

CHAPTER 3

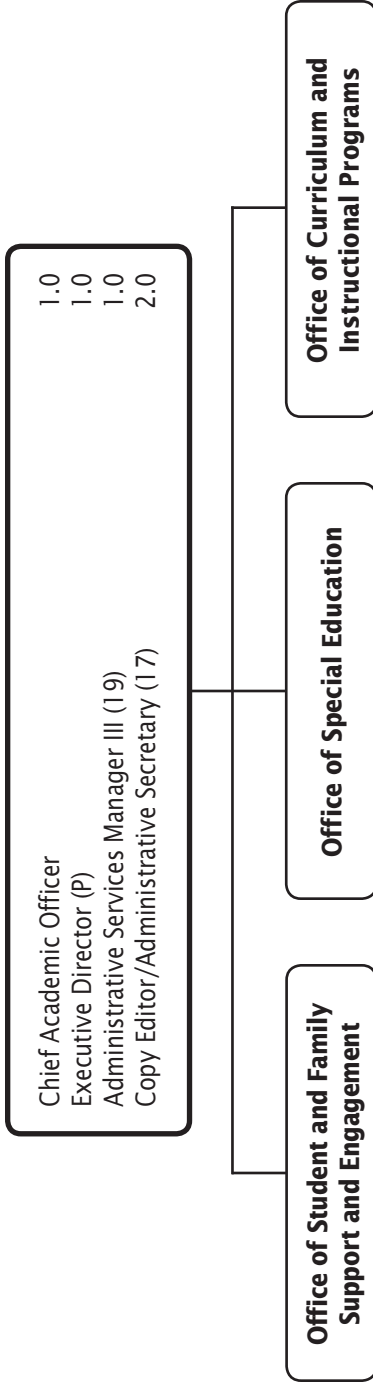
Office of Chief Academic Officer

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**Office of Chief Academic Officer
Summary of Resources
By Object of Expenditure**

OBJECT OF EXPENDITURE	FY 2015 ACTUAL	FY 2016 BUDGET	FY 2016 CURRENT	FY 2017 REQUEST	FY 2017 APPROVED	FY 2017 CHANGE
POSITIONS						
Administrative	3,000	2,000	2,000	2,000	2,000	
Business/Operations Admin.						
Professional						
Supporting Services	3,000	2,000	2,000	3,000	3,000	1,000
TOTAL POSITIONS	6,000	4,000	4,000	5,000	5,000	1,000
01 SALARIES & WAGES						
Administrative	\$500,430	\$374,654	\$374,654	\$381,911	\$379,097	\$4,443
Business/Operations Admin.						
Professional						
Supporting Services	204,142	144,198	144,198	230,468	228,177	83,979
TOTAL POSITION DOLLARS	704,572	518,852	518,852	612,379	607,274	88,422
OTHER SALARIES						
Administrative						
Professional						
Supporting Services	3,545	1,000	1,000			(1,000)
TOTAL OTHER SALARIES	3,545	1,000	1,000			(1,000)
TOTAL SALARIES AND WAGES	708,117	519,852	519,852	612,379	607,274	87,422
02 CONTRACTUAL SERVICES	17,000	381,911	255,147	630,892	255,892	745
03 SUPPLIES & MATERIALS	7,579	20,329	20,329	20,329	20,329	
04 OTHER						
Local/Other Travel	1,066	7,753	7,753			(7,753)
Insur & Employee Benefits						
Utilities						
Miscellaneous						
TOTAL OTHER	1,066	7,753	7,753			(7,753)
05 EQUIPMENT						
GRAND TOTAL AMOUNTS	\$733,762	\$803,081	\$803,081	\$1,263,600	\$883,495	\$80,414

Office of the Chief Academic Officer



F.T.E. Positions 5.0
 (The positions in the Office of Student and Family Support and Engagement are shown in Chapter 6, Curriculum and Instructional Programs in Chapter 4, and Special Education in Chapter 5.)

FY 2017 OPERATING BUDGET

Office of the Chief Academic Officer - 615

Dr. Maria V. Navarro, Chief Academic Officer

Description	FY 2015 Actual	FY 2016 Budget	FY 2016 Current	FY 2017 Request	FY 2017 Approved	FY 2017 Change
01 Salaries & Wages						
Total Positions (FTE)	6.000	4.000	4.000	5.000	5.000	1.000
Position Salaries	\$704,572	\$518,852	\$518,852	\$612,379	\$607,274	\$88,422
Other Salaries						
Summer Employment						
Professional Substitutes						
Stipends						
Professional Part Time						
Supporting Services Part Time		1,000	1,000			(1,000)
Other						
Subtotal Other Salaries	3,545	1,000	1,000			(1,000)
Total Salaries & Wages	708,117	519,852	519,852	612,379	607,274	87,422
02 Contractual Services						
Consultants						
Other Contractual		255,147	255,147	630,892	255,892	745
Total Contractual Services	17,000	255,147	255,147	630,892	255,892	745
03 Supplies & Materials						
Textbooks						
Media						
Instructional Supplies & Materials						
Office		20,329	20,329	20,329	20,329	
Other Supplies & Materials						
Total Supplies & Materials	7,579	20,329	20,329	20,329	20,329	
04 Other						
Local/Other Travel		7,753	7,753			(7,753)
Insur & Employee Benefits						
Utilities						
Miscellaneous						
Total Other	1,066	7,753	7,753			(7,753)
05 Equipment						
Leased Equipment						
Other Equipment						
Total Equipment						
Grand Total	\$733,762	\$803,081	\$803,081	\$1,263,600	\$883,495	\$80,414

Office of the Chief Academic Officer - 615

Dr. Maria V. Navarro, Chief Academic Officer

CAT	DESCRIPTION	10 Mon	FY 2015 ACTUAL	FY 2016 BUDGET	FY 2016 CURRENT	FY 2017 REQUEST	FY 2017 APPROVED	FY 2017 CHANGE
1	Chief Academic Officer		1.000	1.000	1.000	1.000	1.000	
1	P Executive Director		2.000	1.000	1.000	1.000	1.000	
1	19 Admin Services Mgr III		1.000	1.000	1.000	1.000	1.000	
1	17 Copy Editor/Admin Sec		1.000	1.000	1.000	2.000	2.000	1.000
1	17 Admin Services Manager I		1.000					
Total Positions			6.000	4.000	4.000	5.000	5.000	1.000

