



Fiscal Year 2025 - 2026

General and Designated Fund Budget Detail (Revenues)

Pima County Community College Dist

Campus Rollup

Desert Vista Campus

DV Campus Vice President

DV Campus Vice President Office

Revenues

Other Contracts

\$42,048

DV Campus Vice President Office Total:

\$42,048

Santa Cruz Ed Services Partnership

Revenues

Other Grants and Contracts

\$1,328,690

Santa Cruz Ed Services Partnership Total:

\$1,328,690

DV Campus Vice President Total:

\$1,370,738

Desert Vista Campus Total:

\$1,370,738

MC-MultiCampus Input Orgn

Revenues

F/B Budget Resource

\$503,000

MC-MultiCampus Input Orgn Total:

\$503,000

Northwest Campus

NW-Campus Vice President Office

Revenues

F/B Budget Resource

\$81,317

NW-Campus Vice President Office Total:

\$81,317

Northwest Campus Total:

\$81,317

Pres of Campuses EVC Stud Exp & WF

College Readiness & Student Success

Revenues

Miscellaneous

\$800

F/B Budget Resource

\$197

College Readiness & Student Success Total:

\$997

VP of Student Affairs Operations

Dean of Students

Multi Campus Student Life

Revenues

Registration and Other Fees

\$280,000

Multi Campus Student Life Total:

\$280,000

Dean of Students Total:

\$280,000

VP of Student Affairs Operations Total:

\$280,000

Dean of Enrollment Services

Military and Veterans Services



Fiscal Year 2025 - 2026

General and Designated Fund Budget Detail (Revenues)

Revenues

Course Assessments	\$7,000
F/B Budget Resource	\$31,875

Military and Veterans Services Total:	\$38,875
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WC-International Student Progs&Svcs

WC-International Student Progs&Svcs

Revenues

Miscellaneous	\$298,476
F/B Budget Resource	\$281,237

WC-International Student Progs&Svcs Total:	\$579,713
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WC-International Student Progs&Svcs Total:	\$579,713
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Dean of Enrollment Services Total:	\$618,588
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Pres of Campuses EVC Stud Exp & WF Total:	\$899,585
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Vice President of Workforce Develop

Adult Basic Ed for College & Career

CC-Adult Education

Revenues

State Grants and Contracts	\$533,564
Other Contracts	\$1,030,797
F/B Budget Resource	\$1,000,846

CC-Adult Education Total:	\$2,565,207
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Adult Basic Ed for College & Career Total:	\$2,565,207
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Workforce Dev & Cont Ed Division

Revenues

Fees	\$605,960
Course Assessments	\$343,084
Federal Grants and Contracts	\$71,189
Other Contracts	\$1,198,646
Miscellaneous	\$9,800
F/B Budget Resource	\$1,442,805

MC-Workforce Innovations

Revenues

Fees	\$20,000
Other Contracts	\$5,000
Gifts	\$5,000
Miscellaneous	\$10,000

MC-Workforce Innovations Total:	\$40,000
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Workforce Dev & Cont Ed Division Total:	\$3,711,484
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Vice President of Workforce Develop Total:	\$6,276,691
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West Campus

WC Vice President

Athletics

Athletics Operations



Fiscal Year 2025 - 2026

General and Designated Fund Budget Detail (Revenues)

<u>Revenues</u>	
Registration and Other Fees	\$500,000
F/B Budget Resource	\$6,529
Athletics Operations Total:	\$506,529
Athletics Total:	\$506,529
WC Vice President Total:	\$506,529
West Campus Total:	\$506,529
Campus Rollup Total:	\$9,637,860
District Office	
Finance	
Finance Administration	
Employee Service Ctr Operations	
<u>Revenues</u>	
F/B Budget Resource	\$1,101,942
Employee Service Ctr Operations Total:	\$1,101,942
Finance Administration Total:	\$1,101,942
Finance Total:	\$1,101,942
Admin Services And Facilities	
DPS Operations	
<u>Revenues</u>	
Miscellaneous	\$3,000
F/B Budget Resource	\$69,600
DPS Operations Total:	\$72,600
Admin Services And Facilities Total:	\$72,600
Provost and Academic Services	
Academic Services	
Dual Enrollment Operations	
<u>Revenues</u>	
Other Contracts	\$2,692,600
Dual Enrollment Operations Total:	\$2,692,600
Academic Services Total:	\$2,692,600
Academic Resources and Support	
College Readiness & Testing	
<u>Revenues</u>	
Fees	\$7,500
Course Assessments	\$70,000
Other Contracts	\$10,000
F/B Budget Resource	\$32,419
College Readiness & Testing Total:	\$119,919



Fiscal Year 2025 - 2026

General and Designated Fund Budget Detail (Revenues)

Academic Resources and Support Total:	\$119,919
Provost Administration	
Distance Education Division	
<u>Revenues</u>	
Other Grants and Contracts	\$175,000
F/B Budget Resource	\$47,200
Distance Education Division Total:	\$222,200
Provost VC Operations	
<u>Revenues</u>	
F/B Budget Resource	\$370,153
Provost VC Operations Total:	\$370,153
Provost Administration Total:	\$592,353
Student Learning	
Academic Division Roll Up	
MC-Applied Technology Division	
<u>Revenues</u>	
Course Assessments	\$459,565
F/B Budget Resource	\$296,212
MC-Applied Technology Division Total:	\$755,777
MC Arts and Humanities Div Dean	
<u>Revenues</u>	
Course Assessments	\$73,842
F/B Budget Resource	\$178,970
MC Arts and Humanities Div Dean Total:	\$252,812
MC-Business Division Dean	
<u>Revenues</u>	
Fees	\$13,803
Course Assessments	\$125,880
Other Contracts	\$34,391
F/B Budget Resource	\$205,787
MC-Business Division Dean Total:	\$379,861
MC-Communication Division	
<u>Revenues</u>	
Course Assessments	\$9,725
F/B Budget Resource	\$25,988
MC-Communication Division Total:	\$35,713
MC-Math Division	
<u>Revenues</u>	
F/B Budget Resource	\$2,600
MC-Math Division Total:	\$2,600
MC Critical Care Division Dean	
<u>Revenues</u>	
Fees	\$543,378
Course Assessments	\$621,001



Fiscal Year 2025 - 2026

General and Designated Fund Budget Detail (Revenues)

Miscellaneous	\$3,000
F/B Budget Resource	\$1,325,624
MC Critical Care Division Dean Total:	\$2,493,003
MC-Science Division	
<u>Revenues</u>	
Course Assessments	\$162,000
F/B Budget Resource	\$197,930
MC-Science Division Total:	\$359,930
MC-Social Sciences Division Dean	
<u>Revenues</u>	
Course Assessments	\$196,193
F/B Budget Resource	\$83,511
MC-Social Sciences Division Dean Total:	\$279,704
Academic Division Roll Up Total:	\$4,559,400
Student Learning Total:	\$4,559,400
Provost and Academic Services Total:	\$7,964,272
District Office Total:	\$9,138,814
College Wide Roll Up Org	
College Wide	
Pima College District Input Org	
<u>Revenues</u>	
Tax Levy Property Tax Revenue	\$143,780,426
Tuition-Regular	\$38,000,000
Tuition-Other	\$3,400,000
Fees	\$380,000
Investment Income	\$3,000,000
Miscellaneous	\$650,000
F/B Budget Resource	\$39,540,475
Pima College District Input Org Total:	\$228,750,901
General Fund Resrvs and Contingency	
Reserve/Conting Input Org	
<u>Revenues</u>	
Fees	\$359
Course Assessments	\$(290)
Federal Grants and Contracts	\$(189)
State Grants and Contracts	\$436
Other Grants and Contracts	\$310
Other Contracts	\$(482)
Miscellaneous	\$(76)
F/B Budget Resource	\$(2,643)
Reserve/Conting Input Org Total:	\$(2,575)
General Fund Resrvs and Contingency Total:	\$(2,575)
College Wide Total:	\$228,748,326

Fiscal Year 2025 - 2026**General and Designated Fund Budget Detail (Revenues)**

College Wide Roll Up Org Total:	<u><u>\$228,748,326</u></u>
Pima County Community College Dist Total:	<u><u>\$247,525,000</u></u>



Fiscal Year 2025 - 2026

General and Designated Fund Budget Summary (Expenditures)

Pima County Community College Dist

Campus Rollup

Downtown Campus Total:	\$360,074
Desert Vista Campus Total:	\$1,733,344
East Campus Total:	\$357,103
MC-MultiCampus Input Orgn Total:	\$17,753,303
Northwest Campus Total:	\$786,161
Pres of Campuses EVC Stud Exp & WF Total:	\$20,692,903
Vice President of Workforce Develop Total:	\$9,388,642
West Campus Total:	\$1,304,818

Campus Rollup Total:	\$52,376,348
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District Office

Chancellor Total:	\$6,136,577
External Relations Total:	\$6,145,120
Finance Total:	\$9,704,619
Admin Services And Facilities Total:	\$27,019,046
Human Resources Total:	\$3,001,943
Information Technology Total:	\$23,882,103
Provost and Academic Services Total:	\$26,881,679

District Office Total:	\$102,771,087
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College Wide Roll Up Org

College Wide Total:	\$106,627,868
Reserves and Contingencies Total:	\$(14,250,303)

College Wide Roll Up Org Total:	\$92,377,565
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Pima County Community College Dist Total:	\$247,525,000
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Fiscal Year 2025 - 2026

General and Designated Fund Budget Detail (Expenditures)

Campus Rollup

Downtown Campus

DC-Campus Wide Expense

Pima County Community College Dist

Operating Expenses

Contractual Services

General Fund

10,000

\$10,000

Supplies & Materials

General Fund

45,000

\$45,000

DC-Campus Wide Expense Total:

\$55,000



Fiscal Year 2025 - 2026

General and Designated Fund Budget Detail (Expenditures)

Campus Rollup

Downtown Campus

DC-Downtown Campus Input Org

Personnel Expenses

Other Compensation

General Fund

2,000

\$2,000

Fringe Benefits

General Fund

390

\$390

Operating Expenses

Travel

General Fund

7,000

\$7,000

Contractual Services

General Fund

2,500

\$2,500

Supplies & Materials

General Fund

2,500

\$2,500

DC-Downtown Campus Input Org Total:

\$14,390



Fiscal Year 2025 - 2026

General and Designated Fund Budget Detail (Expenditures)

Campus Rollup

Downtown Campus

DC-Instruction/Academic Services

Personnel Expenses

Administrators

General Fund

165,235

\$165,235

Staff-Non-Exempt

General Fund

55,349

\$55,349

F/B-Fringe Benefits

General Fund

66,200

\$66,200

DC-Instruction/Academic Services Total:

\$286,784



Fiscal Year 2025 - 2026

General and Designated Fund Budget Detail (Expenditures)

Campus Rollup

Downtown Campus

DC-Instructional Support Services

Operating Expenses

Travel

General Fund

2,500

\$2,500

Supplies & Materials

General Fund

1,400

\$1,400

DC-Instructional Support Services Total:

\$3,900



Fiscal Year 2025 - 2026

General and Designated Fund Budget Detail (Expenditures)

Campus Rollup

Downtown Campus

DC-Instructional Support Services

Downtown Campus Total:

\$360,074



Fiscal Year 2025 - 2026

General and Designated Fund Budget Detail (Expenditures)

Campus Rollup

Desert Vista Campus

DV-Campus Wide Expense

Operating Expenses

Contractual Services

General Fund

760

\$760

Supplies & Materials

General Fund

2,000

\$2,000

DV-Campus Wide Expense Total:

\$2,760



Fiscal Year 2025 - 2026
General and Designated Fund Budget Detail (Expenditures)

Campus Rollup

Desert Vista Campus

DV Campus Vice President Office

Personnel Expenses

Administrators

General Fund	165,235
	\$165,235

Staff-Non-Exempt

General Fund	59,946
	\$59,946

Other Compensation

General Fund	29,000
	\$29,000

Fringe Benefits

General Fund	5,655
	\$5,655

F/B-Fringe Benefits

General Fund	67,992
	\$67,992

Operating Expenses

Communications & Utilities

General Fund	280
	\$280

Travel

DV-NAU A++ Project	42,048
General Fund	4,700
	\$46,748

Contractual Services

General Fund	18,470
	\$18,470

Supplies & Materials

General Fund	8,568
	\$8,568

DV Campus Vice President Office Total:

\$401,894



Fiscal Year 2025 - 2026

General and Designated Fund Budget Detail (Expenditures)

Campus Rollup

Desert Vista Campus

Santa Cruz Ed Services Partnership

Personnel Expenses

Faculty-Instructional

Provost Designated Funds	58,859
	\$58,859

Adjunct Faculty

Provost Designated Funds	347,570
	\$347,570

Staff-Exempt

Provost Designated Funds	208,687
	\$208,687

Staff-Non-Exempt

Provost Designated Funds	49,171
	\$49,171

Other Compensation

Provost Designated Funds	513,166
	\$513,166

Fringe Benefits

Provost Designated Funds	150,465
	\$150,465

F/B-Fringe Benefits

Provost Designated Funds	106,878
	\$106,878

Operating Expenses

Travel

Provost Designated Funds	29,200
	\$29,200

Contractual Services

Provost Designated Funds	1,000
	\$1,000

Supplies & Materials

Provost Designated Funds	7,000
	\$7,000

Other Expenditures and Deductions

Provost Designated Funds	240,129
	\$240,129

Transfers

Non Mand Intrafund Cash Transfer

Provost Designated Funds	(383,435)
	\$(383,435)

Santa Cruz Ed Services Partnership Total:

\$1,328,690



Fiscal Year 2025 - 2026

General and Designated Fund Budget Detail (Expenditures)

Campus Rollup

Desert Vista Campus

Santa Cruz Ed Services Partnership

Desert Vista Campus Total:

\$1,733,344



Fiscal Year 2025 - 2026

General and Designated Fund Budget Detail (Expenditures)

Campus Rollup

East Campus

EC-Campus Wide Expense

Operating Expenses

Travel

General Fund

400

\$400

Contractual Services

General Fund

20,000

\$20,000

Supplies & Materials

General Fund

20,000

\$20,000

EC-Campus Wide Expense Total:

\$40,400



Fiscal Year 2025 - 2026

General and Designated Fund Budget Detail (Expenditures)

Campus Rollup

East Campus

EC-Campus Vice President Office

Personnel Expenses

Administrators

General Fund	165,235
	\$165,235

Staff-Non-Exempt

General Fund	61,485
	\$61,485

Other Compensation

General Fund	2,000
	\$2,000

Fringe Benefits

General Fund	390
	\$390

F/B-Fringe Benefits

General Fund	68,593
	\$68,593

Operating Expenses

Travel

General Fund	5,000
	\$5,000

Contractual Services

General Fund	12,500
	\$12,500

Supplies & Materials

General Fund	1,500
	\$1,500

EC-Campus Vice President Office Total:	\$316,703
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Fiscal Year 2025 - 2026**General and Designated Fund Budget Detail (Expenditures)**

Campus Rollup

East Campus

EC-Campus Vice President Office

East Campus Total:

\$357,103



Fiscal Year 2025 - 2026

General and Designated Fund Budget Detail (Expenditures)

Campus Rollup

MC-MultiCampus Input Orgn

MC-MultiCampus Input Orgn

Personnel Expenses

Additional Compensation-Faculty

Designated Fund Budget Reserve	1,300,000
	\$1,300,000

Adjunct Faculty

Designated Fund Budget Reserve	12,966,640
	\$12,966,640

Fringe Benefits

Designated Fund Budget Reserve	2,133,663
	\$2,133,663

Operating Expenses

Travel

Human Resources Desig. Funds	700,000
	\$700,000

Contractual Services

Designated Fund Budget Reserve	850,000
Human Resources Desig. Funds	67,000
	\$917,000

Supplies & Materials

Human Resources Desig. Funds	4,000
	\$4,000

Current Fixed Charges

Human Resources Desig. Funds	8,000
	\$8,000

Other Expenditures and Deductions

Human Resources Desig. Funds	1,000
	\$1,000

Transfers

Non Mand Intrafund Cash Transfer

Human Resources Desig. Funds	(277,000)
	\$(277,000)

MC-MultiCampus Input Orgn Total:

\$17,753,303



Fiscal Year 2025 - 2026

General and Designated Fund Budget Detail (Expenditures)

Campus Rollup

MC-MultiCampus Input Orgn

MC-MultiCampus Input Orgn

MC-MultiCampus Input Orgn Total:

\$17,753,303



Fiscal Year 2025 - 2026

General and Designated Fund Budget Detail (Expenditures)

Campus Rollup

Northwest Campus

Ofc of College Community Connection

Personnel Expenses

Staff-Exempt

General Fund	73,840
	\$73,840

Other Compensation

General Fund	22,000
	\$22,000

Fringe Benefits

General Fund	4,290
	\$4,290

F/B-Fringe Benefits

General Fund	24,367
	\$24,367

Operating Expenses

Travel

General Fund	20,000
	\$20,000

Contractual Services

General Fund	50,000
	\$50,000

Supplies & Materials

General Fund	5,000
	\$5,000

Current Fixed Charges

General Fund	2,500
	\$2,500

Ofc of College Community Connection Total:	\$201,997
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Fiscal Year 2025 - 2026
General and Designated Fund Budget Detail (Expenditures)

Campus Rollup

Northwest Campus

NW-Campus Vice President Office

Personnel Expenses

Administrators

General Fund	181,771
	\$181,771

Staff-Exempt

General Fund	76,648
	\$76,648

Staff-Non-Exempt

General Fund	49,577
	\$49,577

Other Compensation

General Fund	5,000
	\$5,000

Fringe Benefits

General Fund	975
	\$975

F/B-Fringe Benefits

General Fund	93,707
	\$93,707

Operating Expenses

Travel

General Fund	5,000
	\$5,000

Contractual Services

General Fund	10,710
NW - Education partnership & PD	30,000
	\$40,710

Supplies & Materials

General Fund	3,000
NW - Education partnership & PD	51,317
	\$54,317

Non Capital Equipment

General Fund	2,000
	\$2,000

Current Fixed Charges

General Fund	8,499
	\$8,499

NW-Campus Vice President Office Total:	\$518,204
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Fiscal Year 2025 - 2026
General and Designated Fund Budget Detail (Expenditures)

Campus Rollup
Northwest Campus
MC-Honors Program

Personnel Expenses

Additional Compensation-Faculty

General Fund	20,000
	\$20,000

Other Compensation

General Fund	10,000
	\$10,000

Fringe Benefits

General Fund	5,850
	\$5,850

Operating Expenses

Travel

General Fund	6,500
	\$6,500

Contractual Services

General Fund	2,000
	\$2,000

Supplies & Materials

General Fund	1,500
	\$1,500

Current Fixed Charges

General Fund	110
	\$110

MC-Honors Program Total:

\$45,960



Fiscal Year 2025 - 2026

General and Designated Fund Budget Detail (Expenditures)

Campus Rollup

Northwest Campus

NW-Campus Wide Expense

Operating Expenses

Supplies & Materials

General Fund

14,350

\$14,350

Non Capital Equipment

General Fund

5,650

\$5,650

NW-Campus Wide Expense Total:

\$20,000



Fiscal Year 2025 - 2026

General and Designated Fund Budget Detail (Expenditures)

Campus Rollup

Northwest Campus

NW-Campus Wide Expense

Northwest Campus Total:

\$786,161



Fiscal Year 2025 - 2026

General and Designated Fund Budget Detail (Expenditures)

Campus Rollup

Pres of Campuses EVC Stud Exp & WF

College Readiness & Student Success

Personnel Expenses

Administrators

General Fund	98,570
	\$98,570

Additional Compensation-Faculty

General Fund	10,000
	\$10,000

Staff-Non-Exempt

General Fund	45,094
	\$45,094

Fringe Benefits

General Fund	1,950
	\$1,950

F/B-Fringe Benefits

General Fund	44,201
	\$44,201

Operating Expenses

Travel

General Fund	15,000
	\$15,000

Contractual Services

General Fund	17,256
	\$17,256

Supplies & Materials

Developmental Education Division	997
General Fund	1,000
	\$1,997

Current Fixed Charges

General Fund	1,000
	\$1,000

College Readiness & Student Success Total:

\$235,068



Fiscal Year 2025 - 2026

General and Designated Fund Budget Detail (Expenditures)

Campus Rollup

Pres of Campuses EVC Stud Exp & WF

Student Success

Personnel Expenses

Faculty-Instructional

Developmental Education Division 340,386

\$340,386

Additional Compensation-Faculty

General Fund 13,500

\$13,500

Other Compensation

General Fund 5,000

\$5,000

Fringe Benefits

General Fund 3,607

\$3,607

F/B-Fringe Benefits

Developmental Education Division 108,924

\$108,924

Operating Expenses

Travel

General Fund 5,000

\$5,000

Contractual Services

General Fund 5,000

\$5,000

Supplies & Materials

General Fund 5,000

\$5,000

Current Fixed Charges

General Fund 2,000

\$2,000

Reserves&Contingency

General Fund 35,041

\$35,041

Transfers

Non Mand Intrafund Cash Transfer

Developmental Education Division (449,310)

\$(449,310)

Student Success Total:

\$74,148

Fiscal Year 2025 - 2026

General and Designated Fund Budget Detail (Expenditures)

Campus Rollup

Pres of Campuses EVC Stud Exp & WF

Student Success

Operating ExpensesContractual Services

General Fund

22,531

\$22,531**Student Success Total:**

\$22,531



Fiscal Year 2025 - 2026
General and Designated Fund Budget Detail (Expenditures)

Campus Rollup

Pres of Campuses EVC Stud Exp & WF

Access and Disability Resources

Personnel Expenses

Staff-Exempt

General Fund	1,040,515
	\$1,040,515

Staff-Non-Exempt

General Fund	493,234
	\$493,234

Staff-Part Time Permanent

General Fund	48,780
	\$48,780

Other Compensation

General Fund	364,411
	\$364,411

Fringe Benefits

General Fund	71,060
	\$71,060

F/B-Fringe Benefits

General Fund	554,756
	\$554,756

Operating Expenses

Communications & Utilities

General Fund	2,500
	\$2,500

Travel

General Fund	12,778
	\$12,778

Contractual Services

General Fund	175,000
	\$175,000

Supplies & Materials

General Fund	26,000
	\$26,000

Non Capital Equipment

General Fund	5,000
	\$5,000

Current Fixed Charges

General Fund	1,500
	\$1,500

Access and Disability Resources Total:	\$2,795,534
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Fiscal Year 2025 - 2026

General and Designated Fund Budget Detail (Expenditures)

Campus Rollup

Pres of Campuses EVC Stud Exp & WF

VP of Student Affairs Operations

Personnel Expenses

Administrators

General Fund	144,144
	\$144,144

Staff-Exempt

General Fund	61,506
	\$61,506

Other Compensation

General Fund	1,000
	\$1,000

Fringe Benefits

General Fund	195
	\$195

F/B-Fringe Benefits

General Fund	59,216
	\$59,216

Operating Expenses

Travel

General Fund	10,000
	\$10,000

Contractual Services

General Fund	11,531
	\$11,531

Supplies & Materials

General Fund	2,000
	\$2,000

Current Fixed Charges

General Fund	500
	\$500

VP of Student Affairs Operations Total:

\$290,092



Fiscal Year 2025 - 2026

General and Designated Fund Budget Detail (Expenditures)

Campus Rollup

Pres of Campuses EVC Stud Exp & WF

DC-Student Life

Personnel Expenses

Staff-Exempt

General Fund

53,685

\$53,685

F/B-Fringe Benefits

General Fund

17,716

\$17,716

DC-Student Life Total:

\$71,401



Fiscal Year 2025 - 2026

General and Designated Fund Budget Detail (Expenditures)

Campus Rollup

Pres of Campuses EVC Stud Exp & WF

DV-Student Life

Personnel Expenses

Staff-Exempt

General Fund

54,018

\$54,018

F/B-Fringe Benefits

General Fund

17,826

\$17,826

DV-Student Life Total:

\$71,844



Fiscal Year 2025 - 2026

General and Designated Fund Budget Detail (Expenditures)

Campus Rollup

Pres of Campuses EVC Stud Exp & WF

EC-Student Life

Personnel Expenses

Staff-Exempt

General Fund

68,349

\$68,349

F/B-Fringe Benefits

General Fund

22,555

\$22,555

EC-Student Life Total:

\$90,904



Fiscal Year 2025 - 2026

General and Designated Fund Budget Detail (Expenditures)

Campus Rollup

Pres of Campuses EVC Stud Exp & WF

Multi Campus Student Life

Personnel Expenses

Staff-Exempt

General Fund	72,467
	\$72,467

Other Compensation

Student Act - Student Services	154,000
	\$154,000

Fringe Benefits

Student Act - Student Services	30,030
	\$30,030

F/B-Fringe Benefits

General Fund	23,914
	\$23,914

Operating Expenses

Communications & Utilities

General Fund	2,500
Student Act - Student Services	101
	\$2,601

Travel

General Fund	1,500
Student Act - Student Services	23,575
	\$25,075

Contractual Services

General Fund	1,000
Student Act - Student Services	105,045
	\$106,045

Supplies & Materials

General Fund	1,500
Student Act - Student Services	125,000
	\$126,500

Non Capital Equipment

Student Act - Student Services	5,000
	\$5,000

Current Fixed Charges

General Fund	2,500
Student Act - Student Services	5,000
	\$7,500

Transfers

Non Mand Intrafund Cash Transfer

Student Act - Student Services	(167,751)
	\$(167,751)

Multi Campus Student Life Total:

\$385,381

Fiscal Year 2025 - 2026

General and Designated Fund Budget Detail (Expenditures)

Campus Rollup

Pres of Campuses EVC Stud Exp & WF

NW-Student Life

Personnel Expenses**Staff-Exempt**

General Fund

52,603

\$52,603**F/B-Fringe Benefits**

General Fund

17,359

\$17,359**NW-Student Life Total:**

\$69,962



Fiscal Year 2025 - 2026

General and Designated Fund Budget Detail (Expenditures)

Campus Rollup

Pres of Campuses EVC Stud Exp & WF

WC Student Life

Personnel Expenses

Staff-Exempt

General Fund

46,904

\$46,904

F/B-Fringe Benefits

General Fund

15,478

\$15,478

WC Student Life Total:

\$62,382



Fiscal Year 2025 - 2026
General and Designated Fund Budget Detail (Expenditures)

Campus Rollup

Pres of Campuses EVC Stud Exp & WF

Dean of Students

Personnel Expenses

Administrators

General Fund	121,368
	\$121,368

Staff-Exempt

General Fund	484,663
	\$484,663

Other Compensation

General Fund	16,837
	\$16,837

Fringe Benefits

General Fund	3,283
	\$3,283

F/B-Fringe Benefits

General Fund	192,708
	\$192,708

Operating Expenses

Communications & Utilities

General Fund	1,500
	\$1,500

Travel

General Fund	10,000
	\$10,000

Contractual Services

General Fund	18,000
	\$18,000

Supplies & Materials

General Fund	7,147
	\$7,147

Dean of Students Total:

\$855,506

Fiscal Year 2025 - 2026

General and Designated Fund Budget Detail (Expenditures)

Campus Rollup

Pres of Campuses EVC Stud Exp & WF

Student Government

Operating Expenses**Travel**

General Fund	3,000
	\$3,000

Contractual Services

General Fund	500
	\$500

Supplies & Materials

General Fund	1,000
	\$1,000

Student Government Total:



Fiscal Year 2025 - 2026
General and Designated Fund Budget Detail (Expenditures)

Campus Rollup

Pres of Campuses EVC Stud Exp & WF

Student Affairs-Title IX

Personnel Expenses

Staff-Exempt

General Fund	259,356
	\$259,356

Other Compensation

General Fund	300
	\$300

Fringe Benefits

General Fund	58
	\$58

F/B-Fringe Benefits

General Fund	85,587
	\$85,587

Operating Expenses

Travel

General Fund	8,000
	\$8,000

Contractual Services

General Fund	23,000
	\$23,000

Supplies & Materials

General Fund	642
	\$642

Student Affairs-Title IX Total:

\$376,943



Fiscal Year 2025 - 2026

General and Designated Fund Budget Detail (Expenditures)

Campus Rollup

Pres of Campuses EVC Stud Exp & WF

Virtual Support

Personnel Expenses

Staff-Exempt

General Fund	349,170
	\$349,170

Staff-Non-Exempt

General Fund	320,507
	\$320,507

Other Compensation

General Fund	1,000
	\$1,000

Fringe Benefits

General Fund	195
	\$195

F/B-Fringe Benefits

General Fund	240,224
	\$240,224

Operating Expenses

Communications & Utilities

General Fund	800
	\$800

Contractual Services

General Fund	550,980
	\$550,980

Supplies & Materials

General Fund	4,000
	\$4,000

Current Fixed Charges

General Fund	3,000
	\$3,000

Virtual Support Total:

\$1,469,876



Fiscal Year 2025 - 2026

General and Designated Fund Budget Detail (Expenditures)

Campus Rollup

Pres of Campuses EVC Stud Exp & WF

Pres of Campuses EVC Stud Exp & WF

Personnel Expenses

Additional Compensation-Faculty

General Fund	23,500
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\$23,500

Other Compensation

General Fund	18,000
--------------	--------

\$18,000

Fringe Benefits

General Fund	8,092
--------------	-------

\$8,092

Pres of Campuses EVC Stud Exp & WF Total:

\$49,592

Fiscal Year 2025 - 2026

General and Designated Fund Budget Detail (Expenditures)

Campus Rollup

Pres of Campuses EVC Stud Exp & WF

MC- College Work Study

Operating Expenses

Other Expenditures and Deductions

General Fund

60,000

\$60,000

MC- College Work Study Total:

\$60,000



Fiscal Year 2025 - 2026

General and Designated Fund Budget Detail (Expenditures)

Campus Rollup

Pres of Campuses EVC Stud Exp & WF

Financial Aid Operations

Personnel Expenses

Administrators

General Fund	118,040
	\$118,040

Staff-Exempt

General Fund	1,309,503
	\$1,309,503

Staff-Non-Exempt

General Fund	770,285
	\$770,285

F/B-Fringe Benefits

General Fund	764,418
	\$764,418

Operating Expenses

Communications & Utilities

General Fund	98
	\$98

Travel

General Fund	40,000
	\$40,000

Contractual Services

General Fund	46,800
	\$46,800

Supplies & Materials

General Fund	4,987
	\$4,987

Current Fixed Charges

General Fund	9,000
	\$9,000

Expense Transfer And Reimbursement

General Fund	16
	\$16

Financial Aid Operations Total:

\$3,063,147

Fiscal Year 2025 - 2026**General and Designated Fund Budget Detail (Expenditures)**

Campus Rollup

Pres of Campuses EVC Stud Exp & WF

Non-refundable Scholarships

Operating Expenses**Scholarships**

General Fund

837,000

\$837,000**Non-refundable Scholarships Total:**

\$837,000

Fiscal Year 2025 - 2026**General and Designated Fund Budget Detail (Expenditures)**

Campus Rollup

Pres of Campuses EVC Stud Exp & WF

Refundable Scholarships

Operating Expenses**Scholarships**

General Fund

257,000

\$257,000**Refundable Scholarships Total:**

\$257,000



Fiscal Year 2025 - 2026

General and Designated Fund Budget Detail (Expenditures)

Campus Rollup

Pres of Campuses EVC Stud Exp & WF

DC Student Affairs Operations

Personnel Expenses

Staff-Exempt

General Fund

646,185

\$646,185

Staff-Non-Exempt

General Fund

332,823

\$332,823

F/B-Fringe Benefits

General Fund

343,042

\$343,042

DC Student Affairs Operations Total:

\$1,322,050



Fiscal Year 2025 - 2026

General and Designated Fund Budget Detail (Expenditures)

Campus Rollup

Pres of Campuses EVC Stud Exp & WF

DV Student Affairs Operations

Personnel Expenses

Staff-Exempt

General Fund

549,607

\$549,607

Staff-Non-Exempt

General Fund

155,855

\$155,855

F/B-Fringe Benefits

General Fund

242,154

\$242,154

DV Student Affairs Operations Total:

\$947,616



Fiscal Year 2025 - 2026

General and Designated Fund Budget Detail (Expenditures)

Campus Rollup

Pres of Campuses EVC Stud Exp & WF

EC Student Affairs Operations

Personnel Expenses

Staff-Exempt

General Fund

632,424

\$632,424

Staff-Non-Exempt

General Fund

147,826

\$147,826

F/B-Fringe Benefits

General Fund

266,352

\$266,352

EC Student Affairs Operations Total:

\$1,046,602



Fiscal Year 2025 - 2026

General and Designated Fund Budget Detail (Expenditures)

Campus Rollup

Pres of Campuses EVC Stud Exp & WF

Multi Campus Student Affairs Oper

Personnel Expenses

Other Compensation

General Fund	18,000
--------------	--------

\$18,000

Fringe Benefits

General Fund	3,510
--------------	-------

\$3,510

Operating Expenses

Communications & Utilities

General Fund	1,000
--------------	-------

\$1,000

Travel

General Fund	9,000
--------------	-------

\$9,000

Contractual Services

General Fund	14,772
--------------	--------

\$14,772

Supplies & Materials

General Fund	12,000
--------------	--------

\$12,000

Non Capital Equipment

General Fund	500
--------------	-----

\$500

Current Fixed Charges

General Fund	1,500
--------------	-------

\$1,500

Multi Campus Student Affairs Oper Total:	\$60,282
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Fiscal Year 2025 - 2026

General and Designated Fund Budget Detail (Expenditures)

Campus Rollup

Pres of Campuses EVC Stud Exp & WF

NW Student Affairs Operations

Personnel Expenses

Staff-Exempt

General Fund

580,035

\$580,035

Staff-Non-Exempt

General Fund

100,142

\$100,142

F/B-Fringe Benefits

General Fund

230,467

\$230,467

NW Student Affairs Operations Total:

\$910,644



Fiscal Year 2025 - 2026

General and Designated Fund Budget Detail (Expenditures)

Campus Rollup

Pres of Campuses EVC Stud Exp & WF

WC Student Affairs Operations

Personnel Expenses

Staff-Exempt

General Fund

1,063,323

\$1,063,323

Staff-Non-Exempt

General Fund

413,358

\$413,358

F/B-Fringe Benefits

General Fund

512,107

\$512,107

WC Student Affairs Operations Total:

\$1,988,788



Fiscal Year 2025 - 2026

General and Designated Fund Budget Detail (Expenditures)

Campus Rollup

Pres of Campuses EVC Stud Exp & WF

EC -Davis Monthan Air Force Base

Operating Expenses

Travel

General Fund	13,000
--------------	--------

\$13,000

Contractual Services

General Fund	1,400
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\$1,400

Supplies & Materials

General Fund	1,300
--------------	-------

\$1,300

EC -Davis Monthan Air Force Base Total:

\$15,700



Fiscal Year 2025 - 2026

General and Designated Fund Budget Detail (Expenditures)

Campus Rollup

Pres of Campuses EVC Stud Exp & WF

Military and Veterans Services

Personnel Expenses

Staff-Exempt

General Fund	720,615
	\$720,615

Staff-Non-Exempt

General Fund	261,809
	\$261,809

Other Compensation

General Fund	5,000
	\$5,000

Fringe Benefits

General Fund	975
	\$975

F/B-Fringe Benefits

General Fund	336,556
	\$336,556

Operating Expenses

Communications & Utilities

General Fund	500
	\$500

Travel

General Fund	32,000
VA reporting fees	5,000
	\$37,000

Contractual Services

General Fund	19,500
MC Student Testing & Assessment	7,000
	\$26,500

Supplies & Materials

General Fund	19,073
VA reporting fees	26,875
	\$45,948

Non Capital Equipment

General Fund	2,000
	\$2,000

Current Fixed Charges

General Fund	1,000
	\$1,000

Military and Veterans Services Total:	\$1,437,903
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Fiscal Year 2025 - 2026

General and Designated Fund Budget Detail (Expenditures)

Campus Rollup

Pres of Campuses EVC Stud Exp & WF

Dean of Enrollment Services

Personnel Expenses

Administrators

General Fund 131,976

\$131,976

Staff-Exempt

General Fund 80,288

\$80,288

Other Compensation

General Fund 1,000

\$1,000

Fringe Benefits

General Fund 195

\$195

F/B-Fringe Benefits

General Fund 62,129

\$62,129

Operating Expenses

Travel

General Fund 10,708

\$10,708

Contractual Services

General Fund 24,000

\$24,000

Supplies & Materials

General Fund 3,000

\$3,000

Current Fixed Charges

General Fund 8,000

\$8,000

Dean of Enrollment Services Total:

\$321,296



Fiscal Year 2025 - 2026
General and Designated Fund Budget Detail (Expenditures)

Campus Rollup

Pres of Campuses EVC Stud Exp & WF

WC-International Student Progs&Svcs

Personnel Expenses

Staff-Exempt

General Fund	281,049
	\$281,049

Other Compensation

General Fund	30,000
	\$30,000

Fringe Benefits

General Fund	5,850
	\$5,850

F/B-Fringe Benefits

General Fund	92,746
	\$92,746

Operating Expenses

Communications & Utilities

General Fund	1,000
	\$1,000

Travel

General Fund	55,000
International Student Activities	75,000
Study Abroad Program	65,587
	\$195,587

Contractual Services

General Fund	55,000
International Student Activities	25,000
	\$80,000

Supplies & Materials

General Fund	2,000
International Student Activities	160,000
Study Abroad Program	622
	\$162,622

Non Capital Equipment

General Fund	1,000
	\$1,000

Current Fixed Charges

General Fund	7,000
International Student Activities	33,504
Intl Student Insurance Fund	220,000
	\$260,504

Other Expenditures and Deductions

General Fund	50
	\$50

WC-International Student Progs&Svcs Total:

\$1,110,408



Fiscal Year 2025 - 2026
General and Designated Fund Budget Detail (Expenditures)

Campus Rollup

Pres of Campuses EVC Stud Exp & WF

VC of Student Experience

Personnel Expenses

Administrators

General Fund	196,248
	\$196,248

Staff-Non-Exempt

General Fund	55,203
	\$55,203

Other Compensation

General Fund	10,770
	\$10,770

Fringe Benefits

General Fund	2,100
	\$2,100

F/B-Fringe Benefits

General Fund	74,516
	\$74,516

Operating Expenses

Travel

General Fund	10,000
	\$10,000

Contractual Services

General Fund	2,000
	\$2,000

Supplies & Materials

General Fund	2,000
	\$2,000

Current Fixed Charges

General Fund	3,000
	\$3,000

Reserves&Contingency

General Fund	32,966
	\$32,966

VC of Student Experience Total:

\$388,803



Fiscal Year 2025 - 2026

General and Designated Fund Budget Detail (Expenditures)

Campus Rollup

Pres of Campuses EVC Stud Exp & WF

VC of Student Experience

Pres of Campuses EVC Stud Exp & WF Total:

\$20,692,903



Fiscal Year 2025 - 2026

General and Designated Fund Budget Detail (Expenditures)

Campus Rollup

Vice President of Workforce Develop

CC-Adult Education

Personnel Expenses

Administrators

General Fund	139,589
	\$139,589

Adjunct Faculty

Adult Basic Education Division	233,448
	\$233,448

Staff-Exempt

Adult Basic Education Division	1,032,226
	\$1,032,226

Staff-Non-Exempt

Adult Basic Education Division	630,526
Developmental Education Division	93,112
General Fund	49,171
	\$772,809

Staff-Part Time Permanent

Adult Basic Education Division	3,761
	\$3,761

Other Compensation

Adult Basic Education Division	460,254
	\$460,254

Fringe Benefits

Adult Basic Education Division	123,598
	\$123,598

F/B-Fringe Benefits

Adult Basic Education Division	588,149
Developmental Education Division	36,314
General Fund	56,866
	\$681,329

Operating Expenses

Communications & Utilities

Adult Basic Education Division	500
	\$500

Travel

Adult Basic Education Division	30,054
	\$30,054

Contractual Services

Adult Basic Education Division	161,273
	\$161,273

Supplies & Materials

Adult Basic Education Division	72,705
	\$72,705

Current Fixed Charges

Adult Basic Education Division	3,500
	\$3,500



Fiscal Year 2025 - 2026

General and Designated Fund Budget Detail (Expenditures)

Campus Rollup

Vice President of Workforce Develop

CC-Adult Education

Scholarships

Adult Basic Education Division	25,000
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\$25,000

Other Expenditures and Deductions

Adult Basic Education Division	87,345
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\$87,345

Transfers

Non Mand Intrafund Cash Transfer

Adult Basic Education Division	(919,000)
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\$(919,000)

CC-Adult Education Total:

\$2,908,391



Fiscal Year 2025 - 2026

General and Designated Fund Budget Detail (Expenditures)

Campus Rollup

Vice President of Workforce Develop

MC-Workforce Innovations

Personnel Expenses

Staff-Exempt

General Fund	281,187
	\$281,187

Staff-Non-Exempt

General Fund	8,399
	\$8,399

Other Compensation

General Fund	40,000
	\$40,000

Fringe Benefits

General Fund	7,800
	\$7,800

F/B-Fringe Benefits

General Fund	96,067
	\$96,067

Operating Expenses

Travel

General Fund	9,000
	\$9,000

Contractual Services

General Fund	34,000
Workforce Devel. & Cont. Educ. Div.	31,000
	\$65,000

Supplies & Materials

General Fund	20,000
Workforce Devel. & Cont. Educ. Div.	6,400
	\$26,400

Non Capital Equipment

General Fund	3,000
Workforce Devel. & Cont. Educ. Div.	2,500
	\$5,500

Other Expenditures and Deductions

General Fund	11,375
Workforce Devel. & Cont. Educ. Div.	100
	\$11,475

MC-Workforce Innovations Total:

\$550,828



Fiscal Year 2025 - 2026

General and Designated Fund Budget Detail (Expenditures)

Campus Rollup

Vice President of Workforce Develop

Workforce Dev & Cont Ed Division

Personnel Expenses

Administrators

Workforce Devel. & Cont. Educ. Div.	254,050
	\$254,050

Faculty-Instructional

Workforce Devel. & Cont. Educ. Div.	391,470
	\$391,470

Additional Compensation-Faculty

Workforce Devel. & Cont. Educ. Div.	35,748
	\$35,748

Adjunct Faculty

Workforce Devel. & Cont. Educ. Div.	398,164
	\$398,164

Staff-Exempt

General Fund	1,075,105
Workforce Devel. & Cont. Educ. Div.	1,588,291
	\$2,663,396

Staff-Non-Exempt

General Fund	116,564
Workforce Devel. & Cont. Educ. Div.	374,255
	\$490,819

Other Compensation

General Fund	117,451
Workforce Devel. & Cont. Educ. Div.	96,650
	\$214,101

Fringe Benefits

General Fund	22,903
Workforce Devel. & Cont. Educ. Div.	83,551
	\$106,454

F/B-Fringe Benefits

General Fund	400,245
Workforce Devel. & Cont. Educ. Div.	863,958
	\$1,264,203

Operating Expenses

Communications & Utilities

General Fund	1,000
Workforce Devel. & Cont. Educ. Div.	1,520
	\$2,520

Travel

General Fund	70,000
Workforce Devel. & Cont. Educ. Div.	36,200
	\$106,200

Contractual Services

General Fund	65,718
Workforce Devel. & Cont. Educ. Div.	248,526
	\$314,244



Fiscal Year 2025 - 2026

General and Designated Fund Budget Detail (Expenditures)

Campus Rollup

Vice President of Workforce Develop

Workforce Dev & Cont Ed Division

Supplies & Materials

General Fund	3,000
Workforce Devel. & Cont. Educ. Div.	1,861,818
	\$1,864,818

Non Capital Equipment

Workforce Devel. & Cont. Educ. Div.	9,700
	\$9,700

Current Fixed Charges

Workforce Devel. & Cont. Educ. Div.	115,073
	\$115,073

Other Expenditures and Deductions

Workforce Devel. & Cont. Educ. Div.	191,423
	\$191,423

Reserves&Contingency

Workforce Devel. & Cont. Educ. Div.	(8,356)
	\$(8,356)

Transfers

Non Mand Intrafund Cash Transfer

Workforce Devel. & Cont. Educ. Div.	(2,870,557)
	\$(2,870,557)

Workforce Dev & Cont Ed Division Total:

\$5,543,470



Fiscal Year 2025 - 2026

General and Designated Fund Budget Detail (Expenditures)

Campus Rollup

Vice President of Workforce Develop

Vice President of Workforce Develop

Personnel Expenses

Administrators

General Fund 184,366

\$184,366

Staff-Non-Exempt

General Fund 73,819

\$73,819

Other Compensation

General Fund 12,000

\$12,000

Fringe Benefits

General Fund 2,340

\$2,340

F/B-Fringe Benefits

General Fund 78,568

\$78,568

Operating Expenses

Travel

General Fund 26,860

\$26,860

Contractual Services

General Fund 4,000

\$4,000

Current Fixed Charges

General Fund 4,000

\$4,000

Vice President of Workforce Develop Total:

\$385,953



Fiscal Year 2025 - 2026

General and Designated Fund Budget Detail (Expenditures)

Campus Rollup

Vice President of Workforce Develop

Vice President of Workforce Develop

Vice President of Workforce Develop Total:

\$9,388,642



Fiscal Year 2025 - 2026

General and Designated Fund Budget Detail (Expenditures)

Campus Rollup

West Campus

WC-Campus Wide Expense

Operating Expenses

Contractual Services

General Fund

26,000

\$26,000

Supplies & Materials

General Fund

25,000

\$25,000

WC-Campus Wide Expense Total:

\$51,000



Fiscal Year 2025 - 2026

General and Designated Fund Budget Detail (Expenditures)

Campus Rollup
West Campus
Athletics Operations

Personnel Expenses

Staff-Exempt

General Fund	88,650
Student Activities - Athletics	79,976
	\$168,626

Staff-Non-Exempt

General Fund	50,253
Student Activities - Athletics	41,205
	\$91,458

Other Compensation

Student Activities - Athletics	80,370
	\$80,370

Fringe Benefits

Student Activities - Athletics	15,672
	\$15,672

F/B-Fringe Benefits

General Fund	48,853
Student Activities - Athletics	42,462
	\$91,315

Operating Expenses

Communications & Utilities

Student Activities - Athletics	5,000
	\$5,000

Travel

Student Activities - Athletics	6,000
	\$6,000

Contractual Services

Student Activities - Athletics	17,711
	\$17,711

Supplies & Materials

Student Activities - Athletic Equip	105,000
Student Activities - Athletics	6,529
	\$111,529

Current Fixed Charges

Student Activities - Athletics	14,500
	\$14,500

Reserves&Contingency

Student Activities - Athletic Equip	900
Student Activities - Athletics	374
	\$1,274

Transfers

Non Mand Intrafund Cash Transfer

Student Activities - Athletics	(1,805,312)
	\$(1,805,312)
	\$(1,201,857)

Athletics Operations Total:



Fiscal Year 2025 - 2026

General and Designated Fund Budget Detail (Expenditures)

Campus Rollup
West Campus
Athletic Training

Personnel Expenses

Staff-Exempt

Student Activities - Athletics	210,822
	\$210,822

F/B-Fringe Benefits

Student Activities - Athletics	69,571
	\$69,571

Operating Expenses

Communications & Utilities

Student Activities - Athletics	500
	\$500

Travel

Student Activities - Athletics	8,000
	\$8,000

Contractual Services

Student Activities - Athletics	105,550
	\$105,550

Supplies & Materials

Student Activities - Athletic Equip	12,000
	\$12,000

Current Fixed Charges

Student Activities - Athletics	2,200
	\$2,200

Scholarships

Student Activities - Athletics	10,000
	\$10,000

Athletic Training Total:	\$418,643
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Fiscal Year 2025 - 2026

General and Designated Fund Budget Detail (Expenditures)

Campus Rollup
West Campus
Baseball-Men

<u>Personnel Expenses</u>	
<u>Other Compensation</u>	
Student Activities - Athletics	16,000
	\$16,000
<u>Fringe Benefits</u>	
Student Activities - Athletics	3,120
	\$3,120
<u>Operating Expenses</u>	
<u>Travel</u>	
Student Activities - Athletics	50,000
	\$50,000
<u>Contractual Services</u>	
Student Activities - Athletics	14,000
	\$14,000
<u>Supplies & Materials</u>	
Student Activities - Athletic Equip	8,000
	\$8,000
<u>Current Fixed Charges</u>	
Student Activities - Athletics	800
	\$800
<u>Scholarships</u>	
Student Activities - Athletics	64,000
	\$64,000
Baseball-Men Total:	\$155,920



Fiscal Year 2025 - 2026
General and Designated Fund Budget Detail (Expenditures)

Campus Rollup
West Campus
Basketball - Mens

Personnel Expenses

Staff-Exempt

Student Activities - Athletics	71,802
	\$71,802

Other Compensation

Student Activities - Athletics	6,420
	\$6,420

Fringe Benefits

Student Activities - Athletics	1,252
	\$1,252

F/B-Fringe Benefits

Student Activities - Athletics	23,695
	\$23,695

Operating Expenses

Travel

Student Activities - Athletics	24,460
	\$24,460

Contractual Services

Student Activities - Athletics	10,000
	\$10,000

Supplies & Materials

Student Activities - Athletic Equip	6,000
	\$6,000

Scholarships

Student Activities - Athletics	58,500
	\$58,500

Basketball - Mens Total:

\$202,129



Fiscal Year 2025 - 2026
General and Designated Fund Budget Detail (Expenditures)

Campus Rollup
West Campus
Basketball - Women

Personnel Expenses

Staff-Exempt

Student Activities - Athletics	90,168
	\$90,168

Other Compensation

Student Activities - Athletics	6,420
	\$6,420

Fringe Benefits

Student Activities - Athletics	1,252
	\$1,252

F/B-Fringe Benefits

Student Activities - Athletics	29,755
	\$29,755

Operating Expenses

Travel

Student Activities - Athletics	24,460
	\$24,460

Contractual Services

Student Activities - Athletics	10,000
	\$10,000

Supplies & Materials

Student Activities - Athletic Equip	6,000
	\$6,000

Scholarships

Student Activities - Athletics	58,500
	\$58,500

Basketball - Women Total:	\$226,555
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Fiscal Year 2025 - 2026

General and Designated Fund Budget Detail (Expenditures)

Campus Rollup
West Campus
Cross Country-Men

Personnel Expenses

Other Compensation

Student Activities - Athletics	6,000
	\$6,000

Fringe Benefits

Student Activities - Athletics	1,170
	\$1,170

Operating Expenses

Travel

Student Activities - Athletics	8,000
	\$8,000

Contractual Services

Student Activities - Athletics	1,000
	\$1,000

Supplies & Materials

Student Activities - Athletic Equip	2,400
	\$2,400

Scholarships

Student Activities - Athletics	13,000
	\$13,000

Cross Country-Men Total:	\$31,570
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Fiscal Year 2025 - 2026
General and Designated Fund Budget Detail (Expenditures)

Campus Rollup

West Campus

Cross Country- Women

Personnel Expenses

Other Compensation

Student Activities - Athletics	6,000
	\$6,000

Fringe Benefits

Student Activities - Athletics	1,170
	\$1,170

Operating Expenses

Travel

Student Activities - Athletics	8,000
	\$8,000

Contractual Services

Student Activities - Athletics	1,000
	\$1,000

Supplies & Materials

Student Activities - Athletic Equip	2,400
	\$2,400

Scholarships

Student Activities - Athletics	13,000
	\$13,000

Cross Country- Women Total:	\$31,570
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Fiscal Year 2025 - 2026
General and Designated Fund Budget Detail (Expenditures)

Campus Rollup
West Campus
Softball - Women

Personnel Expenses

Staff-Exempt

Student Activities - Athletics	71,802
	\$71,802

Other Compensation

Student Activities - Athletics	16,000
	\$16,000

Fringe Benefits

Student Activities - Athletics	3,120
	\$3,120

F/B-Fringe Benefits

Student Activities - Athletics	23,695
	\$23,695

Operating Expenses

Travel

Student Activities - Athletics	31,500
	\$31,500

Contractual Services

Student Activities - Athletics	14,000
	\$14,000

Supplies & Materials

Student Activities - Athletic Equip	8,000
	\$8,000

Current Fixed Charges

Student Activities - Athletics	800
	\$800

Scholarships

Student Activities - Athletics	64,000
	\$64,000

Softball - Women Total:

\$232,917



Fiscal Year 2025 - 2026
General and Designated Fund Budget Detail (Expenditures)

Campus Rollup
West Campus
Soccer - Mens

<u>Personnel Expenses</u>	
Staff-Exempt	
Student Activities - Athletics	77,938
	\$77,938
Other Compensation	
Student Activities - Athletics	8,000
	\$8,000
Fringe Benefits	
Student Activities - Athletics	1,560
	\$1,560
F/B-Fringe Benefits	
Student Activities - Athletics	25,720
	\$25,720
<u>Operating Expenses</u>	
Travel	
Student Activities - Athletics	22,600
	\$22,600
Contractual Services	
Student Activities - Athletics	5,000
	\$5,000
Supplies & Materials	
Student Activities - Athletic Equip	6,400
	\$6,400
Current Fixed Charges	
Student Activities - Athletics	5,000
	\$5,000
Scholarships	
Student Activities - Athletics	61,700
	\$61,700
Soccer - Mens Total:	\$213,918



Fiscal Year 2025 - 2026
General and Designated Fund Budget Detail (Expenditures)

Campus Rollup
West Campus
Soccer - Women

Personnel Expenses

Staff-Exempt

Student Activities - Athletics	71,802
	\$71,802

Other Compensation

Student Activities - Athletics	8,000
	\$8,000

Fringe Benefits

Student Activities - Athletics	1,560
	\$1,560

F/B-Fringe Benefits

Student Activities - Athletics	23,695
	\$23,695

Operating Expenses

Travel

Student Activities - Athletics	26,800
	\$26,800

Contractual Services

Student Activities - Athletics	5,000
	\$5,000

Supplies & Materials

Student Activities - Athletic Equip	6,400
	\$6,400

Current Fixed Charges

Student Activities - Athletics	5,000
	\$5,000

Scholarships

Student Activities - Athletics	61,700
	\$61,700

Soccer - Women Total:	\$209,957
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Fiscal Year 2025 - 2026

General and Designated Fund Budget Detail (Expenditures)

Campus Rollup
West Campus
Track - Mens

Personnel Expenses

Other Compensation

Student Activities - Athletics	14,560
	\$14,560

Fringe Benefits

Student Activities - Athletics	2,839
	\$2,839

Operating Expenses

Travel

Student Activities - Athletics	20,250
	\$20,250

Contractual Services

Student Activities - Athletics	1,500
	\$1,500

Supplies & Materials

Student Activities - Athletic Equip	6,500
	\$6,500

Current Fixed Charges

Student Activities - Athletics	1,500
	\$1,500

Scholarships

Student Activities - Athletics	38,000
	\$38,000

Track - Mens Total:

\$85,149



Fiscal Year 2025 - 2026

General and Designated Fund Budget Detail (Expenditures)

Campus Rollup
West Campus
Track - Women

Personnel Expenses

Other Compensation

Student Activities - Athletics	14,560
	\$14,560

Fringe Benefits

Student Activities - Athletics	2,839
	\$2,839

Operating Expenses

Travel

Student Activities - Athletics	20,250
	\$20,250

Contractual Services

Student Activities - Athletics	1,500
	\$1,500

Supplies & Materials

Student Activities - Athletic Equip	6,500
	\$6,500

Current Fixed Charges

Student Activities - Athletics	1,500
	\$1,500

Scholarships

Student Activities - Athletics	38,000
	\$38,000

Track - Women Total:

\$85,149



Fiscal Year 2025 - 2026
General and Designated Fund Budget Detail (Expenditures)

Campus Rollup
West Campus
Volleyball - Women

Personnel Expenses

Staff-Exempt

Student Activities - Athletics	75,899
	\$75,899

Other Compensation

Student Activities - Athletics	6,000
	\$6,000

Fringe Benefits

Student Activities - Athletics	1,170
	\$1,170

F/B-Fringe Benefits

Student Activities - Athletics	25,047
	\$25,047

Operating Expenses

Travel

Student Activities - Athletics	19,550
	\$19,550

Contractual Services

Student Activities - Athletics	4,000
	\$4,000

Supplies & Materials

Student Activities - Athletic Equip	5,500
	\$5,500

Current Fixed Charges

Student Activities - Athletics	1,500
	\$1,500

Scholarships

Student Activities - Athletics	46,000
	\$46,000

Volleyball - Women Total:	\$184,666
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Fiscal Year 2025 - 2026
General and Designated Fund Budget Detail (Expenditures)

Campus Rollup

West Campus

WC-Instruction/Academic Services

Personnel Expenses

Administrators

General Fund	182,478
	\$182,478

Staff-Non-Exempt

General Fund	75,104
	\$75,104

Other Compensation

General Fund	2,000
	\$2,000

Fringe Benefits

General Fund	390
	\$390

F/B-Fringe Benefits

General Fund	78,560
	\$78,560

Operating Expenses

Travel

General Fund	14,300
	\$14,300

Contractual Services

General Fund	11,100
	\$11,100

Supplies & Materials

General Fund	12,600
	\$12,600

Non Capital Equipment

General Fund	1,000
	\$1,000

WC-Instruction/Academic Services Total:

\$377,532



Fiscal Year 2025 - 2026

General and Designated Fund Budget Detail (Expenditures)

Campus Rollup

West Campus

WC-Instruction/Academic Services

West Campus Total:

\$1,304,818

Campus Rollup Total:

\$52,376,348



Fiscal Year 2025 - 2026

General and Designated Fund Budget Detail (Expenditures)

District Office
Chancellor
Chancellor Operations

Personnel Expenses

Administrators

General Fund	582,067
	\$582,067

Staff-Exempt

General Fund	113,443
	\$113,443

Staff-Non-Exempt

General Fund	144,352
	\$144,352

Other Compensation

General Fund	30,000
	\$30,000

Fringe Benefits

General Fund	5,850
	\$5,850

F/B-Fringe Benefits

General Fund	250,892
	\$250,892

Operating Expenses

Communications & Utilities

General Fund	1,500
	\$1,500

Travel

General Fund	30,000
	\$30,000

Contractual Services

General Fund	21,000
	\$21,000

Supplies & Materials

General Fund	4,700
	\$4,700

Current Fixed Charges

General Fund	4,000
	\$4,000

Reserves&Contingency

General Fund	10,000
	\$10,000

Chancellor Operations Total:

\$1,197,804

Fiscal Year 2025 - 2026

General and Designated Fund Budget Detail (Expenditures)

District Office

Chancellor

Chancellors Reserve and Spec Prog

Operating ExpensesReserves&Contingency

General Fund

302,695

\$302,695**Chancellors Reserve and Spec Prog Total:**

\$302,695



Fiscal Year 2025 - 2026
General and Designated Fund Budget Detail (Expenditures)

District Office
Chancellor
Internal Auditor

<u>Personnel Expenses</u>		
Staff-Exempt		
General Fund		102,045
		\$102,045
F/B-Fringe Benefits		
General Fund		33,675
		\$33,675
<u>Operating Expenses</u>		
<u>Communications & Utilities</u>		
General Fund		100
		\$100
Travel		
General Fund		5,000
		\$5,000
Contractual Services		
General Fund		40,000
		\$40,000
Supplies & Materials		
General Fund		400
		\$400
Current Fixed Charges		
General Fund		1,000
		\$1,000
Reserves&Contingency		
General Fund		3,000
		\$3,000
Internal Auditor Total:		\$185,220



Fiscal Year 2025 - 2026

General and Designated Fund Budget Detail (Expenditures)

District Office

Chancellor

Community & Government Relations

Personnel Expenses

Administrators

General Fund	137,218
	\$137,218

Staff-Exempt

General Fund	187,366
	\$187,366

Other Compensation

General Fund	500
	\$500

Fringe Benefits

General Fund	97
	\$97

F/B-Fringe Benefits

General Fund	98,880
	\$98,880

Operating Expenses

Communications & Utilities

General Fund	1,000
	\$1,000

Travel

General Fund	15,000
	\$15,000

Contractual Services

General Fund	3,000
	\$3,000

Supplies & Materials

General Fund	1,500
	\$1,500

Current Fixed Charges

General Fund	18,000
	\$18,000

Community & Government Relations Total:

\$462,561

Fiscal Year 2025 - 2026

General and Designated Fund Budget Detail (Expenditures)

District Office
Chancellor
Lobbying Expense

Operating Expenses

Contractual Services

General Fund

180,000

\$180,000

Lobbying Expense Total:

\$180,000



Fiscal Year 2025 - 2026
General and Designated Fund Budget Detail (Expenditures)

District Office

Chancellor

Officer of Dispute Resources

Personnel Expenses

Staff-Exempt

General Fund	133,993
	\$133,993

F/B-Fringe Benefits

General Fund	44,218
	\$44,218

Operating Expenses

Communications & Utilities

General Fund	100
	\$100

Travel

General Fund	7,000
	\$7,000

Contractual Services

General Fund	36,000
	\$36,000

Supplies & Materials

General Fund	700
	\$700

Reserves&Contingency

General Fund	3,000
	\$3,000

Officer of Dispute Resources Total:	\$225,011
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Fiscal Year 2025 - 2026

General and Designated Fund Budget Detail (Expenditures)

District Office
Chancellor
General Counsel

Personnel Expenses

Administrators

General Fund	240,900
	\$240,900

Staff-Exempt

General Fund	133,266
	\$133,266

Other Compensation

General Fund	1,300
	\$1,300

Fringe Benefits

General Fund	253
	\$253

F/B-Fringe Benefits

General Fund	109,021
	\$109,021

Operating Expenses

Communications & Utilities

General Fund	100
	\$100

Travel

General Fund	7,000
	\$7,000

Contractual Services

General Fund	5,000
	\$5,000

Supplies & Materials

General Fund	200
	\$200

Current Fixed Charges

General Fund	2,500
	\$2,500

Reserves&Contingency

General Fund	9,000
	\$9,000

General Counsel Total:

\$508,540



Fiscal Year 2025 - 2026
General and Designated Fund Budget Detail (Expenditures)

District Office

Chancellor

Environ Health/Safety Operations

Personnel Expenses

Staff-Exempt

General Fund	69,742
	\$69,742

Staff-Non-Exempt

General Fund	46,071
	\$46,071

Other Compensation

General Fund	8,000
	\$8,000

Fringe Benefits

General Fund	1,560
	\$1,560

F/B-Fringe Benefits

General Fund	40,983
	\$40,983

Operating Expenses

Communications & Utilities

General Fund	140,000
	\$140,000

Travel

General Fund	6,000
	\$6,000

Contractual Services

General Fund	260,000
	\$260,000

Supplies & Materials

General Fund	42,000
	\$42,000

Non Capital Equipment

General Fund	15,000
	\$15,000

Current Fixed Charges

General Fund	62,000
	\$62,000

Expense Transfer And Reimbursement

General Fund	(55,000)
	\$(55,000)

Environ Health/Safety Operations Total:

\$636,356



Fiscal Year 2025 - 2026

General and Designated Fund Budget Detail (Expenditures)

District Office

Chancellor

Enterprise Risk Management

Personnel Expenses

Administrators

General Fund	116,314
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\$116,314

Staff-Exempt

General Fund	337,600
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\$337,600

F/B-Fringe Benefits

General Fund	142,813
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\$142,813

Operating Expenses

Travel

General Fund	12,000
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\$12,000

Contractual Services

General Fund	52,200
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\$52,200

Supplies & Materials

General Fund	1,000
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\$1,000

Current Fixed Charges

General Fund	7,000
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\$7,000

Reserves&Contingency

General Fund	4,800
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\$4,800

Enterprise Risk Management Total:

\$673,727



Fiscal Year 2025 - 2026
General and Designated Fund Budget Detail (Expenditures)

District Office

Chancellor

Institutional Research and Planning

Personnel Expenses

Administrators

General Fund	187,512
	\$187,512

Staff-Exempt

General Fund	937,842
	\$937,842

Other Compensation

General Fund	2,150
	\$2,150

Fringe Benefits

General Fund	419
	\$419

F/B-Fringe Benefits

General Fund	360,116
	\$360,116

Operating Expenses

Communications & Utilities

General Fund	100
	\$100

Travel

General Fund	19,650
	\$19,650

Contractual Services

General Fund	183,721
	\$183,721

Supplies & Materials

General Fund	28,300
	\$28,300

Non Capital Equipment

General Fund	25
	\$25

Current Fixed Charges

General Fund	3,340
	\$3,340

Other Expenditures and Deductions

General Fund	1,318
	\$1,318

Institutional Research and Planning Total:

\$1,724,493



Fiscal Year 2025 - 2026

General and Designated Fund Budget Detail (Expenditures)

District Office

Chancellor

Proj and Portfolio Mgmt Office STAR

Operating Expenses

Travel

General Fund

5,000

\$5,000

Contractual Services

General Fund

7,000

\$7,000

Proj and Portfolio Mgmt Office STAR Total:

\$12,000



Fiscal Year 2025 - 2026

General and Designated Fund Budget Detail (Expenditures)

District Office

Chancellor

Office of Sustainability STAR

Operating Expenses

Travel

General Fund	5,450
	\$5,450

Contractual Services

General Fund	16,375
	\$16,375

Supplies & Materials

General Fund	1,700
	\$1,700

Current Fixed Charges

General Fund	4,645
	\$4,645

Office of Sustainability STAR Total:	\$28,170
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Fiscal Year 2025 - 2026

General and Designated Fund Budget Detail (Expenditures)

District Office

Chancellor

Office of Sustainability STAR

Chancellor Total:

\$6,136,577



Fiscal Year 2025 - 2026
General and Designated Fund Budget Detail (Expenditures)

District Office

External Relations

Marketing-Student Recruitment

Personnel Expenses

Staff-Exempt

General Fund 364,034

\$364,034

Other Compensation

General Fund 2,000

\$2,000

Fringe Benefits

General Fund 390

\$390

F/B-Fringe Benefits

General Fund 120,131

\$120,131

Operating Expenses

Communications & Utilities

General Fund 1,000

\$1,000

Travel

General Fund 1,500

\$1,500

Contractual Services

General Fund 45,000

\$45,000

Supplies & Materials

General Fund 6,000

\$6,000

Current Fixed Charges

General Fund 8,000

\$8,000

Marketing-Student Recruitment Total:

\$548,055



Fiscal Year 2025 - 2026

General and Designated Fund Budget Detail (Expenditures)

District Office

External Relations

Advertising and Promotion

Operating Expenses

Contractual Services

General Fund	1,757,869
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\$1,757,869

Supplies & Materials

General Fund	11,000
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\$11,000

Current Fixed Charges

General Fund	12,000
--------------	--------

\$12,000

Expense Transfer And Reimbursement

General Fund	2,000
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\$2,000

Other Expenditures and Deductions

General Fund	2,000
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\$2,000

Advertising and Promotion Total:

\$1,784,869



Fiscal Year 2025 - 2026
General and Designated Fund Budget Detail (Expenditures)

District Office

External Relations

Marketing Operations

Personnel Expenses

Staff-Exempt

General Fund

448,405

\$448,405

Other Compensation

General Fund

1,000

\$1,000

Fringe Benefits

General Fund

195

\$195

F/B-Fringe Benefits

General Fund

147,974

\$147,974

Operating Expenses

Travel

General Fund

500

\$500

Marketing Operations Total:

\$598,074



Fiscal Year 2025 - 2026
General and Designated Fund Budget Detail (Expenditures)

District Office
External Relations
PCC-Video Production

Personnel Expenses

Staff-Exempt

General Fund	319,655
	\$319,655

Other Compensation

General Fund	25,950
	\$25,950

Fringe Benefits

General Fund	5,060
	\$5,060

F/B-Fringe Benefits

General Fund	105,486
	\$105,486

Operating Expenses

Communications & Utilities

General Fund	1,000
	\$1,000

Travel

General Fund	1,000
	\$1,000

Contractual Services

General Fund	2,000
	\$2,000

Supplies & Materials

General Fund	5,000
	\$5,000

Non Capital Equipment

General Fund	700
	\$700

Current Fixed Charges

General Fund	20,000
	\$20,000

Other Expenditures and Deductions

General Fund	106
	\$106

PCC-Video Production Total:

\$485,957



Fiscal Year 2025 - 2026
General and Designated Fund Budget Detail (Expenditures)

District Office

External Relations

Graphic and Design Services

Personnel Expenses

Staff-Exempt

General Fund	293,550
	\$293,550

Staff-Non-Exempt

General Fund	70,533
	\$70,533

F/B-Fringe Benefits

General Fund	124,379
	\$124,379

Operating Expenses

Travel

General Fund	500
	\$500

Contractual Services

General Fund	500
	\$500

Supplies & Materials

General Fund	35,000
	\$35,000

Non Capital Equipment

General Fund	700
	\$700

Expense Transfer And Reimbursement

General Fund	(60,000)
	\$(60,000)

Graphic and Design Services Total:	\$465,162
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Fiscal Year 2025 - 2026

General and Designated Fund Budget Detail (Expenditures)

District Office
External Relations
Print and Design Services

Personnel Expenses

Staff-Non-Exempt

General Fund	122,179
	\$122,179

Other Compensation

General Fund	500
	\$500

Fringe Benefits

General Fund	97
	\$97

F/B-Fringe Benefits

General Fund	47,650
	\$47,650

Operating Expenses

Travel

General Fund	1,000
	\$1,000

Contractual Services

General Fund	91,787
	\$91,787

Supplies & Materials

General Fund	10,000
	\$10,000

Current Fixed Charges

General Fund	20,000
	\$20,000

Expense Transfer And Reimbursement

General Fund	(90,000)
	\$(90,000)

Print and Design Services Total:

\$203,213



Fiscal Year 2025 - 2026
General and Designated Fund Budget Detail (Expenditures)

District Office
External Relations
Sp Events Operations

Personnel Expenses

Staff-Exempt

General Fund	89,918
	\$89,918

Other Compensation

General Fund	5,000
	\$5,000

Fringe Benefits

General Fund	975
	\$975

F/B-Fringe Benefits

General Fund	29,673
	\$29,673

Operating Expenses

Communications & Utilities

General Fund	500
	\$500

Sp Events Operations Total:

\$126,066



Fiscal Year 2025 - 2026

General and Designated Fund Budget Detail (Expenditures)

District Office

External Relations

Special Awards and Events

Personnel Expenses

Other Compensation

General Fund

1,000

\$1,000

Fringe Benefits

General Fund

195

\$195

Operating Expenses

Communications & Utilities

General Fund

1,000

\$1,000

Special Awards and Events Total:

\$2,195



Fiscal Year 2025 - 2026
General and Designated Fund Budget Detail (Expenditures)

District Office
External Relations
Web Services

<u>Personnel Expenses</u>		
Staff-Exempt		
General Fund	504,943	
	\$504,943	
Other Compensation		
General Fund	500	
	\$500	
Fringe Benefits		
General Fund	97	
	\$97	
F/B-Fringe Benefits		
General Fund	166,631	
	\$166,631	
<u>Operating Expenses</u>		
Communications & Utilities		
General Fund	500	
	\$500	
Travel		
General Fund	1,000	
	\$1,000	
Contractual Services		
General Fund	500	
	\$500	
Supplies & Materials		
General Fund	400	
	\$400	
Web Services Total:	\$674,571	

Fiscal Year 2025 - 2026

General and Designated Fund Budget Detail (Expenditures)

District Office

External Relations

VC College Operations

Operating Expenses**Travel**

General Fund

1,400

\$1,400**VC College Operations Total:**

\$1,400

Fiscal Year 2025 - 2026

General and Designated Fund Budget Detail (Expenditures)

District Office

External Relations

High School Recruitment

Personnel Expenses**Staff-Exempt**

General Fund

178,070

\$178,070**F/B-Fringe Benefits**

General Fund

58,763

\$58,763**High School Recruitment Total:**

\$236,833



Fiscal Year 2025 - 2026

General and Designated Fund Budget Detail (Expenditures)

District Office
External Relations
VC External Relations

Personnel Expenses

Administrators

General Fund	179,088
	\$179,088

Staff-Exempt

General Fund	485,356
	\$485,356

Staff-Non-Exempt

General Fund	102,669
	\$102,669

F/B-Fringe Benefits

General Fund	248,562
	\$248,562

Operating Expenses

Communications & Utilities

General Fund	50
	\$50

Travel

General Fund	2,500
	\$2,500

Supplies & Materials

General Fund	500
	\$500

VC External Relations Total:

\$1,018,725



Fiscal Year 2025 - 2026

General and Designated Fund Budget Detail (Expenditures)

District Office

External Relations

VC External Relations

External Relations Total:

\$6,145,120



Fiscal Year 2025 - 2026

General and Designated Fund Budget Detail (Expenditures)

District Office

Finance

Accounts Receivable Services

Personnel Expenses

Staff-Exempt

General Fund 618,138

\$618,138

Staff-Non-Exempt

General Fund 366,984

\$366,984

Other Compensation

General Fund 7,000

\$7,000

Fringe Benefits

General Fund 1,365

\$1,365

F/B-Fringe Benefits

General Fund 347,109

\$347,109

Operating Expenses

Communications & Utilities

General Fund 15,000

\$15,000

Travel

General Fund 7,800

\$7,800

Contractual Services

General Fund 100,000

\$100,000

Supplies & Materials

General Fund 16,100

\$16,100

Other Expenditures and Deductions

General Fund 15,000

\$15,000

Accounts Receivable Services Total:

\$1,494,496



Fiscal Year 2025 - 2026

General and Designated Fund Budget Detail (Expenditures)

District Office

Finance

Business and Travel Services

Personnel Expenses

Staff-Exempt

General Fund	499,317
	\$499,317

Staff-Non-Exempt

General Fund	203,508
	\$203,508

Staff-Part Time Permanent

General Fund	28,483
	\$28,483

Other Compensation

General Fund	12,500
	\$12,500

Fringe Benefits

General Fund	2,437
	\$2,437

F/B-Fringe Benefits

General Fund	253,542
	\$253,542

Operating Expenses

Communications & Utilities

General Fund	1,000
	\$1,000

Travel

General Fund	5,512
	\$5,512

Contractual Services

General Fund	5,525
	\$5,525

Supplies & Materials

General Fund	3,000
	\$3,000

Other Expenditures and Deductions

General Fund	3,378
	\$3,378

Business and Travel Services Total:

\$1,018,202



Fiscal Year 2025 - 2026

General and Designated Fund Budget Detail (Expenditures)

District Office
Finance
AVC for Finance

<u>Personnel Expenses</u>		
Administrators		
General Fund	141,398	
	\$141,398	
F/B-Fringe Benefits		
General Fund	38,177	
	\$38,177	
<u>Operating Expenses</u>		
Communications & Utilities		
General Fund	4,000	
	\$4,000	
Travel		
General Fund	2,500	
	\$2,500	
Contractual Services		
General Fund	67,000	
	\$67,000	
Supplies & Materials		
General Fund	5,000	
	\$5,000	
Current Fixed Charges		
General Fund	5,000	
	\$5,000	
Other Expenditures and Deductions		
General Fund	15,000	
	\$15,000	
AVC for Finance Total:	\$278,075	



Fiscal Year 2025 - 2026
General and Designated Fund Budget Detail (Expenditures)

District Office
Finance
Financial Services

<u>Personnel Expenses</u>		
Staff-Exempt		
General Fund		809,772
		\$809,772
F/B-Fringe Benefits		
General Fund		267,225
		\$267,225
<u>Operating Expenses</u>		
<u>Communications & Utilities</u>		
General Fund		1,000
		\$1,000
Travel		
General Fund		8,375
		\$8,375
Contractual Services		
General Fund		69,000
		\$69,000
Supplies & Materials		
General Fund		3,750
		\$3,750
Current Fixed Charges		
General Fund		2,000
		\$2,000
Other Expenditures and Deductions		
General Fund		14,600
		\$14,600
Financial Services Total:		\$1,175,722



Fiscal Year 2025 - 2026
General and Designated Fund Budget Detail (Expenditures)

District Office

Finance

Office Sponsored Progs Awards Contr

Personnel Expenses

Administrators

General Fund	124,821
	\$124,821

Staff-Exempt

General Fund	611,965
	\$611,965

Staff-Non-Exempt

General Fund	59,800
	\$59,800

Other Compensation

General Fund	1,000
	\$1,000

Fringe Benefits

General Fund	195
	\$195

F/B-Fringe Benefits

General Fund	258,972
	\$258,972

Operating Expenses

Communications & Utilities

General Fund	2,000
	\$2,000

Travel

General Fund	7,700
	\$7,700

Contractual Services

General Fund	22,500
	\$22,500

Supplies & Materials

General Fund	15,000
	\$15,000

Current Fixed Charges

General Fund	9,500
	\$9,500

Other Expenditures and Deductions

General Fund	24,000
	\$24,000

Office Sponsored Progs Awards Contr Total:

\$1,137,453



Fiscal Year 2025 - 2026
General and Designated Fund Budget Detail (Expenditures)

District Office

Finance

Procurement and Payment Services

Personnel Expenses

Staff-Exempt

General Fund	797,021
	\$797,021

Staff-Non-Exempt

General Fund	98,904
	\$98,904

Other Compensation

General Fund	2,000
	\$2,000

Fringe Benefits

General Fund	390
	\$390

F/B-Fringe Benefits

General Fund	301,589
	\$301,589

Operating Expenses

Communications & Utilities

General Fund	1,000
	\$1,000

Travel

General Fund	7,400
	\$7,400

Contractual Services

General Fund	120,000
	\$120,000

Supplies & Materials

General Fund	8,000
	\$8,000

Current Fixed Charges

General Fund	6,000
	\$6,000

Other Expenditures and Deductions

General Fund	13,000
	\$13,000

Procurement and Payment Services Total:	\$1,355,304
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Fiscal Year 2025 - 2026
General and Designated Fund Budget Detail (Expenditures)

District Office

Finance

ADA/504 Employee Accomodations

Personnel Expenses

Other Compensation

General Fund

36,000

\$36,000

Fringe Benefits

General Fund

7,020

\$7,020

Operating Expenses

Travel

General Fund

10,000

\$10,000

Contractual Services

General Fund

16,907

\$16,907

Supplies & Materials

General Fund

8,000

\$8,000

ADA/504 Employee Accomodations Total:

\$77,927



Fiscal Year 2025 - 2026
General and Designated Fund Budget Detail (Expenditures)

District Office

Finance

Employee Service Ctr Operations

Personnel Expenses

Administrators

General Fund	132,288
	\$132,288

Staff-Exempt

General Fund	767,583
Health Care Benefits Trust	76,648
	\$844,231

Staff-Non-Exempt

General Fund	153,401
	\$153,401

Other Compensation

General Fund	6,000
	\$6,000

Fringe Benefits

General Fund	1,170
	\$1,170

F/B-Fringe Benefits

General Fund	348,847
Health Care Benefits Trust	25,294
	\$374,141

Operating Expenses

Communications & Utilities

General Fund	7,000
	\$7,000

Travel

General Fund	21,000
	\$21,000

Contractual Services

General Fund	82,000
Health Care Benefits Trust	1,000,000
	\$1,082,000

Supplies & Materials

General Fund	10,830
	\$10,830

Current Fixed Charges

General Fund	2,000
	\$2,000

Employee Service Ctr Operations Total:	\$2,634,061
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Fiscal Year 2025 - 2026
General and Designated Fund Budget Detail (Expenditures)

District Office

Finance

Finance Vice Chancellor Operations

Personnel Expenses

Administrators

General Fund	262,800
	\$262,800

Staff-Exempt

General Fund	100,318
	\$100,318

Other Compensation

General Fund	5,000
	\$5,000

Fringe Benefits

General Fund	975
	\$975

F/B-Fringe Benefits

General Fund	104,061
	\$104,061

Operating Expenses

Travel

General Fund	15,000
	\$15,000

Contractual Services

General Fund	20,825
	\$20,825

Supplies & Materials

General Fund	4,200
	\$4,200

Current Fixed Charges

General Fund	20,000
	\$20,000

Finance Vice Chancellor Operations Total:	\$533,179
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Fiscal Year 2025 - 2026

General and Designated Fund Budget Detail (Expenditures)

District Office
Finance
Staff Council

Operating Expenses

Supplies & Materials

General Fund	200
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Staff Council Total:	<u>\$200</u>
	<u>\$200</u>



Fiscal Year 2025 - 2026

General and Designated Fund Budget Detail (Expenditures)

District Office

Finance

Staff Council

Finance Total:

\$9,704,619



Fiscal Year 2025 - 2026
General and Designated Fund Budget Detail (Expenditures)

District Office

Admin Services And Facilities

DPS Operations

Personnel Expenses

Administrators

General Fund	158,933
	\$158,933

Staff-Exempt

General Fund	609,018
	\$609,018

Staff-Non-Exempt

General Fund	3,284,353
	\$3,284,353

Other Compensation

General Fund	198,000
	\$198,000

Fringe Benefits

General Fund	38,610
	\$38,610

F/B-Fringe Benefits

General Fund	2,050,811
	\$2,050,811

Operating Expenses

Communications & Utilities

General Fund	37,500
	\$37,500

Travel

General Fund	19,000
	\$19,000

Contractual Services

General Fund	401,500
M&S DPS-Vehicle Impound Fees	6,000
	\$407,500

Supplies & Materials

Finance & Admin Svcs Desig. Funds	7,800
General Fund	233,500
M&S DPS-Vehicle Impound Fees	58,800
	\$300,100

Current Fixed Charges

General Fund	73,760
	\$73,760

Expense Transfer And Reimbursement

General Fund	(21,000)
	\$(21,000)

DPS Operations Total:

\$7,156,585



Fiscal Year 2025 - 2026
General and Designated Fund Budget Detail (Expenditures)

District Office

Admin Services And Facilities

Facilities Planning

Personnel Expenses

Staff-Exempt

General Fund	613,299
	\$613,299

Staff-Non-Exempt

General Fund	56,888
	\$56,888

Staff-Part Time Permanent

General Fund	21,632
	\$21,632

Other Compensation

General Fund	3,000
	\$3,000

Fringe Benefits

General Fund	585
	\$585

F/B-Fringe Benefits

General Fund	233,012
	\$233,012

Operating Expenses

Travel

General Fund	3,000
	\$3,000

Contractual Services

General Fund	25,000
	\$25,000

Supplies & Materials

General Fund	3,500
	\$3,500

Current Fixed Charges

General Fund	2,000
	\$2,000

Expense Transfer And Reimbursement

General Fund	(61,000)
	\$(61,000)

Facilities Planning Total:

\$900,916



Fiscal Year 2025 - 2026
General and Designated Fund Budget Detail (Expenditures)

District Office

Admin Services And Facilities

Facilities Vice Chancellor Oper.

Personnel Expenses

Administrators

General Fund	116,771
	\$116,771

Staff-Non-Exempt

General Fund	73,040
	\$73,040

Other Compensation

General Fund	5,000
	\$5,000

Fringe Benefits

General Fund	975
	\$975

F/B-Fringe Benefits

General Fund	56,891
	\$56,891

Operating Expenses

Communications & Utilities

General Fund	100
	\$100

Travel

General Fund	5,000
	\$5,000

Contractual Services

General Fund	1,000
	\$1,000

Supplies & Materials

General Fund	1,500
	\$1,500

Non Capital Equipment

General Fund	3,000
	\$3,000

Current Fixed Charges

General Fund	1,000
	\$1,000

Reserves&Contingency

General Fund	50,000
	\$50,000

Facilities Vice Chancellor Oper. Total:	\$314,277
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Fiscal Year 2025 - 2026
General and Designated Fund Budget Detail (Expenditures)

District Office

Admin Services And Facilities

Maint & Security Operations

Personnel Expenses

Staff-Exempt

General Fund	453,211
	\$453,211

Staff-Non-Exempt

General Fund	899,214
	\$899,214

Staff-Part Time Permanent

General Fund	33,763
	\$33,763

Other Compensation

General Fund	4,700
	\$4,700

Fringe Benefits

General Fund	915
	\$915

F/B-Fringe Benefits

General Fund	510,284
	\$510,284

Operating Expenses

Communications & Utilities

General Fund	50,000
	\$50,000

Travel

General Fund	7,300
	\$7,300

Contractual Services

General Fund	720,000
	\$720,000

Supplies & Materials

General Fund	255,121
	\$255,121

Non Capital Equipment

General Fund	4,500
	\$4,500

Current Fixed Charges

General Fund	354,500
	\$354,500

Expense Transfer And Reimbursement

General Fund	(560,200)
	\$(560,200)

Maint & Security Operations Total:

\$2,733,308

Fiscal Year 2025 - 2026

General and Designated Fund Budget Detail (Expenditures)

District Office

Admin Services And Facilities

29 Plant Operations

Operating Expenses**Contractual Services**

General Fund

75,500

\$75,500**Supplies & Materials**

General Fund

5,000

\$5,000**29 Plant Operations Total:**

\$80,500

Fiscal Year 2025 - 2026

General and Designated Fund Budget Detail (Expenditures)

District Office

Admin Services And Facilities

ASPC Plant Operations

Operating ExpensesContractual Services

General Fund

3,000

\$3,000**ASPC Plant Operations Total:****\$3,000**

Fiscal Year 2025 - 2026

General and Designated Fund Budget Detail (Expenditures)

District Office

Admin Services And Facilities

Aviation Technology Plant Oper

Operating Expenses**Contractual Services**

General Fund

120,000

\$120,000**Supplies & Materials**

General Fund

1,000

\$1,000**Aviation Technology Plant Oper Total:**

\$121,000



Fiscal Year 2025 - 2026

General and Designated Fund Budget Detail (Expenditures)

District Office

Admin Services And Facilities

Downtown Campus Plant Operations

Operating Expenses

Contractual Services

General Fund	470,000
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\$470,000

Supplies & Materials

General Fund	3,000
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\$3,000

Non Capital Equipment

General Fund	20,000
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\$20,000

Current Fixed Charges

General Fund	4,000
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\$4,000

Downtown Campus Plant Operations Total:	\$497,000
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Fiscal Year 2025 - 2026

General and Designated Fund Budget Detail (Expenditures)

District Office

Admin Services And Facilities

District Office Plant Operations

Operating Expenses

Contractual Services

General Fund

155,000

\$155,000

Supplies & Materials

General Fund

1,500

\$1,500

District Office Plant Operations Total:

\$156,500

Fiscal Year 2025 - 2026

General and Designated Fund Budget Detail (Expenditures)

District Office

Admin Services And Facilities

Desert Vista Campus Plant Oper

Operating Expenses**Contractual Services**

General Fund

370,000

\$370,000**Supplies & Materials**

General Fund

2,000

\$2,000**Non Capital Equipment**

General Fund

5,000

\$5,000**Desert Vista Campus Plant Oper Total:**

\$377,000



Fiscal Year 2025 - 2026

General and Designated Fund Budget Detail (Expenditures)

District Office

Admin Services And Facilities

East Campus Plant Operations

Operating Expenses

Contractual Services

General Fund

494,000

\$494,000

Supplies & Materials

General Fund

8,000

\$8,000

East Campus Plant Operations Total:

\$502,000

Fiscal Year 2025 - 2026

General and Designated Fund Budget Detail (Expenditures)

District Office

Admin Services And Facilities

El Pueblo Liberty Plant Operations

Operating ExpensesContractual Services

General Fund

1,000

\$1,000**El Pueblo Liberty Plant Operations Total:**

\$1,000

Fiscal Year 2025 - 2026

General and Designated Fund Budget Detail (Expenditures)

District Office

Admin Services And Facilities

El Rio Plant Operations

Operating ExpensesContractual Services

General Fund

750

\$750**El Rio Plant Operations Total:**

\$750



Fiscal Year 2025 - 2026

General and Designated Fund Budget Detail (Expenditures)

District Office

Admin Services And Facilities

Maint & Security Plant Operations

Operating Expenses

Contractual Services

General Fund

240,500

\$240,500

Supplies & Materials

General Fund

1,000

\$1,000

Maint & Security Plant Operations Total:

\$241,500



Fiscal Year 2025 - 2026

General and Designated Fund Budget Detail (Expenditures)

District Office

Admin Services And Facilities

Northwest Campus Plant Operations

Operating Expenses

Contractual Services

General Fund

355,000

\$355,000

Supplies & Materials

General Fund

1,000

\$1,000

Northwest Campus Plant Operations Total:

\$356,000



Fiscal Year 2025 - 2026
General and Designated Fund Budget Detail (Expenditures)

District Office

Admin Services And Facilities

Plant Operations

Personnel Expenses

Staff-Exempt

General Fund	902,936
	\$902,936

Staff-Non-Exempt

General Fund	3,170,482
	\$3,170,482

Other Compensation

General Fund	92,500
	\$92,500

Fringe Benefits

General Fund	18,037
	\$18,037

F/B-Fringe Benefits

General Fund	1,534,455
	\$1,534,455

Operating Expenses

Communications & Utilities

General Fund	24,100
	\$24,100

Travel

General Fund	12,400
	\$12,400

Contractual Services

General Fund	4,118,000
	\$4,118,000

Supplies & Materials

General Fund	850,000
	\$850,000

Non Capital Equipment

General Fund	5,500
	\$5,500

Current Fixed Charges

General Fund	50,000
	\$50,000

Expense Transfer And Reimbursement

General Fund	(2,828,000)
	\$(2,828,000)

Plant Operations Total:

\$7,950,410

Fiscal Year 2025 - 2026

General and Designated Fund Budget Detail (Expenditures)

District Office

Admin Services And Facilities

Truck Driver Training Plant Oper

Operating ExpensesContractual Services

General Fund

3,000

\$3,000

Truck Driver Training Plant Oper Total:

\$3,000



Fiscal Year 2025 - 2026

General and Designated Fund Budget Detail (Expenditures)

District Office

Admin Services And Facilities

West Campus Plant Operations

Operating Expenses

Contractual Services

General Fund

1,054,800

\$1,054,800

Supplies & Materials

General Fund

90,000

\$90,000

Current Fixed Charges

General Fund

2,000

\$2,000

West Campus Plant Operations Total:

\$1,146,800



Fiscal Year 2025 - 2026

General and Designated Fund Budget Detail (Expenditures)

District Office

Admin Services And Facilities

Utilities Operations

Operating Expenses

Communications & Utilities

General Fund

4,475,000

\$4,475,000

Contractual Services

General Fund

2,500

\$2,500

Utilities Operations Total:

\$4,477,500



Fiscal Year 2025 - 2026

General and Designated Fund Budget Detail (Expenditures)

District Office

Admin Services And Facilities

Utilities Operations

Admin Services And Facilities Total:

\$27,019,046



Fiscal Year 2025 - 2026

General and Designated Fund Budget Detail (Expenditures)

District Office

Human Resources

ACES Professional Development

Operating Expenses

Travel

Human Resources Desig. Funds	70,000
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\$70,000

Contractual Services

Human Resources Desig. Funds	30,000
------------------------------	--------

\$30,000

Transfers

Non Mand Intrafund Cash Transfer

Human Resources Desig. Funds	(100,000)
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\$(100,000)

ACES Professional Development Total:

\$0



Fiscal Year 2025 - 2026
General and Designated Fund Budget Detail (Expenditures)

District Office

Human Resources

AFSCME Professional Development

Operating Expenses

Travel

Human Resources Desig. Funds	80,000
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\$80,000

Contractual Services

Human Resources Desig. Funds	20,000
------------------------------	--------

\$20,000

Transfers

Non Mand Intrafund Cash Transfer

Human Resources Desig. Funds	(100,000)
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\$(100,000)

AFSCME Professional Development Total:

\$0

Fiscal Year 2025 - 2026

General and Designated Fund Budget Detail (Expenditures)

District Office
Human Resources
Candidate Travel

Operating Expenses

Travel

General Fund

15,000

\$15,000

Candidate Travel Total:

\$15,000



Fiscal Year 2025 - 2026

General and Designated Fund Budget Detail (Expenditures)

District Office

Human Resources

College Wide Training

Operating Expenses

Contractual Services

General Fund

50,000

\$50,000

Supplies & Materials

General Fund

4,000

\$4,000

College Wide Training Total:

\$54,000



Fiscal Year 2025 - 2026

General and Designated Fund Budget Detail (Expenditures)

District Office

Human Resources

Employee Background Checks

Operating Expenses

Contractual Services

General Fund

70,500

\$70,500

Employee Background Checks Total:

\$70,500

Fiscal Year 2025 - 2026

General and Designated Fund Budget Detail (Expenditures)

District Office

Human Resources

Employee Medical Testing

Operating ExpensesContractual Services

General Fund

3,000

\$3,000**Employee Medical Testing Total:**

\$3,000

Fiscal Year 2025 - 2026

General and Designated Fund Budget Detail (Expenditures)

District Office

Human Resources

HR Systems and Software

Operating ExpensesContractual Services

General Fund

25,000

\$25,000**HR Systems and Software Total:**

\$25,000



Fiscal Year 2025 - 2026

General and Designated Fund Budget Detail (Expenditures)

District Office

Human Resources

Leadership Development

Operating Expenses

Contractual Services

General Fund

60,000

\$60,000

Supplies & Materials

General Fund

500

\$500

Leadership Development Total:

\$60,500



Fiscal Year 2025 - 2026

General and Designated Fund Budget Detail (Expenditures)

District Office

Human Resources

Recruitment Advertising

Operating Expenses

Contractual Services

General Fund

37,000

\$37,000

Recruitment Advertising Total:

\$37,000



Fiscal Year 2025 - 2026
General and Designated Fund Budget Detail (Expenditures)

District Office

Human Resources

Human Resources AV Chancellor

Personnel Expenses

Administrators

General Fund	160,014
	\$160,014

Staff-Exempt

General Fund	304,430
	\$304,430

Other Compensation

General Fund	5,000
	\$5,000

Fringe Benefits

General Fund	975
	\$975

F/B-Fringe Benefits

General Fund	143,666
	\$143,666

Operating Expenses

Communications & Utilities

General Fund	750
	\$750

Travel

General Fund	9,200
	\$9,200

Contractual Services

General Fund	130,411
	\$130,411

Supplies & Materials

General Fund	10,000
	\$10,000

Current Fixed Charges

General Fund	11,500
	\$11,500

Human Resources AV Chancellor Total:	\$775,946
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Fiscal Year 2025 - 2026
General and Designated Fund Budget Detail (Expenditures)

District Office

Human Resources

Equal Employment Operations

Operating Expenses

Travel

General Fund	500
	\$500

Contractual Services

General Fund	50,000
	\$50,000

Supplies & Materials

General Fund	500
	\$500

Current Fixed Charges

General Fund	10,000
	\$10,000

Equal Employment Operations Total:	\$61,000
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Fiscal Year 2025 - 2026
General and Designated Fund Budget Detail (Expenditures)

District Office

Human Resources

Employee Relations Consultant Ops

Personnel Expenses

Staff-Exempt

General Fund 508,477

\$508,477

Staff-Non-Exempt

General Fund 164,320

\$164,320

Other Compensation

General Fund 3,000

\$3,000

Fringe Benefits

General Fund 585

\$585

F/B-Fringe Benefits

General Fund 231,882

\$231,882

Operating Expenses

Communications & Utilities

General Fund 500

\$500

Travel

General Fund 1,700

\$1,700

Contractual Services

General Fund 5,000

\$5,000

Supplies & Materials

General Fund 500

\$500

Employee Relations Consultant Ops Total:

\$915,964



Fiscal Year 2025 - 2026
General and Designated Fund Budget Detail (Expenditures)

District Office

Human Resources

Class and Comp Operations

Personnel Expenses

Staff-Exempt

General Fund	328,391
	\$328,391

Staff-Non-Exempt

General Fund	54,600
	\$54,600

Other Compensation

General Fund	1,000
	\$1,000

Fringe Benefits

General Fund	195
	\$195

F/B-Fringe Benefits

General Fund	129,663
	\$129,663

Operating Expenses

Travel

General Fund	6,400
	\$6,400

Contractual Services

General Fund	85,000
	\$85,000

Supplies & Materials

General Fund	500
	\$500

Class and Comp Operations Total:	\$605,749
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Fiscal Year 2025 - 2026
General and Designated Fund Budget Detail (Expenditures)

District Office

Human Resources

Org and Professional Dev Operations

Personnel Expenses

Staff-Exempt

General Fund 272,018

\$272,018

F/B-Fringe Benefits

General Fund 89,766

\$89,766

Operating Expenses

Travel

General Fund 1,500

\$1,500

Contractual Services

General Fund 13,000

\$13,000

Supplies & Materials

General Fund 2,000

\$2,000

Org and Professional Dev Operations Total:

\$378,284



Fiscal Year 2025 - 2026

General and Designated Fund Budget Detail (Expenditures)

District Office

Human Resources

Org and Professional Dev Operations

Human Resources Total:

\$3,001,943



Fiscal Year 2025 - 2026
General and Designated Fund Budget Detail (Expenditures)

District Office
Information Technology
Business Operations

<u>Personnel Expenses</u>		
Staff-Exempt		
General Fund		1,840,969
		\$1,840,969
Other Compensation		
General Fund		1,300
		\$1,300
Fringe Benefits		
General Fund		253
		\$253
F/B-Fringe Benefits		
General Fund		607,520
		\$607,520
<u>Operating Expenses</u>		
Communications & Utilities		
General Fund		1,250
		\$1,250
Travel		
General Fund		35,000
		\$35,000
Contractual Services		
General Fund		3,529,525
		\$3,529,525
Supplies & Materials		
General Fund		500
		\$500
Current Fixed Charges		
General Fund		500
		\$500
Business Operations Total:		\$6,016,817



Fiscal Year 2025 - 2026
General and Designated Fund Budget Detail (Expenditures)

District Office
Information Technology
Client Services Staff

Personnel Expenses

Staff-Exempt

General Fund	1,293,213
	\$1,293,213

Other Compensation

General Fund	2,500
	\$2,500

Fringe Benefits

General Fund	487
	\$487

F/B-Fringe Benefits

General Fund	426,760
	\$426,760

Operating Expenses

Communications & Utilities

General Fund	1,000
	\$1,000

Travel

General Fund	18,000
	\$18,000

Contractual Services

General Fund	4,000
	\$4,000

Supplies & Materials

General Fund	4,000
	\$4,000

Client Services Staff Total:	\$1,749,960
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Fiscal Year 2025 - 2026

General and Designated Fund Budget Detail (Expenditures)

District Office

Information Technology

Client Services Support

Operating Expenses

Contractual Services

General Fund

2,840,955

\$2,840,955

Current Fixed Charges

General Fund

9,000

\$9,000

Client Services Support Total:

\$2,849,955



Fiscal Year 2025 - 2026
General and Designated Fund Budget Detail (Expenditures)

District Office
Information Technology
Network Services Staff

Personnel Expenses

Staff-Exempt

General Fund	270,770
	\$270,770

Other Compensation

General Fund	1,000
	\$1,000

Fringe Benefits

General Fund	195
	\$195

F/B-Fringe Benefits

General Fund	89,354
	\$89,354

Operating Expenses

Communications & Utilities

General Fund	1,700
	\$1,700

Travel

General Fund	30,000
	\$30,000

Supplies & Materials

General Fund	100
	\$100

Network Services Staff Total:

\$393,119



Fiscal Year 2025 - 2026
General and Designated Fund Budget Detail (Expenditures)

District Office
Information Technology
Network Services Support

Operating Expenses

Communications & Utilities

General Fund	713,100
	\$713,100

Travel

General Fund	6,000
	\$6,000

Contractual Services

General Fund	272,600
	\$272,600

Supplies & Materials

General Fund	20,000
	\$20,000

Non Capital Equipment

General Fund	1,000
	\$1,000

Current Fixed Charges

General Fund	168,000
	\$168,000

Network Services Support Total:	\$1,180,700
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Fiscal Year 2025 - 2026
General and Designated Fund Budget Detail (Expenditures)

District Office
Information Technology
Technical Services Staff

Personnel Expenses

Staff-Exempt

General Fund	1,609,845
	\$1,609,845

Other Compensation

General Fund	3,900
	\$3,900

Fringe Benefits

General Fund	760
	\$760

F/B-Fringe Benefits

General Fund	531,249
	\$531,249

Operating Expenses

Communications & Utilities

General Fund	1,000
	\$1,000

Travel

General Fund	25,000
	\$25,000

Contractual Services

General Fund	25,039
	\$25,039

Supplies & Materials

General Fund	100
	\$100

Current Fixed Charges

General Fund	300
	\$300

Technical Services Staff Total:

\$2,197,193



Fiscal Year 2025 - 2026
General and Designated Fund Budget Detail (Expenditures)

District Office

Information Technology

Technical Services Support

Operating Expenses

Contractual Services

General Fund

2,474,600

\$2,474,600

Supplies & Materials

General Fund

4,000

\$4,000

Non Capital Equipment

General Fund

1,000

\$1,000

Current Fixed Charges

General Fund

32,000

\$32,000

Technical Services Support Total:

\$2,511,600



Fiscal Year 2025 - 2026

General and Designated Fund Budget Detail (Expenditures)

District Office
Information Technology
Info Tech VC Operations

Personnel Expenses

Administrators

General Fund	188,198
	\$188,198

Staff-Exempt

General Fund	68,370
	\$68,370

Other Compensation

General Fund	2,000
	\$2,000

Fringe Benefits

General Fund	390
	\$390

F/B-Fringe Benefits

General Fund	73,376
	\$73,376

Operating Expenses

Communications & Utilities

General Fund	86,500
	\$86,500

Travel

General Fund	20,000
	\$20,000

Contractual Services

General Fund	683,000
	\$683,000

Supplies & Materials

General Fund	1,000
	\$1,000

Current Fixed Charges

General Fund	2,500
	\$2,500

Reserves&Contingency

General Fund	145,200
	\$145,200

Info Tech VC Operations Total:

\$1,270,534



Fiscal Year 2025 - 2026
General and Designated Fund Budget Detail (Expenditures)

District Office
Information Technology
Records Management

Personnel Expenses

Staff-Exempt

General Fund	729,506
	\$729,506

F/B-Fringe Benefits

General Fund	240,737
	\$240,737

Operating Expenses

Communications & Utilities

General Fund	1,000
	\$1,000

Travel

General Fund	30,000
	\$30,000

Contractual Services

General Fund	2,047,300
	\$2,047,300

Records Management Total:

\$3,048,543



Fiscal Year 2025 - 2026
General and Designated Fund Budget Detail (Expenditures)

District Office
Information Technology
Tech Corner

Personnel Expenses

Staff-Part Time Permanent

Finance & Admin Svcs Desig. Funds	128,167
	\$128,167

Other Compensation

Finance & Admin Svcs Desig. Funds	147,713
	\$147,713

Fringe Benefits

Finance & Admin Svcs Desig. Funds	28,804
	\$28,804

F/B-Fringe Benefits

Finance & Admin Svcs Desig. Funds	49,985
	\$49,985

Operating Expenses

Other Expenditures and Deductions

Finance & Admin Svcs Desig. Funds	(14,784)
	\$(14,784)

Transfers

Non Mand Intrafund Cash Transfer

Finance & Admin Svcs Desig. Funds	(339,886)
	\$(339,886)

Tech Corner Total:

\$ (1)



Fiscal Year 2025 - 2026
General and Designated Fund Budget Detail (Expenditures)

District Office
Information Technology
Campus Staff

<u>Personnel Expenses</u>		
Staff-Exempt		
General Fund		860,363
		\$860,363
Staff-Non-Exempt		
General Fund		1,066,230
		\$1,066,230
Other Compensation		
General Fund		12,000
		\$12,000
Fringe Benefits		
General Fund		2,340
		\$2,340
F/B-Fringe Benefits		
General Fund		699,750
		\$699,750
<u>Operating Expenses</u>		
Communications & Utilities		
General Fund		2,000
		\$2,000
Travel		
General Fund		5,000
		\$5,000
Contractual Services		
General Fund		3,000
		\$3,000
Supplies & Materials		
General Fund		7,000
		\$7,000
Non Capital Equipment		
General Fund		5,000
		\$5,000
Current Fixed Charges		
General Fund		1,000
		\$1,000
Campus Staff Total:		\$2,663,683



Fiscal Year 2025 - 2026

General and Designated Fund Budget Detail (Expenditures)

District Office

Information Technology

Campus Staff

Information Technology Total:

\$23,882,103



Fiscal Year 2025 - 2026
General and Designated Fund Budget Detail (Expenditures)

District Office

Provost and Academic Services

Accreditation & Assoc Provost Admin

Personnel Expenses

Staff-Exempt

General Fund	187,866
	\$187,866

Other Compensation

General Fund	1,000
	\$1,000

Fringe Benefits

General Fund	195
	\$195

F/B-Fringe Benefits

General Fund	61,996
	\$61,996

Operating Expenses

Travel

General Fund	12,000
	\$12,000

Contractual Services

General Fund	25,000
	\$25,000

Supplies & Materials

General Fund	1,000
	\$1,000

Current Fixed Charges

General Fund	37,698
	\$37,698

Accreditation & Assoc Provost Admin Total:	\$326,755
-------------------------------------------------------	------------------



Fiscal Year 2025 - 2026

General and Designated Fund Budget Detail (Expenditures)

District Office

Provost and Academic Services

VPAO Operations

Personnel Expenses

Administrators

General Fund	198,973
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\$198,973

Other Compensation

General Fund	500
--------------	-----

\$500

Fringe Benefits

General Fund	97
--------------	----

\$97

F/B-Fringe Benefits

General Fund	53,723
--------------	--------

\$53,723

Operating Expenses

Travel

General Fund	2,200
--------------	-------

\$2,200

Supplies & Materials

General Fund	778
--------------	-----

\$778

Non Capital Equipment

General Fund	100
--------------	-----

\$100

VPAO Operations Total:

\$256,371



Fiscal Year 2025 - 2026
General and Designated Fund Budget Detail (Expenditures)

District Office

Provost and Academic Services

Assessment Operations

Personnel Expenses

Additional Compensation-Faculty

General Fund	20,000
	\$20,000

Fringe Benefits

General Fund	3,900
	\$3,900

Operating Expenses

Travel

General Fund	15,000
	\$15,000

Contractual Services

General Fund	23,259
	\$23,259

Supplies & Materials

General Fund	500
	\$500

Reserves&Contingency

General Fund	11,308
	\$11,308

Assessment Operations Total:	\$73,967
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Fiscal Year 2025 - 2026

General and Designated Fund Budget Detail (Expenditures)

District Office

Provost and Academic Services

Dual Enrollment Operations

Personnel Expenses

Additional Compensation-Faculty

General Fund	15,000
Provost Designated Funds	20,000

\$35,000

Adjunct Faculty

Provost Designated Funds	60,000
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\$60,000

Staff-Exempt

General Fund	465,056
--------------	---------

\$465,056

Staff-Non-Exempt

General Fund	57,741
--------------	--------

\$57,741

Other Compensation

General Fund	40,000
--------------	--------

\$40,000

Fringe Benefits

General Fund	10,725
Provost Designated Funds	12,600

\$23,325

F/B-Fringe Benefits

General Fund	175,987
--------------	---------

\$175,987

Operating Expenses

Communications & Utilities

General Fund	3,000
--------------	-------

\$3,000

Travel

General Fund	30,000
--------------	--------

\$30,000

Contractual Services

General Fund	25,000
Provost Designated Funds	2,600,000

\$2,625,000

Supplies & Materials

General Fund	25,000
--------------	--------

\$25,000

Current Fixed Charges

General Fund	4,000
--------------	-------

\$4,000

Reserves&Contingency

General Fund	15,000
--------------	--------

\$15,000

Dual Enrollment Operations Total:

\$3,559,109

Fiscal Year 2025 - 2026

General and Designated Fund Budget Detail (Expenditures)

District Office

Provost and Academic Services

Statewide Articulation

Operating Expenses**Travel**

General Fund

4,000

\$4,000**Current Fixed Charges**

General Fund

40,000

\$40,000**Statewide Articulation Total:**

\$44,000



Fiscal Year 2025 - 2026
General and Designated Fund Budget Detail (Expenditures)

District Office

Provost and Academic Services

Curriculum Operations

Personnel Expenses

Administrators

General Fund	163,738
	\$163,738

Staff-Exempt

General Fund	360,235
	\$360,235

Staff-Non-Exempt

General Fund	61,090
	\$61,090

Other Compensation

General Fund	4,000
	\$4,000

Fringe Benefits

General Fund	780
	\$780

F/B-Fringe Benefits

General Fund	186,912
	\$186,912

Operating Expenses

Travel

General Fund	5,000
	\$5,000

Contractual Services

General Fund	10,600
	\$10,600

Supplies & Materials

General Fund	3,076
	\$3,076

Current Fixed Charges

General Fund	2,000
	\$2,000

Curriculum Operations Total:



Fiscal Year 2025 - 2026
General and Designated Fund Budget Detail (Expenditures)

District Office

Provost and Academic Services

Registrar Operations

Personnel Expenses

Staff-Exempt

General Fund	854,437
	\$854,437

Staff-Non-Exempt

General Fund	486,114
	\$486,114

Other Compensation

General Fund	19,388
	\$19,388

Fringe Benefits

General Fund	3,781
	\$3,781

F/B-Fringe Benefits

General Fund	471,549
	\$471,549

Operating Expenses

Communications & Utilities

General Fund	30,000
	\$30,000

Travel

General Fund	8,000
	\$8,000

Contractual Services

General Fund	40,000
	\$40,000

Supplies & Materials

General Fund	9,986
	\$9,986

Current Fixed Charges

General Fund	2,000
	\$2,000

Registrar Operations Total:

\$1,925,255



Fiscal Year 2025 - 2026
General and Designated Fund Budget Detail (Expenditures)

District Office

Provost and Academic Services

Faculty Affairs & Development

Personnel Expenses

Administrators

General Fund	110,594
	\$110,594

Additional Compensation-Faculty

General Fund	75,000
	\$75,000

Staff-Exempt

General Fund	441,521
	\$441,521

Staff-Non-Exempt

General Fund	141,276
	\$141,276

Fringe Benefits

General Fund	14,625
	\$14,625

F/B-Fringe Benefits

General Fund	225,726
	\$225,726

Operating Expenses

Travel

General Fund	25,000
	\$25,000

Contractual Services

General Fund	29,000
	\$29,000

Supplies & Materials

General Fund	1,000
	\$1,000

Current Fixed Charges

General Fund	200
	\$200

Other Expenditures and Deductions

General Fund	5,031
	\$5,031

Faculty Affairs & Development Total:

\$1,068,973



Fiscal Year 2025 - 2026
General and Designated Fund Budget Detail (Expenditures)

District Office

Provost and Academic Services

Faculty Hiring and Qualifications

Personnel Expenses

Staff-Exempt

General Fund	233,522
	\$233,522

Staff-Non-Exempt

General Fund	103,272
	\$103,272

F/B-Fringe Benefits

General Fund	117,338
	\$117,338

Operating Expenses

Communications & Utilities

General Fund	100
	\$100

Travel

General Fund	1,800
	\$1,800

Contractual Services

General Fund	500
	\$500

Supplies & Materials

General Fund	500
	\$500

Current Fixed Charges

General Fund	175
	\$175

Faculty Hiring and Qualifications Total:	\$457,207
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Fiscal Year 2025 - 2026
General and Designated Fund Budget Detail (Expenditures)

District Office

Provost and Academic Services

Multi Campus Faculty Services

Personnel Expenses

Staff-Exempt

General Fund	141,300
	\$141,300

Staff-Non-Exempt

General Fund	487,534
	\$487,534

Other Compensation

General Fund	18,000
	\$18,000

Fringe Benefits

General Fund	3,510
	\$3,510

F/B-Fringe Benefits

General Fund	236,767
	\$236,767

Operating Expenses

Travel

General Fund	4,000
	\$4,000

Contractual Services

General Fund	8,900
	\$8,900

Supplies & Materials

General Fund	31,500
	\$31,500

Non Capital Equipment

General Fund	3,000
	\$3,000

Current Fixed Charges

General Fund	15,098
	\$15,098

Multi Campus Faculty Services Total:	\$949,609
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Fiscal Year 2025 - 2026

General and Designated Fund Budget Detail (Expenditures)

District Office

Provost and Academic Services

Faculty Development

Personnel Expenses

Additional Compensation-Faculty

General Fund	67,000
	\$67,000

Other Compensation

General Fund	5,469
	\$5,469

Fringe Benefits

General Fund	14,131
	\$14,131

Operating Expenses

Travel

General Fund	5,500
	\$5,500

Contractual Services

General Fund	11,000
	\$11,000

Supplies & Materials

General Fund	2,990
	\$2,990

Current Fixed Charges

General Fund	453
	\$453

Faculty Development Total:

\$106,543

Fiscal Year 2025 - 2026

General and Designated Fund Budget Detail (Expenditures)

District Office

Provost and Academic Services

MC-Library Materials

Operating Expenses**Contractual Services**

General Fund	345,000
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\$345,000**Supplies & Materials**

General Fund	65,000
--------------	--------

\$65,000**Current Fixed Charges**

General Fund	100
--------------	-----

\$100**Capital Expenditures**

General Fund	255,000
--------------	---------

\$255,000

MC-Library Materials Total:	\$665,100
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Fiscal Year 2025 - 2026

General and Designated Fund Budget Detail (Expenditures)

District Office

Provost and Academic Services

EC-Makerspace

Personnel Expenses**Other Compensation**

General Fund

40,000

\$40,000**Fringe Benefits**

General Fund

7,800

\$7,800**Operating Expenses****Supplies & Materials**

General Fund

19,025

\$19,025**EC-Makerspace Total:**

\$66,825



Fiscal Year 2025 - 2026

General and Designated Fund Budget Detail (Expenditures)

District Office

Provost and Academic Services

Library Services Operations

Personnel Expenses

Faculty-Educational Support

General Fund	1,306,775
	\$1,306,775

Additional Compensation-Faculty

General Fund	20,000
	\$20,000

Staff-Exempt

General Fund	200,824
	\$200,824

Staff-Non-Exempt

General Fund	845,062
	\$845,062

Other Compensation

General Fund	68,000
	\$68,000

Fringe Benefits

General Fund	17,160
	\$17,160

F/B-Fringe Benefits

General Fund	814,014
	\$814,014

Operating Expenses

Communications & Utilities

General Fund	1,500
	\$1,500

Travel

General Fund	5,000
	\$5,000

Contractual Services

General Fund	93,858
	\$93,858

Supplies & Materials

General Fund	20,000
	\$20,000

Current Fixed Charges

General Fund	28,500
	\$28,500

Library Services Operations Total:

\$3,420,693

Fiscal Year 2025 - 2026

General and Designated Fund Budget Detail (Expenditures)

District Office

Provost and Academic Services

MC- Library System

Operating Expenses**Communications & Utilities**

General Fund

600

\$600**Contractual Services**

General Fund

81,500

\$81,500**MC- Library System Total:**

\$82,100



Fiscal Year 2025 - 2026

General and Designated Fund Budget Detail (Expenditures)

District Office

Provost and Academic Services

Learning Mgt Systems eLearning Qual

Operating Expenses

Travel

General Fund	9,201
	\$9,201

Contractual Services

General Fund	31,788
	\$31,788

Supplies & Materials

General Fund	3,750
	\$3,750

Current Fixed Charges

General Fund	3,847
	\$3,847

Other Expenditures and Deductions

General Fund	18,523
	\$18,523

Learning Mgt Systems eLearning Qual Total:



Fiscal Year 2025 - 2026

General and Designated Fund Budget Detail (Expenditures)

District Office

Provost and Academic Services

AVC Student Learning Operations

Personnel Expenses

Administrators

General Fund	297,313
	\$297,313

Additional Compensation-Faculty

General Fund	1,000
	\$1,000

Staff-Exempt

General Fund	383,417
	\$383,417

Staff-Non-Exempt

General Fund	433,880
	\$433,880

Other Compensation

General Fund	2,000
	\$2,000

Fringe Benefits

General Fund	585
	\$585

F/B-Fringe Benefits

General Fund	376,016
	\$376,016

Operating Expenses

Travel

General Fund	8,000
	\$8,000

Contractual Services

General Fund	4,427
	\$4,427

Supplies & Materials

General Fund	7,000
	\$7,000

Non Capital Equipment

General Fund	500
	\$500

Current Fixed Charges

General Fund	500
	\$500

AVC Student Learning Operations Total:

\$1,514,638



Fiscal Year 2025 - 2026

General and Designated Fund Budget Detail (Expenditures)

District Office

Provost and Academic Services

Downtown Campus Tutoring Services

Personnel Expenses

Other Compensation

General Fund

200,000

\$200,000

Fringe Benefits

General Fund

39,000

\$39,000

Operating Expenses

Supplies & Materials

General Fund

1,000

\$1,000

Downtown Campus Tutoring Services Total:

\$240,000



Fiscal Year 2025 - 2026

General and Designated Fund Budget Detail (Expenditures)

District Office

Provost and Academic Services

Desert Vista Campus Tutoring Svcs

Personnel Expenses

Other Compensation

General Fund

130,000

\$130,000

Fringe Benefits

General Fund

25,350

\$25,350

Operating Expenses

Supplies & Materials

General Fund

750

\$750

Desert Vista Campus Tutoring Svcs Total:

\$156,100



Fiscal Year 2025 - 2026

General and Designated Fund Budget Detail (Expenditures)

District Office

Provost and Academic Services

East Campus Tutoring Services

Personnel Expenses

Other Compensation

General Fund

130,000

\$130,000

Fringe Benefits

General Fund

25,350

\$25,350

Operating Expenses

Supplies & Materials

General Fund

750

\$750

East Campus Tutoring Services Total:

\$156,100



Fiscal Year 2025 - 2026
General and Designated Fund Budget Detail (Expenditures)

District Office

Provost and Academic Services

Multi Campus Instructional Sup Svs

Personnel Expenses

Staff-Exempt

General Fund	575,641
	\$575,641

Staff-Non-Exempt

General Fund	601,536
	\$601,536

Other Compensation

General Fund	245,000
	\$245,000

Fringe Benefits

General Fund	47,775
	\$47,775

F/B-Fringe Benefits

General Fund	424,561
	\$424,561

Operating Expenses

Communications & Utilities

General Fund	100
	\$100

Travel

General Fund	15,000
	\$15,000

Contractual Services

General Fund	3,000
	\$3,000

Supplies & Materials

General Fund	10,663
	\$10,663

Non Capital Equipment

General Fund	1,000
	\$1,000

Current Fixed Charges

General Fund	200
	\$200

Multi Campus Instructional Sup Svs Total:	\$1,924,476
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Fiscal Year 2025 - 2026

General and Designated Fund Budget Detail (Expenditures)

District Office

Provost and Academic Services

Northwest Campus Tutoring Services

Personnel Expenses

Other Compensation

General Fund

130,000

\$130,000

Fringe Benefits

General Fund

25,350

\$25,350

Operating Expenses

Supplies & Materials

General Fund

750

\$750

Northwest Campus Tutoring Services Total:

\$156,100



Fiscal Year 2025 - 2026

General and Designated Fund Budget Detail (Expenditures)

District Office

Provost and Academic Services

Virtual Tutoring Services

Personnel Expenses

Other Compensation

General Fund

160,000

\$160,000

Fringe Benefits

General Fund

31,200

\$31,200

Operating Expenses

Supplies & Materials

General Fund

250

\$250

Virtual Tutoring Services Total:

\$191,450



Fiscal Year 2025 - 2026

General and Designated Fund Budget Detail (Expenditures)

District Office

Provost and Academic Services

West Campus Tutoring Services

Personnel Expenses

Other Compensation

General Fund

200,000

\$200,000

Fringe Benefits

General Fund

39,000

\$39,000

Operating Expenses

Supplies & Materials

General Fund

1,000

\$1,000

West Campus Tutoring Services Total:

\$240,000



Fiscal Year 2025 - 2026

General and Designated Fund Budget Detail (Expenditures)

District Office

Provost and Academic Services

College Readiness & Testing

Personnel Expenses

Staff-Exempt

Developmental Education Division	71,802
General Fund	91,707
	\$163,509

Staff-Non-Exempt

General Fund	511,701
	\$511,701

Other Compensation

Developmental Education Division	75,790
General Fund	60,000
	\$135,790

Fringe Benefits

Developmental Education Division	14,779
General Fund	11,700
	\$26,479

F/B-Fringe Benefits

Developmental Education Division	23,695
General Fund	229,827
	\$253,522

Operating Expenses

Communications & Utilities

Developmental Education Division	600
General Fund	100
	\$700

Travel

General Fund	8,000
	\$8,000

Contractual Services

General Fund	71,450
	\$71,450

Supplies & Materials

Developmental Education Division	500
General Fund	44,000
	\$44,500

Current Fixed Charges

Developmental Education Division	1,050
General Fund	20,000
	\$21,050

Other Expenditures and Deductions

Developmental Education Division	4,147
	\$4,147

Transfers

Non Mand Intrafund Cash Transfer

Developmental Education Division	(170,000)
	\$(170,000)



Fiscal Year 2025 - 2026

General and Designated Fund Budget Detail (Expenditures)

District Office

Provost and Academic Services

College Readiness & Testing

College Readiness & Testing Total:

\$1,070,848



Fiscal Year 2025 - 2026

General and Designated Fund Budget Detail (Expenditures)

District Office

Provost and Academic Services

Distance Education Division

Personnel Expenses

Administrators

Distance Education Division	305,760
	\$305,760

Additional Compensation-Faculty

General Fund	334,233
	\$334,233

Staff-Exempt

Distance Education Division	1,729,661
General Fund	56,098
	\$1,785,759

Staff-Non-Exempt

Distance Education Division	107,619
	\$107,619

Other Compensation

General Fund	112,222
	\$112,222

Fringe Benefits

General Fund	87,059
	\$87,059

F/B-Fringe Benefits

Distance Education Division	695,316
General Fund	18,512
	\$713,828

Operating Expenses

Communications & Utilities

General Fund	931
	\$931

Travel

General Fund	78,423
	\$78,423

Contractual Services

Distance Education Division	47,200
Finance & Admin Svcs Desig. Funds	110,000
General Fund	204,980
	\$362,180

Supplies & Materials

Finance & Admin Svcs Desig. Funds	65,000
General Fund	15,531
	\$80,531

Non Capital Equipment

General Fund	20,000
	\$20,000

Current Fixed Charges

General Fund	20,000
	\$20,000

Fiscal Year 2025 - 2026

General and Designated Fund Budget Detail (Expenditures)

District Office

Provost and Academic Services

Distance Education Division

Transfers

Non Mand Intrafund Cash Transfer

Distance Education Division

(2,838,355)

\$(2,838,355)

Distance Education Division Total:

\$1,170,190

Fiscal Year 2025 - 2026

General and Designated Fund Budget Detail (Expenditures)

District Office

Provost and Academic Services

Provost Reserve

Personnel Expenses**Additional Compensation-Faculty**

General Fund

17,690

\$17,690**Fringe Benefits**

General Fund

3,450

\$3,450**Operating Expenses****Current Fixed Charges**

General Fund

24,924

\$24,924**Provost Reserve Total:**

\$46,064



Fiscal Year 2025 - 2026

General and Designated Fund Budget Detail (Expenditures)

District Office

Provost and Academic Services

Provost VC Operations

Personnel Expenses

Administrators

General Fund	374,518
	\$374,518

Additional Compensation-Faculty

Finance & Admin Svcs Desig. Funds	300,000
General Fund	5,000
	\$305,000

Adjunct Faculty

Finance & Admin Svcs Desig. Funds	10,177
	\$10,177

Staff-Exempt

General Fund	312,001
	\$312,001

Staff-Non-Exempt

General Fund	119,766
	\$119,766

Other Compensation

General Fund	36,000
	\$36,000

Fringe Benefits

Finance & Admin Svcs Desig. Funds	59,976
General Fund	7,995
	\$67,971

F/B-Fringe Benefits

General Fund	250,789
	\$250,789

Operating Expenses

Communications & Utilities

General Fund	100
	\$100

Travel

General Fund	20,000
	\$20,000

Contractual Services

General Fund	50,000
	\$50,000

Supplies & Materials

General Fund	5,000
	\$5,000

Current Fixed Charges

General Fund	37,945
	\$37,945

Provost VC Operations Total:

\$1,589,267



Fiscal Year 2025 - 2026

General and Designated Fund Budget Detail (Expenditures)

District Office

Provost and Academic Services

MC-Applied Technology Division

Personnel Expenses

Administrators

Applied Technology Programs Div	141,586
	\$141,586

Faculty-Instructional

Applied Technology Programs Div	2,818,525
	\$2,818,525

Additional Compensation-Faculty

Applied Technology Programs Div	100,000
	\$100,000

Staff-Exempt

Applied Technology Programs Div	488,156
	\$488,156

Staff-Non-Exempt

Applied Technology Programs Div	1,017,933
	\$1,017,933

Other Compensation

Applied Technology Programs Div	19,500
	\$19,500

Fringe Benefits

Applied Technology Programs Div	23,302
	\$23,302

F/B-Fringe Benefits

Applied Technology Programs Div	1,498,243
	\$1,498,243

Operating Expenses

Travel

Applied Technology Programs Div	30,000
	\$30,000

Contractual Services

Applied Technology Programs Div	37,500
	\$37,500

Supplies & Materials

Applied Technology Programs Div	1,025,777
	\$1,025,777

Non Capital Equipment

Applied Technology Programs Div	10,000
	\$10,000

Current Fixed Charges

Applied Technology Programs Div	22,500
	\$22,500

Capital Expenditures

Applied Technology Programs Div	25,000
	\$25,000

Transfers

Fiscal Year 2025 - 2026

General and Designated Fund Budget Detail (Expenditures)

District Office

Provost and Academic Services

MC-Applied Technology Division

Non Mand Intrafund Cash Transfer

Applied Technology Programs Div

(6,502,244)

\$(6,502,244)

MC-Applied Technology Division Total:

\$755,778



Fiscal Year 2025 - 2026
General and Designated Fund Budget Detail (Expenditures)

District Office

Provost and Academic Services

MC Arts and Humanities Div Dean

Personnel Expenses

Administrators

Arts Division	138,424
	\$138,424

Faculty-Instructional

Arts Division	1,259,501
	\$1,259,501

Additional Compensation-Faculty

Arts Division	22,000
	\$22,000

Staff-Exempt

Arts Division	424,153
	\$424,153

Staff-Non-Exempt

Arts Division	311,168
	\$311,168

Other Compensation

Arts Division	170,545
	\$170,545

Fringe Benefits

Arts Division	37,546
	\$37,546

F/B-Fringe Benefits

Arts Division	695,365
	\$695,365

Operating Expenses

Communications & Utilities

Arts Division	2,900
	\$2,900

Travel

Arts Division	7,277
	\$7,277

Contractual Services

Arts Division	45,100
	\$45,100

Supplies & Materials

Arts Division	295,049
	\$295,049

Non Capital Equipment

Arts Division	17,711
	\$17,711

Current Fixed Charges

Arts Division	1,750
	\$1,750

Other Expenditures and Deductions



Fiscal Year 2025 - 2026

General and Designated Fund Budget Detail (Expenditures)

District Office

Provost and Academic Services

MC Arts and Humanities Div Dean

Arts Division

20,000

\$20,000

Transfers

Non Mand Intrafund Cash Transfer

Arts Division

(3,195,676)

\$(3,195,676)

MC Arts and Humanities Div Dean Total:

\$252,813



Fiscal Year 2025 - 2026
General and Designated Fund Budget Detail (Expenditures)

District Office

Provost and Academic Services

MC-Business Division Dean

Personnel Expenses

Administrators

Business Division	137,218
	\$137,218

Faculty-Instructional

Business Division	2,079,593
	\$2,079,593

Additional Compensation-Faculty

Business Division	15,000
	\$15,000

Adjunct Faculty

Business Division	5,000
	\$5,000

Staff-Exempt

Business Division	742,795
	\$742,795

Staff-Non-Exempt

Business Division	146,038
	\$146,038

Other Compensation

Business Division	34,700
	\$34,700

Fringe Benefits

Business Division	10,417
	\$10,417

F/B-Fringe Benefits

Business Division	1,004,597
	\$1,004,597

Operating Expenses

Travel

Business Division	41,142
	\$41,142

Contractual Services

Business Division	84,000
	\$84,000

Supplies & Materials

Business Division	367,880
	\$367,880

Current Fixed Charges

Business Division	8,000
	\$8,000

Other Expenditures and Deductions

Business Division	915
	\$915

Transfers



Fiscal Year 2025 - 2026

General and Designated Fund Budget Detail (Expenditures)

District Office

Provost and Academic Services

MC-Business Division Dean

Non Mand Intrafund Cash Transfer

Business Division

(4,297,433)

\$(4,297,433)

MC-Business Division Dean Total:

\$379,862



Fiscal Year 2025 - 2026

General and Designated Fund Budget Detail (Expenditures)

District Office

Provost and Academic Services

MC-Communication Division

Personnel Expenses

Administrators

Communications Division	129,293
	\$129,293

Faculty-Instructional

Communications Division	3,868,516
	\$3,868,516

Additional Compensation-Faculty

Communications Division	48,952
	\$48,952

Staff-Exempt

Communications Division	76,648
	\$76,648

Staff-Non-Exempt

Communications Division	40,728
	\$40,728

Other Compensation

Communications Division	26,951
	\$26,951

Fringe Benefits

Communications Division	14,801
	\$14,801

F/B-Fringe Benefits

Communications Division	1,314,012
	\$1,314,012

Operating Expenses

Travel

Communications Division	5,515
	\$5,515

Contractual Services

Communications Division	19,500
	\$19,500

Supplies & Materials

Communications Division	26,645
	\$26,645

Transfers

Non Mand Intrafund Cash Transfer

Communications Division	(5,535,849)
	\$(5,535,849)

MC-Communication Division Total:

\$35,712



Fiscal Year 2025 - 2026

General and Designated Fund Budget Detail (Expenditures)

District Office
Provost and Academic Services
MC-Math Division

Personnel Expenses

Administrators

Mathematics Division		117,603
		\$117,603

Faculty-Instructional

Mathematics Division		2,656,783
		\$2,656,783

Additional Compensation-Faculty

Mathematics Division		80,000
		\$80,000

Staff-Non-Exempt

Mathematics Division		45,614
		\$45,614

Other Compensation

Mathematics Division		20,750
		\$20,750

Fringe Benefits

Mathematics Division		19,646
		\$19,646

F/B-Fringe Benefits

Mathematics Division		899,713
		\$899,713

Operating Expenses

Travel

Mathematics Division		10,000
		\$10,000

Contractual Services

Mathematics Division		2,500
		\$2,500

Supplies & Materials

Applied Technology Programs Div		2,600
Mathematics Division		10,500
		\$13,100

Non Capital Equipment

Mathematics Division		25,601
		\$25,601

Current Fixed Charges

Mathematics Division		500
		\$500

Transfers

Non Mand Intrafund Cash Transfer

Mathematics Division		(3,889,211)
		\$(3,889,211)

MC-Math Division Total:

\$2,599



Fiscal Year 2025 - 2026

General and Designated Fund Budget Detail (Expenditures)

District Office

Provost and Academic Services

MC Critical Care Division Dean

Personnel Expenses

Administrators

Health Professions Division	133,141
	\$133,141

Faculty-Instructional

Health Professions Division	3,637,555
	\$3,637,555

Additional Compensation-Faculty

Health Professions Division	15,000
	\$15,000

Staff-Exempt

Health Professions Division	1,864,859
	\$1,864,859

Staff-Non-Exempt

Health Professions Division	595,126
	\$595,126

Other Compensation

Health Professions Division	45,900
	\$45,900

Fringe Benefits

Health Professions Division	11,875
	\$11,875

F/B-Fringe Benefits

Health Professions Division	2,047,469
	\$2,047,469

Operating Expenses

Communications & Utilities

Health Professions Division	6,750
	\$6,750

Travel

Health Professions Division	47,000
	\$47,000

Contractual Services

Health Professions Division	44,000
	\$44,000

Supplies & Materials

Health Professions Division	1,735,154
	\$1,735,154

Non Capital Equipment

Health Professions Division	8,000
	\$8,000

Current Fixed Charges

Health Professions Division	40,185
	\$40,185

Other Expenditures and Deductions



Fiscal Year 2025 - 2026

General and Designated Fund Budget Detail (Expenditures)

District Office

Provost and Academic Services

MC Critical Care Division Dean

Health Professions Division

16,940

\$16,940

Reserves&Contingency

Health Professions Division

17,408

\$17,408

Transfers

Non Mand Intrafund Cash Transfer

Health Professions Division

(7,773,359)

\$(7,773,359)

MC Critical Care Division Dean Total:

\$2,493,003



Fiscal Year 2025 - 2026
General and Designated Fund Budget Detail (Expenditures)

District Office

Provost and Academic Services

MC-Science Division

Personnel Expenses

Administrators

Sciences Division	106,600
	\$106,600

Faculty-Instructional

Sciences Division	3,336,696
	\$3,336,696

Additional Compensation-Faculty

Sciences Division	48,258
	\$48,258

Staff-Exempt

Sciences Division	83,360
	\$83,360

Staff-Non-Exempt

Sciences Division	1,249,520
	\$1,249,520

Other Compensation

Sciences Division	303,378
	\$303,378

Fringe Benefits

Sciences Division	68,569
	\$68,569

F/B-Fringe Benefits

Sciences Division	1,611,345
	\$1,611,345

Operating Expenses

Communications & Utilities

Sciences Division	30
	\$30

Travel

Sciences Division	16,000
	\$16,000

Contractual Services

Sciences Division	25,000
	\$25,000

Supplies & Materials

Sciences Division	378,530
	\$378,530

Non Capital Equipment

Sciences Division	15,205
	\$15,205

Current Fixed Charges

Sciences Division	1,000
	\$1,000

Reserves&Contingency

Fiscal Year 2025 - 2026

General and Designated Fund Budget Detail (Expenditures)

District Office

Provost and Academic Services

MC-Science Division

Sciences Division

3

\$3**Transfers****Non Mand Intrafund Cash Transfer**

Sciences Division

(6,883,565)

\$(6,883,565)**MC-Science Division Total:**

\$359,929



Fiscal Year 2025 - 2026
General and Designated Fund Budget Detail (Expenditures)

District Office

Provost and Academic Services

MC-Social Sciences Division Dean

Personnel Expenses

Administrators

Social Sciences Division	125,341
	\$125,341

Faculty-Instructional

Social Sciences Division	2,183,689
	\$2,183,689

Additional Compensation-Faculty

Social Sciences Division	30,000
	\$30,000

Staff-Exempt

Social Sciences Division	611,485
	\$611,485

Staff-Non-Exempt

Social Sciences Division	167,335
	\$167,335

Other Compensation

Social Sciences Division	54,595
	\$54,595

Fringe Benefits

Social Sciences Division	16,496
	\$16,496

F/B-Fringe Benefits

Social Sciences Division	999,673
	\$999,673

Operating Expenses

Communications & Utilities

Social Sciences Division	1,050
	\$1,050

Travel

Social Sciences Division	14,000
	\$14,000

Contractual Services

Social Sciences Division	194,484
	\$194,484

Supplies & Materials

Social Sciences Division	106,958
	\$106,958

Current Fixed Charges

Social Sciences Division	860
	\$860

Transfers

Non Mand Intrafund Cash Transfer

Social Sciences Division	(4,226,263)
	\$(4,226,263)



Fiscal Year 2025 - 2026

General and Designated Fund Budget Detail (Expenditures)

District Office

Provost and Academic Services

MC-Social Sciences Division Dean

MC-Social Sciences Division Dean Total:

\$279,703



Fiscal Year 2025 - 2026

General and Designated Fund Budget Detail (Expenditures)

District Office

Provost and Academic Services

MC-Social Sciences Division Dean

Provost and Academic Services Total:

\$26,881,679

District Office Total:

\$102,771,087

Fiscal Year 2025 - 2026**General and Designated Fund Budget Detail (Expenditures)**

College Wide Roll Up Org

College Wide

Bank Svc Chg, Cr Card Disc Fees

Operating Expenses**Other Expenditures and Deductions**

General Fund

129,856

\$129,856**Bank Svc Chg, Cr Card Disc Fees Total:**

\$129,856



Fiscal Year 2025 - 2026

General and Designated Fund Budget Detail (Expenditures)

College Wide Roll Up Org

College Wide

BOG Operations

Operating Expenses

Travel

General Fund	31,000
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\$31,000

Contractual Services

General Fund	60,000
--------------	--------

\$60,000

Supplies & Materials

General Fund	500
--------------	-----

\$500

BOG Operations Total:

\$91,500



Fiscal Year 2025 - 2026

General and Designated Fund Budget Detail (Expenditures)

College Wide Roll Up Org

College Wide

College Wide Payroll Fringe Charges

Personnel Expenses

Payroll Liability Clearings

General Fund

400,000

\$400,000

Fringe Benefits

General Fund

(3,000,000)

\$(3,000,000)

College Wide Payroll Fringe Charges Total:

\$(2,600,000)

Fiscal Year 2025 - 2026**General and Designated Fund Budget Detail (Expenditures)**

College Wide Roll Up Org

College Wide

Employee Tuition Exemptions

Personnel Expenses**Fringe Benefits**

General Fund

600,000

\$600,000**Employee Tuition Exemptions Total:**

\$600,000

Fiscal Year 2025 - 2026**General and Designated Fund Budget Detail (Expenditures)**

College Wide Roll Up Org
College Wide
Foundation

Operating Expenses**Contractual Services**

General Fund

600,000

\$600,000

Foundation Total:

\$600,000



Fiscal Year 2025 - 2026

General and Designated Fund Budget Detail (Expenditures)

College Wide Roll Up Org

College Wide

General Institutional Expense

Personnel Expenses

Fringe Benefits

General Fund

400,000

\$400,000

Operating Expenses

Contractual Services

General Fund

320,000

\$320,000

Other Expenditures and Deductions

General Fund

2,000,000

\$2,000,000

General Institutional Expense Total:

\$2,720,000



Fiscal Year 2025 - 2026

General and Designated Fund Budget Detail (Expenditures)

College Wide Roll Up Org

College Wide

Unallocated Insurance Costs

Operating Expenses

Current Fixed Charges

General Fund

1,225,700

\$1,225,700

Unallocated Insurance Costs Total:

\$1,225,700

Fiscal Year 2025 - 2026**General and Designated Fund Budget Detail (Expenditures)**

College Wide Roll Up Org

College Wide

Institutional Membership/Dues

Operating ExpensesCurrent Fixed Charges

General Fund

300,000

\$300,000**Institutional Membership/Dues Total:****\$300,000**



Fiscal Year 2025 - 2026

General and Designated Fund Budget Detail (Expenditures)

College Wide Roll Up Org

College Wide

Pima College District Input Org

Transfers

Debt Service Transfer

General Fund

4,767,000

\$4,767,000

Non Mand Intrafund Cash Transfer

General Fund

96,837,205

Student Activities - Athletic Equip

(182,000)

\$96,655,205

Pima College District Input Org Total:

\$101,422,205

Fiscal Year 2025 - 2026**General and Designated Fund Budget Detail (Expenditures)**

College Wide Roll Up Org

College Wide

Enrollment Adjustment

Operating ExpensesReserves&Contingency

General Fund

4,300,000

\$4,300,000**Enrollment Adjustment Total:**

\$4,300,000



Fiscal Year 2025 - 2026

General and Designated Fund Budget Detail (Expenditures)

College Wide Roll Up Org
College Wide
Reserve/Conting Input Org

Personnel Expenses

Administrative

Designated Fund Budget Reserve	(16)
General Fund	287
	<hr/>
	\$271

Faculty

Designated Fund Budget Reserve	427
General Fund	225
	<hr/>
	\$652

Additional Compensation-Faculty

Designated Fund Budget Reserve	42
General Fund	77
	<hr/>
	\$119

Adjunct Faculty

Designated Fund Budget Reserve	111
	<hr/>
	\$111

Staff-Classified

Designated Fund Budget Reserve	(260)
General Fund	(433)
	<hr/>
	\$(693)

Other Compensation

Designated Fund Budget Reserve	(222)
General Fund	352
	<hr/>
	\$130

Fringe Benefits

Designated Fund Budget Reserve	(214)
General Fund	74
	<hr/>
	\$(140)

Operating Expenses

Communications & Utilities

Designated Fund Budget Reserve	49
General Fund	(59)
	<hr/>
	\$(10)

Travel

Designated Fund Budget Reserve	(468)
General Fund	(157)
	<hr/>
	\$(625)

Contractual Services

Designated Fund Budget Reserve	(389)
General Fund	(479)
	<hr/>
	\$(868)

Supplies & Materials

Designated Fund Budget Reserve	444
General Fund	333
	<hr/>
	\$777

Non Capital Equipment

Designated Fund Budget Reserve	283
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Fiscal Year 2025 - 2026

General and Designated Fund Budget Detail (Expenditures)

College Wide Roll Up Org
College Wide
Reserve/Conting Input Org

General Fund	(175)
	\$108
Current Fixed Charges	
Designated Fund Budget Reserve	278
General Fund	(494)
	\$(216)
Expense Transfer And Reimbursement	
General Fund	184
	\$184
Scholarships	
Designated Fund Budget Reserve	(400)
	\$(400)
Other Expenditures and Deductions	
Designated Fund Budget Reserve	(215)
General Fund	13
	\$(202)
Reserves&Contingency	
Designated Fund Budget Reserve	(332)
General Fund	4,051,990
	\$4,051,658
<u>Transfers</u>	
Non Mand Intrafund Cash Transfer	
Designated Fund Budget Reserve	206
General Fund	(1,205)
	\$(999)
Reserve/Conting Input Org Total:	\$4,049,857



Fiscal Year 2025 - 2026

General and Designated Fund Budget Detail (Expenditures)

College Wide Roll Up Org

College Wide

Salary Savings

Operating Expenses

Reserves&Contingency

General Fund

(4,060,000)

\$(4,060,000)

Transfers

Non Mand Intrafund Cash Transfer

General Fund

(4,750,000)

\$(4,750,000)

Salary Savings Total:

\$(8,810,000)



Fiscal Year 2025 - 2026

General and Designated Fund Budget Detail (Expenditures)

College Wide Roll Up Org

College Wide

Strategic Initiatives

Operating Expenses

Reserves&Contingency

General Fund

2,000,000

\$2,000,000

Transfers

Non Mand Intrafund Cash Transfer

General Fund

130,000

\$130,000

Strategic Initiatives Total:

\$2,130,000

Fiscal Year 2025 - 2026**General and Designated Fund Budget Detail (Expenditures)**

College Wide Roll Up Org

College Wide

Vacation & Sick Leave Accural

Operating Expenses**Other Expenditures and Deductions**

General Fund

468,750

\$468,750**Vacation & Sick Leave Accural Total:****\$468,750**



Fiscal Year 2025 - 2026

General and Designated Fund Budget Detail (Expenditures)

College Wide Roll Up Org

College Wide

Vacation & Sick Leave Accural

College Wide Total:

\$106,627,868

Fiscal Year 2025 - 2026**General and Designated Fund Budget Detail (Expenditures)**

College Wide Roll Up Org

Reserves and Contingencies

Board of Governors Contingency

Operating ExpensesReserves&Contingency

General Fund

3,000,000

\$3,000,000**Board of Governors Contingency Total:**

\$3,000,000



Fiscal Year 2025 - 2026

General and Designated Fund Budget Detail (Expenditures)

College Wide Roll Up Org

Reserves and Contingencies

Designated Fd Rsrvs and Contingency

Personnel Expenses

Adjunct Faculty

Designated Fund Budget Reserve	2,515,890
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\$2,515,890

Fringe Benefits

Designated Fund Budget Reserve	364,804
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\$364,804

Operating Expenses

Reserves&Contingency

Designated Fund Budget Reserve	1,200,003
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\$1,200,003

Transfers

Non Mand Intrafund Cash Transfer

Designated Fund Budget Reserve	(21,331,000)
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\$(21,331,000)

Designated Fd Rsrvs and Contingency Total:

\$(17,250,303)



Fiscal Year 2025 - 2026

General and Designated Fund Budget Detail (Expenditures)

College Wide Roll Up Org

Reserves and Contingencies

Designated Fd Rsrvs and Contingency

Reserves and Contingencies Total:

\$(14,250,303)

College Wide Roll Up Org Total:

\$92,377,565

Pima County Community College Dist Total:

\$247,525,000