program Specialist	\$57,716	
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Program Specialist	\$57,716	
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Program Specialist	\$57,716	
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Advanced Program Coordinator	\$51,643	
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Program Coordinator	\$45,575	
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Staff-Non-Exempt

	\$346,745
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Fiscal Year 2018 - 2019 General Fund Budget Detail (Expenditures)

Laboratory Supervisor	\$46,280	
Laboratory Specialist	\$40,144	
Support Specialist	\$37,877	
Support Specialist	\$37,877	
Support Specialist	\$37,877	
Support Specialist	\$37,877	
Laboratory Technician	\$33,363	
Laboratory Assistant	\$25,406	
Laboratory Technician	\$25,022	
Laboratory Technician	\$25,022	
Staff-Part Time Permanent		\$61,831
Program Coordinator	\$36,809	
Laboratory Technician	\$25,022	
Other Compensation		\$628,641
F/B-Fringe Benefits		\$497,487
<u>Operating Expenses</u>		
Communications & Utilities		\$2,581
Travel		\$25,000
Contractual Services		\$351,250
Supplies & Materials		\$22,000
Current Fixed Charges		\$5,100
ADA/504 Employee Accomodations		
<u>Personnel Expenses</u>		
Other Compensation		\$75,949
F/B-Fringe Benefits		\$14,810
<u>Operating Expenses</u>		
Travel		\$10,000
Contractual Services		\$16,907
Supplies & Materials		\$8,000
ADA/504 Employee Accomodations Total:		\$125,666
Access and Disability Resources Total:		\$2,774,838
Enrollment Services		
Registrar Operations		
<u>Personnel Expenses</u>		
Staff-Exempt		\$296,766
Director	\$114,743	
Student Services Coordinator	\$63,707	
Student Services Coordinator	\$59,158	
Student Services Coordinator	\$59,158	
Staff-Non-Exempt		\$319,996
Student Services Specialist	\$47,694	
Student Services Adv Spec	\$46,280	
Program Assistant	\$43,222	
Student Services Specialist	\$42,162	
Student Services Specialist	\$42,162	
Student Services Specialist	\$40,144	
Student Services Specialist	\$40,144	
Student Support Specialist	\$29,707	
Support Assistant	\$18,188	
Other Compensation		\$9,283
F/B-Fringe Benefits		\$215,406
<u>Operating Expenses</u>		

Fiscal Year 2018 - 2019 General Fund Budget Detail (Expenditures)

Communications & Utilities		\$39,500
Travel		\$6,250
Contractual Services		\$41,500
Supplies & Materials		\$13,200
Current Fixed Charges		\$800
Registrar Operations Total:		\$942,701
Enrollment Services Total:		\$942,701
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>		
Staff-Exempt		\$784,772
Director	\$88,103	
Fiscal Advanced Analyst	\$68,605	
Student Services Coordinator	\$65,300	
Fiscal Advanced Analyst	\$62,152	
Student Services Coordinator	\$59,158	
Student Services Coordinator	\$57,716	
Fiscal Advanced Analyst	\$57,716	
Fiscal Advanced Analyst	\$57,716	
Fiscal Advanced Analyst	\$57,716	
Fiscal Analyst	\$55,612	
Fiscal Analyst	\$54,257	
Fiscal Analyst	\$51,643	
Program Coordinator	\$49,078	
Staff-Non-Exempt		\$722,591

Fiscal Year 2018 - 2019 General Fund Budget Detail (Expenditures)

Student Services Specialist	\$55,328	
Student Services Specialist	\$50,107	
Student Services Adv Spec	\$48,630	
Student Services Adv Spec	\$46,280	
Student Services Adv Spec	\$46,280	
Student Services Adv Spec	\$46,280	
Student Services Adv Spec	\$46,280	
Student Services Adv Spec	\$46,280	
Student Services Adv Spec	\$46,280	
Student Services Adv Spec	\$46,280	
Student Services Adv Spec	\$46,280	
Student Services Adv Spec	\$46,280	
Student Services Specialist	\$43,222	
Student Services Specialist	\$41,142	
Student Services Specialist	\$40,144	
Student Services Specialist	\$40,144	
Student Services Specialist	\$40,144	
Support Assistant	\$39,770	
Other Compensation		\$18,076
F/B-Fringe Benefits		\$521,388
<u>Operating Expenses</u>		
Communications & Utilities		\$3,000
Travel		\$46,000
Contractual Services		\$107,144
Supplies & Materials		\$20,080
Current Fixed Charges		\$5,000
Financial Aid Operations Total:		\$2,228,051
Financial Aid Operations Total:		\$2,228,051
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
Financial Aid Total:		\$2,897,603
Military and Veterans Services		
<u>Personnel Expenses</u>		

Fiscal Year 2018 - 2019 General Fund Budget Detail (Expenditures)

Staff-Exempt		\$261,490
Director	\$88,342	
Student Services Coordinator	\$57,716	
Student Services Coordinator	\$57,716	
Student Services Coordinator	\$57,716	
Staff-Non-Exempt		\$452,859
Student Services Adv Spec	\$49,858	
Student Services Adv Spec	\$49,858	
Student Services Adv Spec	\$49,858	
Student Services Adv Spec	\$46,280	
Student Services Adv Spec	\$46,280	
Student Services Adv Spec	\$46,280	
Student Services Adv Spec	\$46,280	
Student Services Adv Spec	\$46,280	
Student Services Specialist	\$40,144	
Student Services Specialist	\$40,144	
Support Specialist	\$37,877	
Other Compensation		\$52,636
F/B-Fringe Benefits		\$263,411
<u>Operating Expenses</u>		
Communications & Utilities		\$500
Travel		\$21,397
Contractual Services		\$16,000
Supplies & Materials		\$45,000
Non Capital Equipment		\$5,000
Current Fixed Charges		\$1,000
Military and Veterans Services Total:		\$1,119,293
Dean of Enrollment Services Total:		\$7,734,435
Dean of Students		
Multi Campus Student Life		
DC-Student Life		
<u>Personnel Expenses</u>		
Staff-Exempt		\$54,173
Program Coordinator	\$54,173	
F/B-Fringe Benefits		\$16,794
<u>Operating Expenses</u>		
Contractual Services		\$1,000
Supplies & Materials		\$1,000
Current Fixed Charges		\$1,000
DC-Student Life Total:		\$73,967
EC-Student Life		
<u>Personnel Expenses</u>		
Staff-Exempt		\$49,078
Program Coordinator	\$49,078	
Other Compensation		\$20,424
F/B-Fringe Benefits		\$19,197
<u>Operating Expenses</u>		
Communications & Utilities		\$100
Travel		\$500
Contractual Services		\$800

Fiscal Year 2018 - 2019 General Fund Budget Detail (Expenditures)

Supplies & Materials		<u>\$500</u>
EC-Student Life Total:		\$90,599
NW-Student Life		
<u>Personnel Expenses</u>		
Staff-Exempt		\$37,827
Program Coordinator	\$37,827	
Staff-Non-Exempt		\$31,158
Support Technician	\$31,158	
Other Compensation		\$1,000
F/B-Fringe Benefits		\$23,761
<u>Operating Expenses</u>		
Travel		\$2,500
Contractual Services		\$500
Supplies & Materials		\$1,000
NW-Student Life Total:		<u>\$97,746</u>
Multi Campus Student Life Total:		<u>\$262,312</u>
Information Center		
<u>Personnel Expenses</u>		
Staff-Non-Exempt		\$105,289
Student Services Technician	\$37,731	
Student Services Technician	\$34,195	
Student Services Technician	\$33,363	
Other Compensation		\$27,620
F/B-Fringe Benefits		\$45,396
<u>Operating Expenses</u>		
Communications & Utilities		\$2,000
Travel		\$200
Contractual Services		\$3,000
Supplies & Materials		\$3,000
Current Fixed Charges		\$100
Information Center Total:		<u>\$186,605</u>
Student Affairs-Title IX		
<u>Operating Expenses</u>		
Travel		\$10,000
Contractual Services		\$20,000
Supplies & Materials		\$2,000
Student Affairs-Title IX Total:		<u>\$32,000</u>
Dean of Students Total:		<u>\$480,917</u>
Campus Student Affairs		
CC-Enrollment Services		
<u>Personnel Expenses</u>		
Administrators		\$119,473
Vice President	\$119,473	
Faculty-Educational Support		\$194,729
Ed Supp Fac Counselor Adv 12M	\$85,289	
Ed Supp Fac Counselor Adv 9M	\$55,837	
Ed Supp Fac Counselor Adv 9M	\$53,603	

Fiscal Year 2018 - 2019 General Fund Budget Detail (Expenditures)

Additional Compensation-Faculty		\$9,376
Staff-Exempt		\$238,048
Advanced Program Manager	\$74,432	
Student Services Manager	\$65,319	
Student Services Coordinator	\$57,716	
Student Services Advisor	\$54,257	
Student Services Advisor	\$51,643	
Staff-Non-Exempt		\$414,336
Student Services Adv Spec	\$51,126	
Student Services Adv Spec	\$48,630	
Student Services Adv Spec	\$47,466	
Student Services Adv Spec	\$46,280	
Student Services Adv Spec	\$46,280	
Student Services Adv Spec	\$46,280	
Student Services Adv Spec	\$46,280	
Student Services Specialist	\$44,304	
Student Services Specialist	\$42,162	
Support Specialist	\$41,808	
Other Compensation		\$2,150
Cell Phone Allowance		\$1,950
F/B-Fringe Benefits		\$324,103
<u>Operating Expenses</u>		
Communications & Utilities		\$500
Travel		\$8,500
Software & Licensing Agreements		\$571,848
Professional Development		\$4,135
Supplies & Materials		\$6,328
Current Fixed Charges		\$3,000
CC-Enrollment Services Total:		\$1,898,476
DC-Enrollment Services		
<u>Personnel Expenses</u>		
Administrators		\$128,284
Vice President	\$128,284	
Faculty-Educational Support		\$383,924
Ed Supp Fac Counselor Adv 9M	\$74,601	
Ed Supp Fac Counselor Adv12M	\$73,021	
Ed Supp Fac Counselor Adv 9M	\$69,238	
Ed Supp Fac Counselor Adv 9M	\$57,624	
Ed Supp Fac Counselor Adv 9M	\$55,837	
Ed Supp Fac Counselor Adv 9M	\$53,603	
Ed Supp Fac Counselor Adv 9M	\$51,370	
Ed Supp Fac Counselor Adv 9M	\$51,370	
Additional Compensation-Faculty		\$4,200
Staff-Exempt		\$420,136
Program Manager, Advanced	\$76,292	
Student Services Manager	\$65,319	
Student Services Coordinator	\$63,707	
Student Services Advisor	\$59,889	
Student Services Advisor	\$51,643	
Student Services Advisor	\$51,643	
Student Services Advisor	\$51,643	
Staff-Non-Exempt		\$683,759

Fiscal Year 2018 - 2019 General Fund Budget Detail (Expenditures)

Student Services Adv Spec	\$49,858	
Student Services Adv Spec	\$48,630	
Student Services Adv Spec	\$48,630	
Student Services Adv Spec	\$47,466	
Student Services Adv Spec	\$46,280	
Student Services Adv Spec	\$46,280	
Student Services Adv Spec	\$46,280	
Student Services Adv Spec	\$46,280	
Student Services Adv Spec	\$46,280	
Student Services Adv Spec	\$46,280	
Student Services Adv Spec	\$46,280	
Student Services Adv Spec	\$46,280	
Student Services Adv Spec	\$46,280	
Support Specialist	\$42,869	
Student Services Specialist	\$40,144	
Student Services Technician	\$35,922	
Other Compensation		\$17,000
Fringe Benefits		\$819
F/B-Fringe Benefits		\$544,468
<u>Operating Expenses</u>		
Communications & Utilities		\$210
Travel		\$17,000
Contractual Services		\$11,300
Supplies & Materials		\$17,100
Non Capital Equipment		\$4,500
Current Fixed Charges		\$2,500
DC-Enrollment Services Total:		\$2,235,200
DV-Enrollment Services		
<u>Personnel Expenses</u>		
Faculty-Educational Support		\$168,543
Ed Supp Fac Counselor Adv 12M	\$61,336	
Ed Supp Fac Counselor Adv 9M	\$55,837	
Ed Supp Fac Counselor Adv 9M	\$51,370	
Ed Supp Fac Counselor Adv 9M	\$51,370	
Additional Compensation-Faculty		\$4,200
Staff-Exempt		\$224,984
Student Services Manager	\$65,319	
Student Services Coordinator	\$57,716	
Student Services Advisor	\$51,643	
Program Coordinator	\$50,306	
Staff-Non-Exempt		\$484,287
Student Services Adv Spec	\$51,126	
Student Services Adv Spec	\$48,630	
Student Services Adv Spec	\$47,466	
Student Services Adv Spec	\$47,466	
Student Services Adv Spec	\$46,280	
Student Services Technician	\$45,926	
Student Services Specialist	\$42,162	
Student Services Specialist	\$42,162	
Student Services Specialist	\$40,144	
Support Specialist	\$37,877	
Student Services Technician	\$35,048	
Other Compensation		\$3,300
F/B-Fringe Benefits		\$307,484
<u>Operating Expenses</u>		
Communications & Utilities		\$200

Fiscal Year 2018 - 2019 General Fund Budget Detail (Expenditures)

Travel		\$3,500
Contractual Services		\$1,100
Reserves&Contingency		\$12,442
DV-Enrollment Services Total:		\$1,210,040
EC-Enrollment Services		
<u>Personnel Expenses</u>		
Faculty-Educational Support		\$267,372
Ed Supp Fac Counselor Adv 12M	\$78,864	
Ed Supp Fac Counselor Adv 9M	\$64,771	
Ed Supp Fac Counselor Adv 9M	\$64,771	
Ed Supp Fac Counselor Adv 9M	\$58,966	
Additional Compensation-Faculty		\$2,000
Staff-Exempt		\$290,280
Student Services Manager	\$72,101	
Student Services Coordinator	\$60,636	
Student Services Advisor	\$54,257	
Student Services Advisor	\$51,643	
Student Services Advisor	\$51,643	
Staff-Non-Exempt		\$307,486
Student Services Adv Spec	\$52,374	
Student Services Adv Spec	\$49,858	
Student Services Adv Spec	\$46,280	
Student Services Adv Spec	\$46,280	
Student Services Adv Spec	\$46,280	
Student Services Adv Spec	\$46,280	
Student Services Adv Spec	\$46,280	
Student Services Technician	\$42,640	
Student Services Specialist	\$41,142	
Student Services Specialist	\$40,144	
Student Services Technician	\$35,048	
Student Services Technician	\$33,363	
Other Compensation		\$15,000
F/B-Fringe Benefits		\$293,030
<u>Operating Expenses</u>		
Communications & Utilities		\$1,000
Travel		\$5,000
Contractual Services		\$6,500
Supplies & Materials		\$7,000
Reserves&Contingency		\$8,898
EC-Enrollment Services Total:		\$1,203,566
NW-Enrollment Services		
<u>Personnel Expenses</u>		
Administrators		\$108,192
Academic Dean	\$108,192	
Faculty-Educational Support		\$194,766
Ed Supp Fac Counselor Adv 12M	\$75,942	
Ed Supp Fac Counselor Adv 9M	\$59,412	
Ed Supp Fac Counselor Adv 9M	\$59,412	
Ed Supp Fac Counselor Adv 9M	\$51,370	
Additional Compensation-Faculty		\$4,653
Staff-Exempt		\$281,271

Fiscal Year 2018 - 2019 General Fund Budget Detail (Expenditures)

Student Services Manager	\$68,626	
Student Services Coordinator	\$57,716	
Student Services Advisor	\$51,643	
Student Services Advisor	\$51,643	
Student Services Advisor	\$51,643	
Staff-Non-Exempt		\$372,798
Student Services Adv Spec	\$52,374	
Student Services Adv Spec	\$52,374	
Student Services Adv Spec	\$52,374	
Student Services Adv Spec	\$49,858	
Student Services Adv Spec	\$47,466	
Student Services Adv Spec	\$46,280	
Student Services Adv Spec	\$46,280	
Support Specialist	\$37,877	
Support Specialist	\$37,877	
Student Services Technician	\$34,195	
Other Compensation		\$7,000
F/B-Fringe Benefits		\$318,553
<u>Operating Expenses</u>		
Communications & Utilities		\$500
Travel		\$11,600
Contractual Services		\$155,900
Supplies & Materials		\$14,500
Non Capital Equipment		\$1,500
NW-Enrollment Services Total:		\$1,471,233
WC-Enrollment Services		
<u>Personnel Expenses</u>		
Administrators		\$125,277
Vice President	\$125,277	
Faculty-Educational Support		\$263,144
Ed Supp Fac Counselor Adv 12M	\$89,379	
Ed Supp Fac Counselor Adv 9M	\$68,792	
Ed Supp Fac Counselor Adv 9M	\$53,603	
Ed Supp Fac Counselor Adv 9M	\$51,370	
Ed Supp Fac Counselor Adv 9M	\$51,370	
Ed Supp Fac Counselor Adv 9M	\$51,370	
Additional Compensation-Faculty		\$5,000
Staff-Exempt		\$429,907
Student Services Manager	\$65,319	
Student Services Advisor	\$58,428	
Student Services Coordinator	\$57,716	
Student Services Advisor	\$54,257	
Student Services Advisor	\$52,934	
Student Services Advisor	\$51,643	
Student Services Advisor	\$51,643	
Student Services Advisor	\$51,643	
Student Services Advisor	\$51,643	
Staff-Non-Exempt		\$518,916

Fiscal Year 2018 - 2019 General Fund Budget Detail (Expenditures)

Student Services Adv Spec	\$56,430	
Student Services Adv Spec	\$48,630	
Student Services Adv Spec	\$48,630	
Student Services Adv Spec	\$46,280	
Student Services Adv Spec	\$46,280	
Student Services Adv Spec	\$46,280	
Student Services Specialist	\$45,406	
Support Specialist	\$45,053	
Student Services Specialist	\$41,142	
Student Services Specialist	\$40,144	
Student Services Specialist	\$40,144	
Student Services Specialist	\$40,144	
Support Technician	\$33,550	
Student Services Technician	\$33,363	
Other Compensation		\$22,000
F/B-Fringe Benefits		\$448,617
<u>Operating Expenses</u>		
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		
<u>Personnel Expenses</u>		
Staff-Exempt		\$54,173
Program Coordinator	\$54,173	
Staff-Non-Exempt		\$31,158
Support Technician	\$31,158	
F/B-Fringe Benefits		\$28,634
WC-Student Development Total:		\$113,965
WC-Enrollment Services Total:		\$1,977,436
Campus Student Affairs Total:		\$9,995,951
Student Affairs Total:		\$18,673,752
Provost and Academic Services Total:		\$26,051,176
District Office Total:		\$76,950,517

Fiscal Year 2018 - 2019 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

\$138,700

Bank Svc Chg, Cr Card Disc Fees Total:

\$148,700

Fiscal Year 2018 - 2019 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 2018 - 2019 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 2018 - 2019 General Fund Budget Detail (Expenditures)

Employee Tuition Exemptions

Personnel Expenses

Fringe Benefits

\$450,000

Employee Tuition Exemptions Total:

\$450,000

Fiscal Year 2018 - 2019 General Fund Budget Detail (Expenditures)

General Institutional Expense

Operating Expenses

Contractual Services

\$200,000

General Institutional Expense Total:

\$200,000

Fiscal Year 2018 - 2019 General Fund Budget Detail (Expenditures)

Unallocated Insurance Costs

Operating Expenses

Current Fixed Charges

\$630,000

Unallocated Insurance Costs Total:

\$630,000

Fiscal Year 2018 - 2019 General Fund Budget Detail (Expenditures)

Institutional Membership/Dues

Operating Expenses

Current Fixed Charges

\$200,000

Institutional Membership/Dues Total:

\$200,000

Fiscal Year 2018 - 2019 General Fund Budget Detail (Expenditures)

Pima College District Input Org

Transfers

Debt Service Transfer

\$5,595,036

Contract Instruction

\$1,200,519

Program Support

\$967,878

Capital Equipment

\$6,700,000

Other Non-Mandatory Transfers

\$523,000

Non Mand Intrafund Cash Transfer

\$43,784,899

Pima College District Input Org Total:

\$58,771,332

Fiscal Year 2018 - 2019 General Fund Budget Detail (Expenditures)

General Fund Resrvs and Contingency

Enrollment Adjustment

Operating Expenses

Reserves&Contingency

\$2,800,000

Enrollment Adjustment Total:

\$2,800,000

Reserve/Conting Input Org

Operating Expenses

Reserves&Contingency

\$1,466,117

Reserve/Conting Input Org Total:

\$1,466,117

General Fund Resrvs and Contingency Total:

\$4,266,117

Fiscal Year 2018 - 2019 General Fund Budget Detail (Expenditures)
Salary Savings
Personnel Expenses

Administrative	\$640
Administrators	\$(132,146)
Faculty	\$1,072
Faculty-Educational Support	\$285,074
Faculty-Instructional	\$213,459
Additional Compensation-Faculty	\$13
Adjunct Faculty	\$73
Staff-Exempt	\$(2,485,383)
Staff-Non-Exempt	\$1,249,445
Staff-Part Time Permanent	\$155
Other Compensation	\$(393)
Fringe Benefits	\$(905)
F/B-Fringe Benefits	\$(329,422)

Operating Expenses

Communications & Utilities	\$(193)
Travel	\$76
Contractual Services	\$209
Supplies & Materials	\$(6)
Non Capital Equipment	\$247
Current Fixed Charges	\$(903)
Capital Expenditures	\$88
Expense Transfer And Reimbursement	\$117
Scholarships	\$448
Other Expenditures and Deductions	\$(200)
Reserves&Contingency	\$(500,076)

Transfers

Debt Service Transfer	\$(36)
Other Non-Mandatory Transfers	\$ (46)

Salary Savings Total:

\$ (46)
<u><u>\$(1,698,593)</u></u>

Fiscal Year 2018 - 2019 General Fund Budget Detail (Expenditures)

Strategic Initiatives

Operating Expenses

Reserves&Contingency

\$1,250,000

Transfers

Other Non-Mandatory Transfers

\$104,750

Non Mand Intrafund Cash Transfer

\$(30,000)

Strategic Initiatives Total:

\$1,324,750

Fiscal Year 2018 - 2019 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>\$65,083,806</u>

Fiscal Year 2018 - 2019 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:**\$68,083,806**Pima County Community College Dist Total:**\$160,547,000**General Fund Total:**\$160,547,000