

Chandler-Gilbert

Estrella Mountain

GateWay

Glendale

Mesa

Paradise Valley

Phoenix

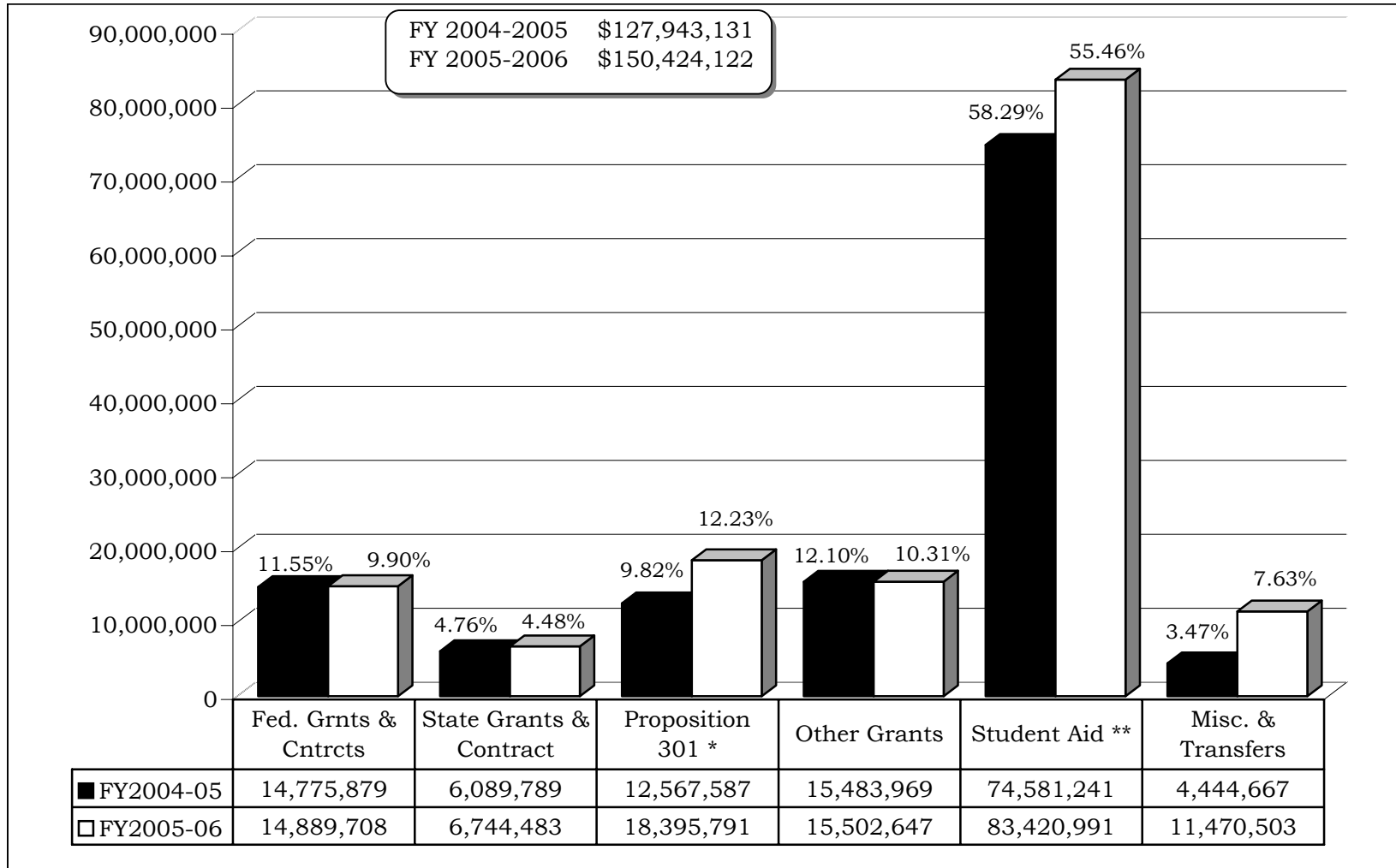
Rio Salado

Scottsdale

South Mountain

Current Restricted Fund 3
Budget Detail
FY 2005-2006

Maricopa Community Colleges - Current Restricted Fund 3
Revenue Budget Summary



Note: The percentages represent the percentage of the total budget for that specific year and may not add due to rounding.

* FY 05-06 Prop 301 revenue includes potential carryforward from FY04-05.

** Estimated increase mainly due to projected increase in enrollment.

MARICOPA COMMUNITY COLLEGES - CURRENT RESTRICTED FUND 3
REVENUE SUMMARY

| REVENUES | FY 2004-05 | | FY 2005-06 | | Increase/ (Decrease) | |
|--|-----------------------|----------------|-----------------------|----------------|----------------------|----------------|
| | Adopted Budget | % of Total | Adopted Budget | % of Total | Amount | Percent |
| Grants and Contracts | | | | | | |
| Federal Grants & Contracts | 14,775,879 | 11.55% | 14,889,708 | 9.90% | 113,829 | 0.77% |
| State Grants & Contracts | 6,089,789 | 4.76% | 6,744,483 | 4.48% | 654,694 | 10.75% |
| Prop. 301 Sales Tax & Interest, Carryforward | 12,567,587 | 9.82% | 18,395,791 | 12.23% | 5,828,204 | 46.37% |
| Other/Local Govt. Grants and Contracts | 15,483,969 | 12.10% | 15,502,647 | 10.31% | 18,678 | 0.12% |
| Total Grants and Contracts | 48,917,223 | 38.23% | 55,532,628 | 36.92% | 6,615,405 | 13.52% |
| Student Financial Aid | | | | | | |
| Federal Student Aid | | | | | | |
| FWS | 2,138,192 | 1.67% | 2,377,187 | 1.58% | 238,995 | 11.18% |
| FSEOG | 1,463,688 | 1.14% | 1,539,354 | 1.02% | 75,666 | 5.17% |
| LEAP | 166,901 | 0.13% | 168,819 | 0.11% | 1,918 | 1.15% |
| Pell Grants | 63,493,189 | 49.63% | 70,707,330 | 47.01% | 7,214,141 | 11.36% |
| State Student Aid - LEAP | 358,273 | 0.28% | 374,172 | 0.25% | 15,899 | 4.44% |
| Scholarships | 6,960,998 | 5.44% | 8,254,129 | 5.49% | 1,293,131 | 18.58% |
| Total Student Financial Aid | 74,581,241 | 58.29% | 83,420,991 | 55.46% | 8,839,750 | 11.85% |
| Other Restricted Activities/Transfers | | | | | | |
| Trf. from Gen. Fund for LEAP Matching | 400,000 | 0.31% | 400,000 | 0.27% | - | 0.00% |
| Miscellaneous, transfers, and Other | 4,044,667 | 3.16% | 11,070,503 | 7.36% | 7,025,836 | 173.71% |
| Total Restricted Activities/Transfers | 4,444,667 | 3.47% | 11,470,503 | 7.63% | 7,025,837 | 158.07% |
| Total Anticipated Revenue | \$ 127,943,131 | 100.00% | \$ 150,424,122 | 100.00% | \$ 22,480,992 | 17.57% |

Note: Restricted Fund budgets are based on historic experience and projected awards. Actual awards may be less than the budgeted estimates.

MARICOPA COMMUNITY COLLEGES - CURRENT RESTRICTED FUND 3
EXPENDITURE SUMMARY

| EXPENDITURES BY UNIT | FY 2004-05 | | FY 2005-06 | | Increase/ (Decrease) | |
|---------------------------------------|-----------------------|----------------|-----------------------|----------------|----------------------|---------------|
| | Adopted Budget | % of Total | Adopted Budget | % of Total | Amount | Percent |
| Phoenix | \$ 14,190,659 | 11.09% | \$ 15,746,498 | 10.47% | \$ 1,555,839 | 10.96% |
| Glendale | 17,092,476 | 13.36% | 18,652,711 | 12.40% | 1,560,235 | 9.13% |
| GateWay | 8,037,366 | 6.28% | 9,415,830 | 6.26% | 1,378,464 | 17.15% |
| Mesa | 21,325,814 | 16.67% | 24,422,359 | 16.24% | 3,096,545 | 14.52% |
| Scottsdale | 7,287,176 | 5.70% | 7,765,628 | 5.16% | 478,452 | 6.57% |
| Rio Salado | 17,762,942 | 13.88% | 14,467,504 | 9.62% | (3,295,438) | -18.55% |
| South Mountain | 6,145,947 | 4.80% | 6,681,531 | 4.44% | 535,584 | 8.71% |
| Chandler-Gilbert | 4,641,109 | 3.63% | 5,327,085 | 3.54% | 685,976 | 14.78% |
| Paradise Valley | 4,966,237 | 3.88% | 6,915,261 | 4.60% | 1,949,024 | 39.25% |
| Estrella Mountain | 5,954,050 | 4.65% | 7,478,597 | 4.97% | 1,524,547 | 25.61% |
| Skill Centers | 2,059,039 | 1.61% | 1,797,178 | 1.19% | (261,861) | -12.72% |
| District Office | 18,480,315 | 14.44% | 31,753,939 | 21.11% | 13,273,624 | 71.83% |
| Total Expenditures by Unit | \$ 127,943,131 | 100.00% | \$ 150,424,122 | 100.00% | \$ 22,480,992 | 17.57% |
| EXPENDITURES BY FUNCTION | | | | | | |
| Instruction | \$ 19,140,090 | 14.96% | \$ 20,398,133 | 13.56% | \$ 1,258,043 | 6.57% |
| Public Service | 28,618,654 | 22.37% | \$ 31,444,764 | 20.90% | 2,826,110 | 9.88% |
| Academic Support | 3,845,806 | 3.01% | \$ 3,913,386 | 2.60% | 67,580 | 1.76% |
| Student Services | 64,196,373 | 50.18% | \$ 79,464,263 | 52.83% | 15,267,890 | 23.78% |
| Institutional Support | 3,884,695 | 3.04% | \$ 3,933,776 | 2.62% | 49,081 | 1.26% |
| Operation & Maintenance of Plant | 1,000,804 | 0.78% | \$ 1,001,409 | 0.67% | 605 | 0.06% |
| Scholarships and Fellowships | 7,256,709 | 5.67% | \$ 10,268,391 | 6.83% | 3,011,682 | 41.50% |
| Total Expenditures by Function | \$ 127,943,131 | 100.00% | \$ 150,424,122 | 100.00% | \$ 22,480,992 | 17.57% |

MARICOPA COMMUNITY COLLEGES - CURRENT RESTRICTED FUND 3
EXPENDITURE DETAIL SUMMARY

The following Expenditure Detail Summary include budgeted expenditures by Unit for Grants & Contracts and Student Financial Aid. Projections for Restricted budgets are estimates only, based on: 1) carryover of existing grants & contracts; 2) historic allocations for financial aid; and 3) potential grants and contracts which may be awarded.

| Expenditure Category | Phoenix College | Glendale Community College | GateWay Community College | Mesa Community College | Scottsdale Community College | Rio Salado College | South Mountain Community College |
|---|--------------------|----------------------------------|---------------------------------|------------------------------|------------------------------------|-----------------------|--|
| Grants & Contracts | | | | | | | |
| Federal Grants & Contracts | 878,406 | 757,846 | 559,411 | 1,995,484 | 396,469 | 2,174,553 | 666,501 |
| State Grants & Contracts | 727,625 | 307,033 | 1,864,140 | 399,587 | 433,404 | 1,222,699 | 115,772 |
| Charter Schools | 659,900 | - | 1,319,852 | - | - | - | - |
| Prop. 301 | 315,926 | 363,972 | 184,816 | 789,806 | 364,082 | 199,883 | 176,915 |
| Other Grants & Contracts | 7,763 | 1,130,365 | 305,557 | 942,218 | 39,523 | 7,133,043 | 130,595 |
| Total Grants & Contracts | 2,589,620 | 2,559,217 | 4,233,776 | 4,127,095 | 1,233,478 | 10,730,178 | 1,089,783 |
| Student Financial Aid | | | | | | | |
| FWS - Federal | 474,372 | 600,398 | 190,000 | 506,545 | 165,960 | - | 101,149 |
| FWS - Inst. Matching (25%) | 158,124 | 200,133 | - | 168,848 | 55,320 | - | - |
| Pell Grants | 10,582,025 | 13,612,943 | 4,200,000 | 16,528,354 | 4,876,933 | 3,438,643 | 4,330,184 |
| FSEOG - Federal | 194,581 | 305,490 | 128,000 | 381,422 | 115,235 | 50,221 | 67,682 |
| FSEOG - Inst. Matching (25%) | 64,860 | 101,830 | - | 127,141 | 38,412 | 16,740 | - |
| Admin. Overhead (9710) | 63,638 | 88,299 | 31,930 | 90,614 | 28,179 | 12,203 | 16,939 |
| LEAP - Federal | 20,319 | 26,868 | 12,183 | 31,820 | 14,681 | 11,674 | 10,074 |
| LEAP - State | 45,035 | 59,550 | 27,001 | 70,525 | 32,538 | 25,874 | 22,329 |
| LEAP - District Matching | 39,675 | 52,461 | 23,788 | 62,131 | 28,665 | 22,794 | 19,671 |
| Scholarships | 1,427,515 | 946,494 | 503,341 | 2,107,192 | 787,313 | 126,401 | 979,844 |
| Subtotal Student Financial Aid | 13,070,145 | 15,994,465 | 5,116,242 | 20,074,590 | 6,143,235 | 3,704,551 | 5,547,872 |
| Less FWS Inst. Matching | (158,124) | (200,133) | - | (168,848) | (55,320) | - | - |
| Less SEOG Inst. Matching | (64,860) | (101,830) | - | (127,141) | (38,412) | (16,740) | - |
| Total Student Financial Aid | 12,847,161 | 15,692,502 | 5,116,242 | 19,778,602 | 6,049,503 | 3,687,811 | 5,547,872 |
| Other Restricted Activities /Transfers | | | | | | | |
| Other Restricted Activity | 309,718 | 400,992 | 65,812 | 516,662 | 482,648 | 49,516 | 43,876 |
| Total Other Rest. Activity/Transfers | 309,718 | 400,992 | 65,812 | 516,662 | 482,648 | 49,516 | 43,876 |
| Total Restricted Fund | 15,746,498 | 18,652,711 | 9,415,830 | 24,422,359 | 7,765,628 | 14,467,504 | 6,681,531 |

**MARICOPA COMMUNITY COLLEGES - CURRENT RESTRICTED FUND 3
EXPENDITURE DETAIL SUMMARY**

The following Expenditure Detail Summary include budgeted expenditures by Unit for Grants & Contracts and Student Financial Aid. Projections for Restricted budgets are estimates only, based on: 1) carryover of existing grants & contracts; 2) historic allocations for financial aid; and 3) potential grants and contracts which may be awarded.

| Expenditure Category | Chandler Gilbert Community College | Paradise Valley Community College | Estrella Mountain Community College | Maricopa Skill Center | Southwest Skill Center | District Support Svc's Cntr | Grand Total |
|---|--|---|---|-----------------------------|------------------------------|-----------------------------------|--------------------|
| Grants & Contracts | | | | | | | |
| Federal Grants & Contracts | 359,503 | 224,714 | 966,172 | - | - | 5,910,648 | 14,889,708 |
| State Grants & Contracts | 144,569 | 493,387 | 293,062 | - | - | 743,204 | 6,744,483 |
| Charter Schools | - | - | - | - | - | - | 1,979,752 |
| Prop. 301 | 514,547 | 173,293 | 447,425 | - | - | 14,865,126 | 18,395,791 |
| Other Grants & Contracts | 89,550 | 1,519,619 | 530,994 | - | - | 1,693,667 | 13,522,895 |
| Total Grants & Contracts | 1,108,169 | 2,411,014 | 2,237,653 | - | - | 23,212,645 | 55,532,628 |
| Student Financial Aid | | | | | | | |
| FWS - Federal | 76,106 | 117,679 | 144,979 | - | - | - | 2,377,187 |
| FWS - Inst. Matching (25%) | 25,369 | 39,226 | 114,993 | - | - | - | 762,013 |
| Pell Grants | 2,990,780 | 3,953,149 | 4,500,000 | 1,396,973 | 297,347 | - | 70,707,330 |
| FSEOG - Federal | 68,398 | 71,449 | 156,877 | - | - | - | 1,539,354 |
| FSEOG - Inst. Matching (25%) | 22,799 | 23,816 | 52,292 | - | - | - | 447,891 |
| Admin. Overhead (9710) | 15,535 | 20,721 | 28,841 | - | - | - | 396,899 |
| LEAP - Federal | 10,728 | 11,484 | 10,941 | 8,049 | - | - | 168,819 |
| LEAP - State | 23,778 | 25,454 | 24,248 | 17,840 | - | - | 374,172 |
| LEAP - District Matching | 20,947 | 22,425 | 21,363 | 15,717 | - | 70,363 | 400,000 |
| Scholarships | 921,628 | 186,947 | 206,201 | 48,656 | 12,597 | - | 8,254,129 |
| Subtotal Student Financial Aid | 4,176,069 | 4,472,351 | 5,260,734 | 1,487,234 | 309,944 | 70,363 | 85,427,793 |
| Less FWS Inst. Matching | (25,369) | (39,226) | (114,993) | - | - | - | (762,013) |
| Less SEOG Inst. Matching | (22,799) | (23,816) | (52,292) | - | - | - | (447,891) |
| Total Student Financial Aid | 4,127,901 | 4,409,308 | 5,093,449 | 1,487,234 | 309,944 | 70,363 | 84,217,890 |
| Other Restricted Activities /Transfers | | | | | | | |
| Other Restricted Activity | 91,015 | 94,939 | 147,495 | - | - | 8,470,931 | 10,673,605 |
| Total Other Rest. Activity/Transfers | 91,015 | 94,939 | 147,495 | - | - | 8,470,931 | 10,673,605 |
| Total Restricted Fund | 5,327,085 | 6,915,261 | 7,478,597 | 1,487,234 | 309,944 | 31,753,939 | 150,424,122 |

FY 2005-2006

MARICOPA COMMUNITY COLLEGES - CURRENT RESTRICTED FUND 3
 TEACHER PREP CHARTER HIGH SCHOOL*
 REVENUE AND EXPENDITURE SUMMARY

| REVENUES | FY 2004-05 | | FY 2005-06 | | Increase/ (Decrease) | |
|------------------------------|-------------------|----------------|-------------------|----------------|----------------------|---------------|
| | Adopted Budget | % of Total | Adopted Budget | % of Total | Amount | Percent |
| State Grants and Contracts** | \$ 380,893 | 100.00% | \$ 659,900 | 100.00% | \$ 279,007 | 73.25% |
| Total Revenues | <u>\$ 380,893</u> | <u>100.00%</u> | <u>\$ 659,900</u> | <u>100.00%</u> | <u>\$ 279,007</u> | <u>73.25%</u> |
| EXPENDITURES | | | | | | |
| Personal Services | \$ 242,000 | 63.53% | \$ 492,577 | 74.64% | \$ 250,577 | 103.54% |
| Employee Benefits | 36,000 | 9.45% | \$ 54,730 | 8.29% | 18,730 | 52.03% |
| Purchase Services | 20,593 | 5.41% | \$ 20,593 | 3.12% | - | 0.00% |
| Supplies and Materials | 31,100 | 8.17% | \$ 40,000 | 6.06% | 8,900 | 28.62% |
| Other | 41,200 | 10.82% | \$ 42,000 | 6.36% | 800 | 1.94% |
| Capital | 10,000 | 2.63% | \$ 10,000 | 1.52% | - | 0.00% |
| Total Expenditures | <u>\$ 380,893</u> | <u>100.00%</u> | <u>\$ 659,900</u> | <u>100.00%</u> | <u>\$ 279,007</u> | <u>73.25%</u> |

* Estimates provided by Teacher Prep Charter High School - will change as information is finalized.

** This amount includes estimated Prop 301 distribution of \$36,900 in FY2005-06, which is separate from Maricopa's Prop 301 distribution.

MARICOPA COMMUNITY COLLEGES - CURRENT RESTRICTED FUND 3
 GATEWAY EARLY COLLEGE HIGH SCHOOL*
 REVENUE AND EXPENDITURE SUMMARY

| REVENUES | FY 2004-05 | | FY 2005-06 | | Increase/ (Decrease) | |
|-------------------------------|---------------------|----------------|---------------------|----------------|----------------------|--------------|
| | Adopted Budget | % of Total | Adopted Budget | % of Total | Amount | Percent |
| State Grants and Contracts ** | \$ 1,269,644 | 100.00% | \$ 1,319,852 | 100.00% | \$ 50,208 | 3.95% |
| Total Anticipated Revenues*** | <u>\$ 1,269,644</u> | <u>100.00%</u> | <u>\$ 1,319,852</u> | <u>100.00%</u> | <u>\$ 50,208</u> | <u>3.95%</u> |
| EXPENDITURES | | | | | | |
| Personal Services | \$ 525,500 | 41.39% | \$ 814,588 | 61.72% | \$ 289,088 | 55.01% |
| Employee Benefits | 120,865 | 9.52% | 182,264 | 13.81% | 61,399 | 50.80% |
| Contract Services | 125,000 | 9.85% | 181,500 | 13.75% | 56,500 | 45.20% |
| Supplies and Materials | 163,825 | 12.90% | 88,550 | 6.71% | (75,275) | -45.95% |
| Transportation | 12,000 | 0.95% | 29,750 | 2.25% | 17,750 | 147.92% |
| Capital | 125,300 | 9.87% | 16,000 | 1.21% | (109,300) | -87.23% |
| Miscellaneous & Transfers | 197,154 | 15.53% | 7,200 | 0.55% | (189,954) | -96.35% |
| Total Expenditures | <u>\$ 1,269,644</u> | <u>100.00%</u> | <u>\$ 1,319,852</u> | <u>100.00%</u> | <u>\$ 50,208</u> | <u>3.95%</u> |

* Estimates provided by GW Early College High School - will change as information is finalized.

** This amount includes estimated Prop 301 distribution of \$69,644 in FY2004-05, and \$73,762 in FY2005-06, which is separate from Maricopa's Prop 301 distribution.

*** The total anticipated revenues are budgeted to reflect increased student enrollment.

FY 2005-2006

MARICOPA COMMUNITY COLLEGES - CURRENT RESTRICTED FUND 3
 PROPOSITION 301
 REVENUE AND EXPENDITURE SUMMARY

| REVENUES | FY 2004-05 | | FY 2005-06 | | Increase/ (Decrease) | |
|---------------------------------------|----------------------|----------------|----------------------|----------------|----------------------|---------------|
| | Adopted Budget | % of Total | Adopted Budget | % of Total | Amount | Percent |
| Prop 301 Sales Tax Revenue | \$ 5,657,761 | 45.02% | \$ 7,111,791 | 38.66% | \$ 1,454,030 | 25.70% |
| Prop 301 Capital Distribution | 1,000,000 | 7.96% | 1,000,000 | 5.44% | - | 0.00% |
| Interest Income | 80,000 | 0.64% | 84,000 | 0.46% | 4,000 | 5.00% |
| Fund Balance Carryforward Estimate* | 5,829,826 | 46.39% | 8,700,000 | 47.29% | 2,870,174 | 49.23% |
| Carryforward for special projects | - | 0.00% | 1,500,000 | 8.15% | 1,500,000 | N/A |
| Total Revenues | \$ 12,567,587 | 100.00% | \$ 18,395,791 | 100.00% | \$ 5,828,204 | 46.37% |
| EXPENDITURES | | | | | | |
| Quality Instruction | \$ 3,446,412 | 27.42% | \$ 3,787,291 | 20.59% | \$ 340,879 | 9.89% |
| Small Business Development Ctr. | 200,000 | 1.59% | 200,000 | 1.09% | \$ - | 0.00% |
| BioTechnology | 334,750 | 2.66% | 334,750 | 1.82% | \$ - | 0.00% |
| Rapid Response to New Economy Reserve | 669,495 | 5.33% | 1,091,250 | 5.93% | \$ 421,755 | 63.00% |
| Planned Flexibility | 584,983 | 4.65% | 691,250 | 3.76% | \$ 106,267 | 18.17% |
| Capital Distribution | 502,121 | 4.00% | 1,091,250 | 5.93% | \$ 589,129 | 117.33% |
| Carryforward Estimate* | 1,000,000 | 7.96% | 1,000,000 | 5.44% | \$ - | 0.00% |
| Carryforward for special projects | 5,829,826 | 46.39% | 8,700,000 | 47.29% | \$ 2,870,174 | 49.23% |
| Total Expenditures | - | 0.00% | 1,500,000 | 8.15% | \$ 1,500,000 | N/A |
| Total Expenditures | \$ 12,567,587 | 100.00% | \$ 18,395,791 | 100.00% | \$ 4,328,204 | 34.44% |

* FY06 Carryforward Estimates include carryforward balances of Prop 301 proposals approved in latter half of FY05.

MARICOPA COMMUNITY COLLEGES - CURRENT RESTRICTED FUND 3
BUDGETED POSITIONS BY UNIT*

| | Phoenix College | | Glendale Community College | | GateWay Community College | | Mesa Community College | | Scottsdale Community College | |
|---------------------------------|------------------------|------------|----------------------------------|------------|------------------------------------|------------|-----------------------------------|------------|-------------------------------------|------------|
| | 2004-05 | 2005-06 | 2004-05 | 2005-06 | 2004-05 | 2005-06 | 2004-05 | 2005-06 | 2004-05 | 2005-06 |
| | Residential Faculty ** | 4.0 | 4.0 | 4.0 | 4.0 | 2.0 | 2.0 | 9.0 | 9.0 | 4.0 |
| Management (M.A.T.) | - | - | - | - | - | - | - | - | - | - |
| Support Staff (P.S.A.) | - | - | - | - | - | - | - | - | - | - |
| Custodians/Grounds | - | - | - | - | - | - | - | - | - | - |
| Craftsmen/Craftsmen Trainees | - | - | - | - | - | - | - | - | - | - |
| College Safety | - | - | - | - | - | - | - | - | - | - |
| Retirees | - | - | - | - | - | - | - | - | - | - |
| Total Budgeted Positions | 4.0 | 4.0 | 4.0 | 4.0 | 2.0 | 2.0 | 9.0 | 9.0 | 4.0 | 4.0 |
| | Rio Salado College | | South Mountain Community College | | Chandler Gilbert Community College | | Paradise Valley Community College | | Estrella Mountain Community College | |
| | 2004-05 | 2005-06 | 2004-05 | 2005-06 | 2004-05 | 2005-06 | 2004-05 | 2005-06 | 2004-05 | 2005-06 |
| | Residential Faculty ** | 2.0 | 2.0 | 2.0 | 2.0 | 5.0 | 5.0 | 2.0 | 2.0 | 5.0 |
| Management (M.A.T.) | - | - | - | - | - | - | - | - | - | - |
| Support Staff (P.S.A.) | - | - | - | - | - | - | - | - | - | - |
| Custodians/Grounds | - | - | - | - | - | - | - | - | - | - |
| Craftsmen/Craftsmen Trainees | - | - | - | - | - | - | - | - | - | - |
| College Safety | - | - | - | - | - | - | - | - | - | - |
| Retirees | - | - | - | - | - | - | - | - | - | - |
| Total Budgeted Positions | 2.0 | 2.0 | 2.0 | 2.0 | 5.0 | 5.0 | 2.0 | 2.0 | 5.0 | 5.0 |

* There are numerous other positions funded from Restricted Fund grants and contracts, but are considered to be specially funded since they are funded with "Soft" or short-term funds. They are not budgeted FTE.

** Faculty positions are all funded by Proposition 301 resources.

MARICOPA COMMUNITY COLLEGES - CURRENT RESTRICTED FUND 3
 BUDGETED POSITIONS BY UNIT*

| | District Office | | Grand Total | | Increase / (Decrease) | | % of Total | |
|---------------------------------|-----------------|----------|-------------|-------------|-----------------------|-------------|---------------|---------------|
| | Operations | | 2004-05 | 2005-06 | FTE | Percent | 2004-05 | 2005-06 |
| | 2004-05 | 2005-06 | | | | | | |
| Residential Faculty ** | - | - | 39.0 | 39.0 | - | 0.0% | 100.0% | 100.0% |
| Management (M.A.T.) | - | - | - | - | - | N/A | 0.0% | 0.0% |
| Support Staff (P.S.A.) | - | - | - | - | - | N/A | 0.0% | 0.0% |
| Custodians/Grounds | - | - | - | - | - | N/A | 0.0% | 0.0% |
| Craftsmen/Craftsmen Trainees | - | - | - | - | - | N/A | 0.0% | 0.0% |
| College Safety | - | - | - | - | - | N/A | 0.0% | 0.0% |
| Retirees | - | - | - | - | - | N/A | 0.0% | 0.0% |
| Total Budgeted Positions | - | - | 39.0 | 39.0 | - | 0.0% | 100.0% | 100.0% |

* There are numerous other positions funded from Restricted Fund grants and contracts, but are considered to be specially funded since they are funded with "Soft" or short-term funds. They are not budgeted FTE.

** Faculty positions are all funded by Proposition 301 resources.