

Fiscal Year 2020 - 2021 General Fund Budget Detail (Revenues)
General Fund
Pima County Community College Dist
District Office
Provost and Academic Services

Accreditation & Acad Improvement

Financial Aid

Financial Aid Operations

Revenues

Federal Grants and Contracts

\$41,880

Financial Aid Operations Total:

\$41,880

Financial Aid Total:

\$41,880

Accreditation & Acad Improvement Total:

\$41,880

Provost and Academic Services Total:
\$41,880
District Office Total:
\$41,880
College Wide Roll Up Org
College Wide

Pima College District Input Org

Revenues

Tax Levy Property Tax Revenue

\$122,106,950

Tuition-Regular

\$36,500,000

Tuition-Other

\$3,500,000

Fees

\$275,000

Investment Income

\$3,500,000

Miscellaneous

\$600,000

F/B Backed by Cash

\$5,193,326

Pima College District Input Org Total:

\$171,675,276

General Fund Resrvs and Contingency

Reserve/Conting Input Org

Revenues

Federal Grants and Contracts

\$120

Miscellaneous

\$50

F/B Backed by Cash

\$(326)

Reserve/Conting Input Org Total:

\$(156)

General Fund Resrvs and Contingency Total:
\$(156)
College Wide Total:
\$171,675,120
College Wide Roll Up Org Total:
\$171,675,120
Pima County Community College Dist Total:
\$171,717,000
General Fund Total:
\$171,717,000

Fiscal Year 2020 - 2021 General Fund Budget Detail Summary (Expenditures)**General Fund****Pima County Community College Dist****Campus Rollup**

Community Campus Total:	\$1,029,590
Downtown Campus Total:	\$765,289
Desert Vista Campus Total:	\$525,754
East Campus Total:	\$664,578
Northwest Campus Total:	\$460,334
President of Educ Partnerships Total:	\$270,019
Pres of Campuses EVC Stud Exp & WF Total:	\$19,056,752
West Campus Total:	\$1,305,338

Campus Rollup Total:	\$24,077,654
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District Office

Chancellor Total:	\$3,359,012
External Relations Total:	\$5,475,727
Finance Total:	\$7,463,947
Admin Services And Facilities Total:	\$23,381,303
Human Resources Total:	\$2,901,082
Information Technology Total:	\$14,959,865
Provost and Academic Services Total:	\$11,989,185

District Office Total:	\$69,530,121
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College Wide Roll Up Org

College Wide Total:	\$75,109,225
Reserves and Contingencies Total:	\$3,000,000

College Wide Roll Up Org Total:	\$78,109,225
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Pima County Community College Dist Total:	\$171,717,000
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General Fund Total:	\$171,717,000
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Fiscal Year 2020 - 2021 General Fund Budget Detail (Expenditures)
General Fund
Pima County Community College Dist
Campus Rollup
Community Campus
CC-Administrative Services
CC-Campus Wide Expense
Operating Expenses
Reserves&Contingency
\$188,548
CC-Campus Wide Expense Total:
\$188,548
Prog Institutional Support Admin
Personnel Expenses
Staff-Non-Exempt
\$47,721

Program Assistant

\$47,721

F/B-Fringe Benefits
\$19,089
Prog Institutional Support Admin Total:
\$66,810
CC-Administrative Services Total:
\$255,358

Fiscal Year 2020 - 2021 General Fund Budget Detail (Expenditures)
Vice President of Workforce Develop
Personnel Expenses
Administrators

	\$148,069	\$148,069
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Staff-Non-Exempt

	\$40,791	\$40,791
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	\$54,815	\$54,815
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Operating Expenses
Travel
Contractual Services
Supplies & Materials
Current Fixed Charges
Workforce Dev & Cont Ed Division
Personnel Expenses
Staff-Exempt

	\$302,092	\$302,092
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Program Manager, Advanced	\$76,304	
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Program Manager	\$66,962	
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Business Sys Analyst	\$52,942	
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Advanced Program Coordinator	\$52,942	
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Advanced Program Coordinator	\$52,942	
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	\$43,223	\$43,223
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Student Services Specialist	\$43,223	
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F/B-Fringe Benefits

	\$116,982	\$116,982
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Operating Expenses
Communications & Utilities
Travel

	\$1,000	\$1,000
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	\$7,660	\$7,660
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	\$10,700	\$10,700
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	\$2,000	\$2,000
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WCE Prior Learning Assessment
Operating Expenses
Contractual Services

	\$20,000	\$20,000
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WCE Prior Learning Assessment Total:	\$20,000	
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Workforce Dev & Cont Ed Division Total:	\$503,657	
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Vice President of Workforce Develop Total:	\$774,232	
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Community Campus Total:	\$1,029,590	
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Fiscal Year 2020 - 2021 General Fund Budget Detail (Expenditures)**Downtown Campus****DC-Campus Wide****DC-Campus Wide Expense****Operating Expenses****Contractual Services****\$5,000****Supplies & Materials****\$147,879****DC-Campus Wide Expense Total:****\$152,879****DC-Campus Wide Total:****\$152,879**

Fiscal Year 2020 - 2021 General Fund Budget Detail (Expenditures)
DC Operations
DC-Instruction/Academic Services
Personnel Expenses

Staff-Exempt		\$75,738
Instructional Designer	\$75,738	
Staff-Non-Exempt		\$43,223
Program Assistant	\$43,223	
Fringe Benefits		\$(585)
F/B-Fringe Benefits		\$42,869

DC-Instructional Support Services
Personnel Expenses

Staff-Exempt		\$92,308
Program Manager	\$92,308	
Staff-Non-Exempt		\$63,800
Instructional Media Coord	\$63,800	
Other Compensation		\$159,000
F/B-Fringe Benefits		\$86,987

Operating Expenses

Travel		\$2,600
Contractual Services		\$4,100
Supplies & Materials		\$9,700
Non Capital Equipment		\$500
Current Fixed Charges		\$3,500

DC-Instructional Support Services Total:		\$422,495
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DC-Instruction/Academic Services Total:		\$583,740
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DC Operations Total:		\$583,740
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Fiscal Year 2020 - 2021 General Fund Budget Detail (Expenditures)

DC-President

DC-Campus President

Personnel Expenses

Other Compensation	\$1,900
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F/B-Fringe Benefits	\$370
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Operating Expenses

Communications & Utilities	\$400
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Travel	\$20,000
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Contractual Services	\$2,500
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Supplies & Materials	\$3,500
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DC-Campus President Total:	\$28,670
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DC-President Total:	\$28,670
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Downtown Campus Total:	\$765,289
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Fiscal Year 2020 - 2021 General Fund Budget Detail (Expenditures)**Desert Vista Campus****DV-Campus Wide****DV-Campus Wide Expense****Operating Expenses****Contractual Services****\$3,500****Supplies & Materials****\$3,500****DV-Campus Wide Expense Total:****\$7,000****DV-Campus Operating Reserves****Operating Expenses****Reserves&Contingency****\$11,035****DV-Campus Operating Reserves Total:****\$11,035****DV-Campus Wide Total:****\$18,035**

Fiscal Year 2020 - 2021 General Fund Budget Detail (Expenditures)
DV Campus Vice President
DV Campus Vice President Office
Personnel Expenses
Administrators
\$122,478

Deputy Executive Administrator \$122,478

Other Compensation
\$15,000
F/B-Fringe Benefits
\$34,770
Operating Expenses
Travel
\$3,100
Contractual Services
\$2,700
Supplies & Materials
\$1,281
Reserves&Contingency
\$108,370
DV Campus Vice President Office Total:
\$287,699
DV-Instruction/Academic Services
DV Academic Services
Personnel Expenses
Staff-Exempt
\$66,962

Program Manager \$66,962

Staff-Non-Exempt
\$43,223

Program Assistant \$43,223

Other Compensation
\$13,700
F/B-Fringe Benefits
\$42,059
Operating Expenses
Communications & Utilities
\$200
Travel
\$550
Contractual Services
\$895
Supplies & Materials
\$6,803
Current Fixed Charges
\$14,600
DV Academic Services Total:
\$188,992
DV-Instruction/Academic Services Total:
\$188,992
DV Campus Vice President Total:
\$476,691

Fiscal Year 2020 - 2021 General Fund Budget Detail (Expenditures)

DV-President

DV-Campus President

Personnel Expenses

Other Compensation	\$14,000
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F/B-Fringe Benefits	\$2,730
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Operating Expenses

Communications & Utilities	\$250
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Travel	\$1,600
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Contractual Services	\$1,660
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Supplies & Materials	\$10,788
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DV-Campus President Total:	\$31,028
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DV-President Total:	\$31,028
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Desert Vista Campus Total:	\$525,754
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Fiscal Year 2020 - 2021 General Fund Budget Detail (Expenditures)
East Campus
EC-Campus Wide
EC-Campus Wide Expense
Operating Expenses
Contractual Services
\$20,000
Supplies & Materials
\$8,890
Other Expenditures and Deductions
\$10,000
Reserves&Contingency
\$241,280
EC-Campus Wide Expense Total:

\$280,170
EC-Campus Operating Reserves
Operating Expenses
Reserves&Contingency
\$39,305
EC-Campus Operating Reserves Total:

\$39,305
EC-Campus Wide Total:

\$319,475

Fiscal Year 2020 - 2021 General Fund Budget Detail (Expenditures)
EC Vice President
EC-Campus Vice President Office
Personnel Expenses
Administrators
\$134,148

Deputy Executive Administrator \$134,148

Staff-Non-Exempt
\$41,154

Program Assistant \$41,154

Other Compensation
\$2,000
F/B-Fringe Benefits
\$51,731
Operating Expenses
Communications & Utilities
\$500
Travel
\$5,000
Contractual Services
\$2,000
Supplies & Materials
\$1,500
Reserves&Contingency
\$39,305
EC-Campus Vice President Office Total:
\$277,338
EC-Instruction/Academic Services
Personnel Expenses
Additional Compensation-Faculty
\$25,105
Other Compensation
\$10,000
F/B-Fringe Benefits
\$6,845
Operating Expenses
Supplies & Materials
\$5,620
EC-Instruction/Academic Services Total:
\$47,570
EC Vice President Total:
\$324,908

Fiscal Year 2020 - 2021 General Fund Budget Detail (Expenditures)

EC-President

EC-Campus President

Personnel Expenses

Other Compensation

\$1,000

F/B-Fringe Benefits

\$195

Operating Expenses

Communications & Utilities

\$500

Travel

\$7,500

Contractual Services

\$2,000

Supplies & Materials

\$2,000

Current Fixed Charges

\$2,000

Reserves&Contingency

\$5,000

EC-Campus President Total:

 \$20,195

EC-President Total:

 \$20,195

East Campus Total:

\$664,578

Fiscal Year 2020 - 2021 General Fund Budget Detail (Expenditures)
Northwest Campus
NW-Campus Vice President Office
Personnel Expenses
Administrators
\$122,478

Deputy Executive Administrator \$122,478

Other Compensation
\$2,400
F/B-Fringe Benefits
\$32,313
Operating Expenses
Travel
\$5,000
Contractual Services
\$1,500
Supplies & Materials
\$7,000
Current Fixed Charges
\$700
NW Campus Vice President
MC-Honors Program
Personnel Expenses
Additional Compensation-Faculty
\$6,000
F/B-Fringe Benefits
\$1,170
Operating Expenses
Travel
\$800
Supplies & Materials
\$100
Current Fixed Charges
\$75
MC-Honors Program Total:

\$8,145
NW-Instruction/Academic Services
Personnel Expenses
Staff-Non-Exempt
\$42,177

Program Assistant \$42,177

Other Compensation
\$100
F/B-Fringe Benefits
\$16,890
Operating Expenses
Communications & Utilities
\$40
Travel
\$1,000
Contractual Services
\$1,000
Supplies & Materials
\$200
NW-Instructional Support services
Personnel Expenses
Other Compensation
\$110,587
F/B-Fringe Benefits
\$21,564
Operating Expenses
Travel
\$500
Contractual Services
\$200
Supplies & Materials
\$13,000
Current Fixed Charges
\$500
NW-Instructional Support services Total:

\$146,351
NW-Instruction/Academic Services Total:

\$207,758
NW Campus Vice President Total:

\$215,903
NW-Campus Vice President Office Total:

\$387,294

Fiscal Year 2020 - 2021 General Fund Budget Detail (Expenditures)

NW-Campus Wide

NW-Campus Wide Expense

Operating Expenses

Contractual Services

\$5,000

Supplies & Materials

\$42,110

NW-Campus Wide Expense Total:

\$47,110

NW-Campus Wide Total:

\$47,110

Fiscal Year 2020 - 2021 General Fund Budget Detail (Expenditures)
NW-President
NW-Campus President
Personnel Expenses

Other Compensation	\$14,000
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F/B-Fringe Benefits	\$2,730
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Operating Expenses

Contractual Services	\$1,000
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Supplies & Materials	\$200
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Current Fixed Charges	\$8,000
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NW-Campus President Total:	\$25,930
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NW-President Total:	\$25,930
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Northwest Campus Total:	\$460,334
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Fiscal Year 2020 - 2021 General Fund Budget Detail (Expenditures)**President of Educ Partnerships****Personnel Expenses****Staff-Non-Exempt****\$192,870**

Facilities Coordinator \$56,272

Support Coordinator \$46,272

Support Coordinator \$46,272

Support Coordinator \$44,054

F/B-Fringe Benefits**\$77,149****President of Educ Partnerships Total:****\$270,019**

Fiscal Year 2020 - 2021 General Fund Budget Detail (Expenditures)**Pres of Campuses EVC Stud Exp & WF****Personnel Expenses****Administrators** **\$192,455** President \$192,455**Staff-Exempt** **\$66,962** Executive Assistant \$66,962**Staff-Non-Exempt** **\$89,216** Support Coordinator \$45,162 Support Coordinator \$44,054**F/B-Fringe Benefits** **\$107,824****Operating Expenses****Communications & Utilities** **\$1****Travel** **\$1**

Fiscal Year 2020 - 2021 General Fund Budget Detail (Expenditures)
Student Affairs
VP of Student Affairs Operations
Personnel Expenses
Administrators
\$137,900

Vice President

\$137,900

Staff-Non-Exempt
\$78,214

Support Coordinator

\$46,272

Support Technician

\$31,942

Other Compensation
\$2,000
F/B-Fringe Benefits
\$67,530
Operating Expenses
Travel
\$10,000
Contractual Services
\$1,500
Supplies & Materials
\$11,000
Current Fixed Charges
\$1,000
VP of Student Affairs Operations Total:
\$309,144
Student Success
Operating Expenses
Contractual Services
\$30,000
Student Success Total:
\$30,000
Dean of Enrollment Services
Personnel Expenses
Administrators
\$105,775

Administrator

\$105,775

Other Compensation
\$2,000
F/B-Fringe Benefits
\$27,892
Operating Expenses
Travel
\$10,000
Contractual Services
\$5,000
Supplies & Materials
\$4,000
Access and Disability Resources
Personnel Expenses
Staff-Exempt
\$679,102

Director

\$90,319

Program Specialist

\$83,600

Program Specialist

\$81,560

Program Specialist

\$68,615

Assistant Program Manager

\$59,168

Business Sys Advanced Analyst

\$59,168

Program Specialist

\$59,168

Program Specialist

\$59,168

Program Specialist

\$59,168

Program Specialist

\$59,168

Staff-Non-Exempt
\$333,871

Fiscal Year 2020 - 2021 General Fund Budget Detail (Expenditures)

Laboratory Supervisor	\$47,444	
Laboratory Specialist	\$41,154	
Support Specialist	\$38,830	
Support Specialist	\$38,830	
Support Specialist	\$38,830	
Support Specialist	\$38,830	
Laboratory Technician	\$34,203	
Laboratory Technician	\$30,098	
Laboratory Technician	\$25,652	
Staff-Part Time Permanent		\$99,749
Advanced Program Coordinator	\$40,699	
Laboratory Technician	\$29,927	
Support Specialist	\$29,123	
Other Compensation		\$628,641
F/B-Fringe Benefits		\$520,145
<u>Operating Expenses</u>		
Communications & Utilities		\$2,581
Travel		\$20,000
Contractual Services		\$251,000
Supplies & Materials		\$72,000
Non Capital Equipment		\$5,100
Current Fixed Charges		\$5,100
ADA/504 Employee Accomodations		
<u>Personnel Expenses</u>		
Other Compensation		\$36,000
F/B-Fringe Benefits		\$7,020
<u>Operating Expenses</u>		
Travel		\$10,000
Contractual Services		\$16,907
Supplies & Materials		\$8,000
ADA/504 Employee Accomodations Total:		\$77,927
Access and Disability Resources Total:		\$2,695,216
Military and Veterans Services		
<u>Personnel Expenses</u>		
Staff-Exempt		\$275,862
Director	\$90,564	
Program Manager	\$66,962	
Student Services Coordinator	\$59,168	
Student Services Coordinator	\$59,168	
Staff-Non-Exempt		\$508,005
Student Services Adv Spec	\$47,444	
Student Services Adv Spec	\$47,444	
Student Services Adv Spec	\$47,444	
Student Services Adv Spec	\$47,444	
Student Services Adv Spec	\$47,444	
Student Services Adv Spec	\$47,444	
Student Services Adv Spec	\$47,444	
Student Services Adv Spec	\$47,444	
Student Services Specialist	\$41,154	
Student Services Specialist	\$41,154	
Support Specialist	\$38,830	
Assistant Program Coordinator	\$36,506	
Assistant Program Coordinator	\$18,253	
Other Compensation		\$10,500

Fiscal Year 2020 - 2021 General Fund Budget Detail (Expenditures)

F/B-Fringe Benefits		\$296,291
<u>Operating Expenses</u>		
Travel		\$35,000
Contractual Services		\$14,500
Supplies & Materials		\$18,450
Non Capital Equipment		\$2,000
Current Fixed Charges		\$1,000
EC -Davis Monthan Air Force Base		
<u>Operating Expenses</u>		
Travel		\$15,000
Contractual Services		\$1,500
Supplies & Materials		\$1,500
EC -Davis Monthan Air Force Base Total:		\$18,000
Military and Veterans Services Total:		\$1,179,608
Virtual Support		
<u>Personnel Expenses</u>		
Additional Compensation-Faculty		\$7,500
Staff-Exempt		\$295,872
Director of Virtual Support	\$84,098	
Student Services Coordinator	\$59,168	
Student Services Advisor	\$52,942	
Student Services Advisor	\$52,942	
Enrollment & Advising Liaison	\$46,722	
Staff-Non-Exempt		\$296,864
Student Services Adv Spec	\$49,854	
Student Services Adv Spec	\$48,660	
Student Services Adv Spec	\$47,444	
Student Services Adv Spec	\$47,444	
Student Services Technician	\$35,056	
Student Services Technician	\$34,203	
Student Services Technician	\$34,203	
Other Compensation		\$500
F/B-Fringe Benefits		\$217,948
<u>Operating Expenses</u>		
Travel		\$5,500
Contractual Services		\$576,000
Supplies & Materials		\$2,000
Virtual Support Total:		\$1,402,184
Dean of Enrollment Services Total:		\$5,431,675
Dean of Students		
<u>Personnel Expenses</u>		
Administrators		\$108,313
Administrator	\$108,313	
Staff-Exempt		\$84,098
Director Advising & Counseling	\$84,098	
Other Compensation		\$2,000
F/B-Fringe Benefits		\$56,305
<u>Operating Expenses</u>		
Travel		\$8,000

Fiscal Year 2020 - 2021 General Fund Budget Detail (Expenditures)

Contractual Services		\$2,000
Supplies & Materials		\$7,000
Multi Campus Student Life		
<u>Operating Expenses</u>		
Travel		\$4,000
Contractual Services		\$2,000
Supplies & Materials		\$3,000
Current Fixed Charges		\$1,000
DC-Student Life		
<u>Personnel Expenses</u>		
Staff-Exempt		\$55,536
Program Coordinator	\$55,536	
F/B-Fringe Benefits		\$18,327
DC-Student Life Total:		\$73,863
DV-Student Life		
<u>Personnel Expenses</u>		
Staff-Exempt		\$51,572
Program Coordinator	\$51,572	
F/B-Fringe Benefits		\$17,019
DV-Student Life Total:		\$68,591
EC-Student Life		
<u>Personnel Expenses</u>		
Staff-Exempt		\$59,168
Student Services Coordinator	\$59,168	
F/B-Fringe Benefits		\$19,526
EC-Student Life Total:		\$78,694
NW-Student Life		
<u>Personnel Expenses</u>		
Staff-Exempt		\$50,313
Program Coordinator	\$50,313	
F/B-Fringe Benefits		\$16,604
NW-Student Life Total:		\$66,917
WC Student Life		
<u>Personnel Expenses</u>		
Staff-Exempt		\$102,258
Program Coordinator	\$55,536	
Program Coordinator	\$46,722	
F/B-Fringe Benefits		\$33,746
WC Student Life Total:		\$136,004
Multi Campus Student Life Total:		\$434,069
Student Government		
<u>Operating Expenses</u>		
Travel		\$5,000
Student Government Total:		\$5,000
Student Affairs-Title IX		
<u>Personnel Expenses</u>		

Fiscal Year 2020 - 2021 General Fund Budget Detail (Expenditures)

Staff-Exempt		\$137,379
Program Manager, Advanced	\$78,211	
Assistant Program Manager	\$59,168	
F/B-Fringe Benefits		\$45,336
<u>Operating Expenses</u>		
Travel		\$10,000
Contractual Services		\$30,000
Supplies & Materials		\$2,000
Student Affairs-Title IX Total:		\$224,715
Dean of Students Total:		\$931,500
Campus Student Affairs		
DC-Enrollment Services		
<u>Personnel Expenses</u>		
Staff-Exempt		\$701,637
Program Specialist	\$81,560	
Program Specialist	\$77,631	
Program Specialist	\$76,674	
Student Services Advisor	\$71,199	
Program Specialist	\$70,331	
Student Services Coordinator	\$62,161	
Student Services Advisor	\$52,942	
Student Services Advisor	\$52,942	
Student Services Advisor	\$52,942	
Student Services Advisor	\$52,942	
Enrollment & Advising Liaison	\$50,313	
Staff-Non-Exempt		\$234,684
Student Services Adv Spec	\$51,112	
Student Services Adv Spec	\$49,854	
Student Services Adv Spec	\$47,444	
Student Services Adv Spec	\$47,444	
Support Specialist	\$38,830	
Other Compensation		\$10,000
F/B-Fringe Benefits		\$327,370
<u>Operating Expenses</u>		
Travel		\$4,000
Contractual Services		\$2,200
Supplies & Materials		\$7,000
DC-Enrollment Services Total:		\$1,286,891
DV-Enrollment Services		
<u>Personnel Expenses</u>		
Staff-Exempt		\$242,923
Program Specialist	\$73,890	
Student Services Coordinator	\$59,168	
Enrollment & Advising Liaison	\$56,923	
Student Services Advisor	\$52,942	
Staff-Non-Exempt		\$186,856
Student Services Adv Spec	\$52,412	
Student Services Adv Spec	\$49,854	
Student Services Adv Spec	\$48,660	
Student Services Technician	\$35,930	
Other Compensation		\$1,000
F/B-Fringe Benefits		\$155,104

Fiscal Year 2020 - 2021 General Fund Budget Detail (Expenditures)

<u>Operating Expenses</u>		
Travel		\$4,000
Contractual Services		\$2,000
Supplies & Materials		\$5,000
DV-Enrollment Services Total:		\$596,883
EC-Enrollment Services		
<u>Personnel Expenses</u>		
Staff-Exempt		\$488,994
Program Specialist	\$81,560	
Student Services Advisor	\$76,674	
Student Services Coordinator	\$60,646	
Enrollment & Advising Liaison	\$58,346	
Student Services Advisor	\$52,942	
Student Services Advisor	\$52,942	
Student Services Advisor	\$52,942	
Student Services Advisor	\$52,942	
Staff-Non-Exempt		\$174,936
Student Services Adv Spec	\$51,112	
Student Services Adv Spec	\$47,444	
Student Services Specialist	\$42,177	
Student Services Technician	\$34,203	
Other Compensation		\$1,000
F/B-Fringe Benefits		\$231,542
<u>Operating Expenses</u>		
Travel		\$4,000
Contractual Services		\$2,000
Supplies & Materials		\$5,000
EC-Enrollment Services Total:		\$907,472
NW-Enrollment Services		
<u>Personnel Expenses</u>		
Staff-Exempt		\$298,807
Program Specialist	\$79,573	
Student Services Coordinator	\$59,168	
Enrollment & Advising Liaison	\$54,182	
Student Services Advisor	\$52,942	
Student Services Advisor	\$52,942	
Staff-Non-Exempt		\$294,538
Student Services Adv Spec	\$53,692	
Student Services Adv Spec	\$53,692	
Student Services Adv Spec	\$51,112	
Student Services Adv Spec	\$47,444	
Student Services Adv Spec	\$47,444	
Student Services Specialist	\$41,154	
Other Compensation		\$7,000
F/B-Fringe Benefits		\$217,791
<u>Operating Expenses</u>		
Travel		\$4,000
Contractual Services		\$2,200
Supplies & Materials		\$5,500
NW-Enrollment Services Total:		\$829,836
WC-Enrollment Services		

Fiscal Year 2020 - 2021 General Fund Budget Detail (Expenditures)
Personnel Expenses
Staff-Exempt
\$1,484,343

Program Specialist	\$85,691
Director of Student Engagement	\$84,098
Student Services Advisor	\$76,674
Student Services Advisor	\$71,199
Program Specialist	\$70,331
Program Specialist	\$70,331
Enrollment & Advising Liaison	\$62,833
Student Services Coordinator	\$59,168
Student Services Advisor	\$55,622
Student Services Advisor	\$54,266
Student Services Advisor	\$52,942
Student Services Advisor	\$52,942
Student Services Advisor	\$52,942
Student Services Advisor	\$52,942
Student Services Advisor	\$52,942
Student Services Advisor	\$52,942
Student Services Advisor	\$52,942
Student Services Advisor	\$52,942
Student Services Advisor	\$52,942
Student Services Advisor	\$52,942
Student Services Advisor	\$52,942
Student Services Advisor	\$52,942
Student Services Advisor	\$52,942
Student Services Advisor	\$52,942
Student Services Advisor	\$52,942
Student Services Advisor	\$52,942
Student Services Advisor	\$52,942
Student Services Advisor	\$52,942
Student Services Advisor	\$52,942

Staff-Non-Exempt
\$355,202

Student Services Adv Spec	\$49,854
Student Services Adv Spec	\$47,444
Student Services Adv Spec	\$47,444
Student Services Specialist	\$46,548
Support Specialist	\$46,187
Student Services Specialist	\$42,177
Student Services Specialist	\$41,154
Support Technician	\$34,394

Other Compensation
\$40,000
F/B-Fringe Benefits
\$639,725
Operating Expenses
Travel
\$4,000
Contractual Services
\$8,100
Supplies & Materials
\$5,000
Current Fixed Charges
\$1,000
WC-Enrollment Services Total:

\$2,537,370
Campus Student Affairs Total:

\$6,158,452
Student Affairs Total:

\$12,860,771

Fiscal Year 2020 - 2021 General Fund Budget Detail (Expenditures)
VC of Student Experience
College Readiness & Student Success
Personnel Expenses
Administrators **\$105,775**

 Executive Director \$105,775
Staff-Non-Exempt **\$38,830**

 Support Specialist \$38,830
F/B-Fringe Benefits **\$43,034**
Operating Expenses
Travel **\$15,000**
Contractual Services **\$1,000**
Supplies & Materials **\$1,000**
Current Fixed Charges **\$1,000**
Developmental Education
Personnel Expenses
Additional Compensation-Faculty **\$27,000**
Other Compensation **\$5,000**
F/B-Fringe Benefits **\$6,240**
Operating Expenses
Contractual Services **\$24,000**
Supplies & Materials **\$3,000**
Current Fixed Charges **\$3,000**
Reserves&Contingency **\$41,000**
Developmental Education Total: **\$109,240**
MC-Library Materials
Operating Expenses
Contractual Services **\$333,000**
Supplies & Materials **\$81,500**
Current Fixed Charges **\$100**
Capital Expenditures **\$250,000**
MC-Library Materials Total: **\$664,600**
Library Services Operations
Personnel Expenses
Faculty-Educational Support **\$1,011,964**

 Ed Supp Faculty Librarian 12M \$99,413

 Ed Supp Faculty Librarian 12M \$94,622

 Ed Supp Faculty Librarian 12M \$86,836

 Ed Supp Faculty Librarian 12M \$84,440

 Ed Supp Faculty Librarian 12M \$77,852

 Ed Supp Faculty Librarian 9M \$76,654

 Ed Supp Faculty Librarian 12M \$74,858

 Ed Supp Faculty Librarian 9M \$73,272

 Ed Supp Faculty Librarian 12M \$66,049

 Ed Supp Faculty Librarian 9M \$64,110

 Ed Supp Faculty Librarian 9M \$57,242

 Ed Supp Faculty Librarian 9M \$55,870

 Ed Supp Faculty Librarian 9M \$54,952

 Ed Supp Faculty Librarian 12M \$45,794
Additional Compensation-Faculty **\$2,000**
Staff-Exempt **\$165,918**

Fiscal Year 2020 - 2021 General Fund Budget Detail (Expenditures)

Director	\$98,956	
Library Tech Services Mgr	\$66,962	
Staff-Non-Exempt		\$671,431
Fiscal Support Specialist	\$48,894	
Library Services Specialist	\$45,056	
Fiscal Support Specialist	\$41,154	
Library Services Specialist	\$40,791	
Library Services Specialist	\$38,830	
Library Services Specialist	\$38,830	
Library Services Specialist	\$38,830	
Library Services Specialist	\$38,830	
Library Services Specialist	\$38,830	
Library Services Specialist	\$38,830	
Library Services Specialist	\$38,830	
Library Services Specialist	\$38,830	
Library Services Specialist	\$38,830	
Library Services Spec	\$38,830	
Library Services Technician	\$34,203	
Library Service Technician	\$34,203	
Other Compensation		\$62,000
F/B-Fringe Benefits		\$679,884
<u>Operating Expenses</u>		
Communications & Utilities		\$1,800
Travel		\$5,200
Contractual Services		\$75,000
Supplies & Materials		\$20,000
Current Fixed Charges		\$24,000
Library Services Operations Total:		\$2,719,197
MC- Library System		
<u>Operating Expenses</u>		
Communications & Utilities		\$245
Contractual Services		\$83,900
Current Fixed Charges		\$300
MC- Library System Total:		\$84,445
Multi Campus Instructional Sup Svs		
<u>Personnel Expenses</u>		
Staff-Exempt		\$307,024
Program Manager, Advanced	\$70,352	
Assistant Program Manager	\$59,168	
Assistant Program Manager	\$59,168	
Assistant Program Manager	\$59,168	
Assistant Program Manager	\$59,168	
Staff-Non-Exempt		\$508,377

Fiscal Year 2020 - 2021 General Fund Budget Detail (Expenditures)

Laboratory Technician	\$48,234	
Support Specialist	\$41,815	
Laboratory Specialist	\$41,154	
Laboratory Specialist	\$41,154	
Laboratory Specialist	\$41,154	
Laboratory Specialist	\$41,154	
Support Specialist	\$38,830	
Support Specialist	\$38,830	
Support Specialist	\$38,830	
Laboratory Technician	\$34,203	
Laboratory Technician	\$34,203	
Laboratory Technician	\$34,203	
Laboratory Technician	\$34,203	
Support Technician	\$410	
F/B-Fringe Benefits		\$304,677
Multi Campus Instructional Sup Svs Total:		\$1,120,078
College Readiness & Testing		
<u>Personnel Expenses</u>		
Staff-Exempt		\$76,304
Program Manager Advanced	\$76,304	
Staff-Non-Exempt		\$387,381
Student Services Specialist	\$47,721	
Student Services Adv Spec	\$47,444	
Student Services Specialist	\$43,223	
Student Services Specialist	\$43,223	
Student Services Specialist	\$41,154	
Student Services Specialist	\$41,154	
Student Services Specialist	\$41,154	
Student Services Specialist	\$41,154	
Student Services Specialist	\$41,154	
F/B-Fringe Benefits		\$180,138
<u>Operating Expenses</u>		
Travel		\$10,600
Contractual Services		\$12,600
Supplies & Materials		\$169,000
Non Capital Equipment		\$300
College Readiness & Testing Total:		\$836,323
College Readiness & Student Success Total:		\$5,739,522
VC of Student Experience Total:		\$5,739,522
Pres of Campuses EVC Stud Exp & WF Total:		\$19,056,752

Fiscal Year 2020 - 2021 General Fund Budget Detail (Expenditures)**West Campus****WC-Campus Wide****WC-Campus Wide Expense****Operating Expenses****Contractual Services****\$10,000****Supplies & Materials****\$5,000****WC-Campus Wide Expense Total:****\$15,000****WC-Campus Operating Reserves****Operating Expenses****Supplies & Materials****\$197,965****Reserves&Contingency****\$346,995****WC-Campus Operating Reserves Total:****\$544,960****WC-Campus Wide Total:****\$559,960**

Fiscal Year 2020 - 2021 General Fund Budget Detail (Expenditures)
WC Vice President
WC-Instruction/Academic Services
Personnel Expenses
Administrators
\$141,209

Vice President

\$141,209

Staff-Non-Exempt
\$88,512

Program Assistant

\$47,721

Support Specialist

\$40,791

Other Compensation
\$2,000
F/B-Fringe Benefits
\$72,511
Operating Expenses
Communications & Utilities
\$10
Travel
\$2,000
Contractual Services
\$3,000
Supplies & Materials
\$1,178
Reserves&Contingency
\$9,000
WC Academic Services
Personnel Expenses
Staff-Non-Exempt
\$47,423

IT Specialist

\$47,423

Other Compensation
\$243,945
F/B-Fringe Benefits
\$66,539
Operating Expenses
Communications & Utilities
\$100
Travel
\$550
Contractual Services
\$8,050
Supplies & Materials
\$20,101
WC Academic Services Total:
\$386,708
WC-Instruction/Academic Services Total:
\$706,128
WC Vice President Total:
\$706,128

Fiscal Year 2020 - 2021 General Fund Budget Detail (Expenditures)

WC-President

WC-Campus President

Operating Expenses

Communications & Utilities

\$250

Travel

\$12,000

Contractual Services

\$8,000

Supplies & Materials

\$11,000

Non Capital Equipment

\$2,000

Current Fixed Charges

\$6,000

WC-Campus President Total:

 \$39,250

WC-President Total:

 \$39,250

West Campus Total:

 \$1,305,338

Campus Rollup Total:

 \$24,077,654

Fiscal Year 2020 - 2021 General Fund Budget Detail (Expenditures)
District Office
Chancellor
AVC to Chancellor
Chief of Staff
Personnel Expenses
Administrators
\$183,540

Executive Administrator

\$183,540

Staff-Exempt
\$66,962

Executive Assistant

\$66,962

Other Compensation
\$175
F/B-Fringe Benefits
\$69,853
Operating Expenses
Communications & Utilities
\$200
Travel
\$20,000
Contractual Services
\$3,000
Supplies & Materials
\$3,000
Current Fixed Charges
\$2,000
Reserves&Contingency
\$5,000
Chief of Staff Total:
\$353,730
AVC to Chancellor Total:
\$353,730

Fiscal Year 2020 - 2021 General Fund Budget Detail (Expenditures)
Chancellor Operations
Personnel Expenses

Administrators		\$505,109
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Chancellor	\$342,093	
Vice Chancellor	\$163,016	

Staff-Exempt		\$72,112
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Executive Assistant	\$72,112	
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Staff-Non-Exempt		\$93,887
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Support Coordinator	\$49,833	
Support Coordinator	\$44,054	

Other Compensation		\$30,000
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F/B-Fringe Benefits		\$198,533
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Operating Expenses

Communications & Utilities		\$500
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Travel		\$50,000
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Contractual Services		\$25,000
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Supplies & Materials		\$6,000
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Current Fixed Charges		\$5,000
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Reserves&Contingency		\$10,000
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Chancellor Operations Total:		\$996,141
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Fiscal Year 2020 - 2021 General Fund Budget Detail (Expenditures)

Chancellors Reserve and Spec Prog

Operating Expenses

Reserves&Contingency

\$169,000

Chancellors Reserve and Spec Prog Total:

\$169,000

Fiscal Year 2020 - 2021 General Fund Budget Detail (Expenditures)
General Counsel
Personnel Expenses
Administrators **\$122,478**

 College General Counsel \$122,478
Staff-Exempt **\$99,696**

 Assistant General Counsel \$99,696
Other Compensation **\$1,300**
F/B-Fringe Benefits **\$64,998**
Operating Expenses
Communications & Utilities **\$250**
Travel **\$7,000**
Contractual Services **\$4,000**
Supplies & Materials **\$250**
Current Fixed Charges **\$2,500**
Reserves&Contingency **\$12,000**
Internal Audit
Internal Auditor
Personnel Expenses
Staff-Exempt **\$148,416**

 Program Manager, Advanced \$76,304

 Internal Auditor \$72,112
F/B-Fringe Benefits **\$48,978**
Operating Expenses
Communications & Utilities **\$100**
Travel **\$5,000**
Contractual Services **\$5,000**
Supplies & Materials **\$200**
Current Fixed Charges **\$2,300**
Reserves&Contingency **\$2,000**
Internal Auditor Total: **\$211,994**

Internal Audit Total: **\$211,994**

Compliance
Officer of Dispute Resolution
Personnel Expenses
Staff-Exempt **\$124,322**

 Fiscal Advanced Analyst \$62,161

 Advanced Analyst \$62,161
F/B-Fringe Benefits **\$41,028**
Operating Expenses
Communications & Utilities **\$100**
Travel **\$7,000**
Contractual Services **\$35,000**
Supplies & Materials **\$1,000**
Reserves&Contingency **\$4,000**
Officer of Dispute Resolution Total: **\$212,450**

Compliance Total: **\$212,450**

Legal Counsel

Fiscal Year 2020 - 2021 General Fund Budget Detail (Expenditures)Operating ExpensesContractual Services

Legal Counsel Total:	<u><u>\$65,578</u></u>
General Counsel Total:	<u><u>\$804,494</u></u>

Fiscal Year 2020 - 2021 General Fund Budget Detail (Expenditures)
Institutional Research and Planning
Personnel Expenses
Administrators

	\$151,620	\$151,620
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Assistant Vice Chancellor	\$151,620	
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Staff-Exempt

		\$562,009
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Director	\$90,319	
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Director	\$84,098	
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Research Project Manager	\$75,762	
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IT Principal Analyst	\$72,112	
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Research Project Manager	\$66,962	
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Research Advanced Analyst	\$60,646	
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Research Advanced Analyst	\$59,168	
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Research Analyst	\$52,942	
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Other Compensation

	\$777
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F/B-Fringe Benefits

	\$225,041
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Operating Expenses
Communications & Utilities

	\$100
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Travel

	\$20,100
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Contractual Services

	\$59,000
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Supplies & Materials

	\$7,000
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Current Fixed Charges

	\$5,000
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Reserves&Contingency

	\$5,000
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Institutional Research and Planning Total:

	\$1,035,647
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Chancellor Total:

	\$3,359,012
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Fiscal Year 2020 - 2021 General Fund Budget Detail (Expenditures)**External Relations**

Foundation

Operating Expenses

Contractual Services

\$600,000

Foundation Total:

\$600,000

Fiscal Year 2020 - 2021 General Fund Budget Detail (Expenditures)
Marketing
College Information and Outreach
Marketing-Student Recruitment
Personnel Expenses

Staff-Exempt		\$282,621
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Advanced Program Manager		\$76,304
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Program Coordinator		\$52,860
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Program Coordinator		\$51,572
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Program Coordinator		\$51,572
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Program Coordinator		\$50,313
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Other Compensation		\$1,000
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F/B-Fringe Benefits		\$93,462
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Operating Expenses

Communications & Utilities		\$8,000
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Travel		\$6,000
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Contractual Services		\$506,000
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Supplies & Materials		\$15,000
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Current Fixed Charges		\$500
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Reserves&Contingency		\$5,000
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Marketing-Student Recruitment Total:		\$917,583
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College Information and Outreach Total:		\$917,583
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Public Info & Media Relations
Community & Government Relations
Personnel Expenses

Administrators		\$113,574
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Executive Director		\$113,574
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Staff-Exempt		\$72,112
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Marketing and PR Manager		\$72,112
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Other Compensation		\$500
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F/B-Fringe Benefits		\$53,424
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Operating Expenses

Communications & Utilities		\$800
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Travel		\$8,000
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Contractual Services		\$2,000
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Supplies & Materials		\$1,000
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Current Fixed Charges		\$15,000
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Reserves&Contingency		\$5,000
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Community & Government Relations Total:		\$271,410
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Lobbying Expense
Operating Expenses

Contractual Services		\$180,000
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Reserves&Contingency		\$5,000
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Lobbying Expense Total:		\$185,000
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Public Info & Media Relations Total:		\$456,410
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Information and Marketing
Ad Hoc Marketing/Promotion
Operating Expenses

Fiscal Year 2020 - 2021 General Fund Budget Detail (Expenditures)

Travel		\$500
Contractual Services		\$1,000
Supplies & Materials		\$1,000
Current Fixed Charges		\$100
Reserves&Contingency		\$5,000
Ad Hoc Marketing/Promotion Total:		\$7,600
Advertising and Promotion		
<u>Operating Expenses</u>		
Communications & Utilities		\$100
Travel		\$2,000
Contractual Services		\$1,042,646
Supplies & Materials		\$50,100
Non Capital Equipment		\$100
Current Fixed Charges		\$4,500
Reserves&Contingency		\$5,000
Advertising and Promotion Total:		\$1,104,446
Publications and Distributions		
<u>Operating Expenses</u>		
Communications & Utilities		\$10,000
Contractual Services		\$30,000
Supplies & Materials		\$60,000
Reserves&Contingency		\$5,000
Publications and Distributions Total:		\$105,000
Information and Marketing Total:		\$1,217,046
Marketing Operations		
<u>Personnel Expenses</u>		
Staff-Exempt		\$275,098
Director	\$95,149	
Coordinator PR & Comm	\$62,931	
Coordinator PR & Comm	\$61,396	
Coordinator PR & Comm	\$55,622	
Other Compensation		\$1,000
F/B-Fringe Benefits		\$90,980
<u>Operating Expenses</u>		
Communications & Utilities		\$500
Travel		\$2,500
Contractual Services		\$100
Supplies & Materials		\$1,000
Reserves&Contingency		\$5,000
Marketing Operations Total:		\$376,178
PCC-Video Production		
<u>Personnel Expenses</u>		
Staff-Exempt		\$296,491
Program Manager, Advanced	\$76,304	
Advanced Producer/Director	\$61,396	
Producer/Director	\$55,536	
Advanced Program Coordinator	\$52,942	
Media Designer	\$50,313	

Fiscal Year 2020 - 2021 General Fund Budget Detail (Expenditures)

Other Compensation		\$500
F/B-Fringe Benefits		\$97,941
<u>Operating Expenses</u>		
Travel		\$3,000
Contractual Services		\$2,000
Supplies & Materials		\$30,000
Non Capital Equipment		\$500
Current Fixed Charges		\$1,000
Other Expenditures and Deductions		\$100
Reserves&Contingency		\$5,000
PCC-Video Production Total:		\$436,532
College Print & Design Services		
Graphic and Design Services		
<u>Personnel Expenses</u>		
Staff-Exempt		\$176,930
Program Manager, Advanced	\$76,304	
Media Designer	\$50,313	
Media Designer	\$50,313	
Staff-Non-Exempt		\$41,154
Media Specialist	\$41,154	
Other Compensation		\$500
F/B-Fringe Benefits		\$74,948
<u>Operating Expenses</u>		
Travel		\$100
Contractual Services		\$10,000
Supplies & Materials		\$35,000
Current Fixed Charges		\$100
Expense Transfer And Reimbursement		\$(20,000)
Reserves&Contingency		\$5,000
Graphic and Design Services Total:		\$323,732
Print and Design Services		
<u>Personnel Expenses</u>		
Staff-Non-Exempt		\$82,244
Printer Supervisor	\$52,647	
Printer Operator	\$29,597	
Other Compensation		\$1,000
F/B-Fringe Benefits		\$33,093
<u>Operating Expenses</u>		
Travel		\$300
Contractual Services		\$85,000
Supplies & Materials		\$30,000
Expense Transfer And Reimbursement		\$(46,000)
Reserves&Contingency		\$50,000
Print and Design Services Total:		\$235,637
College Print & Design Services Total:		\$559,369
College Events		
Sp Events Operations		

Fiscal Year 2020 - 2021 General Fund Budget Detail (Expenditures)

<u>Personnel Expenses</u>		
Staff-Exempt		\$76,304
Special Assistant	\$76,304	
Other Compensation		\$2,400
F/B-Fringe Benefits		\$25,649
Sp Events Operations Total:		\$104,353
Special Awards and Events		
<u>Operating Expenses</u>		
Communications & Utilities		\$500
Special Awards and Events Total:		\$500
College Events Total:		\$104,853
Web Services		
<u>Personnel Expenses</u>		
Staff-Exempt		\$348,004
Director	\$111,961	
IT Systems Architect	\$95,294	
IT Principal Analyst	\$72,112	
IT Principal Analyst	\$68,637	
Other Compensation		\$1,000
F/B-Fringe Benefits		\$115,039
<u>Operating Expenses</u>		
Communications & Utilities		\$500
Travel		\$2,000
Contractual Services		\$15,000
Supplies & Materials		\$500
Non Capital Equipment		\$3,000
Reserves&Contingency		\$5,000
Web Services Total:		\$490,043
Marketing Total:		\$4,558,014

Fiscal Year 2020 - 2021 General Fund Budget Detail (Expenditures)
VC External Relations
Personnel Expenses

Administrators		\$179,238
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Executive Administrator	\$179,238	
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Staff-Non-Exempt		\$44,054
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Support Coordinator	\$44,054	
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Other Compensation		\$500
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F/B-Fringe Benefits		\$64,321
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Operating Expenses

Communications & Utilities		\$100
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Travel		\$20,000
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Contractual Services		\$3,000
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Supplies & Materials		\$1,000
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Current Fixed Charges		\$500
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Reserves&Contingency		\$5,000
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VC External Relations Total:		\$317,713
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External Relations Total:		\$5,475,727
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Fiscal Year 2020 - 2021 General Fund Budget Detail (Expenditures)**Finance****Enterprise Risk Management****Personnel Expenses****Staff-Exempt****\$96,543**

Director

\$96,543

F/B-Fringe Benefits**\$31,860****Enterprise Risk Management Total:****\$128,403**

Fiscal Year 2020 - 2021 General Fund Budget Detail (Expenditures)
Finance and Business Services
Accounts Receivable Services
Personnel Expenses
Staff-Exempt
\$593,267

Director	\$96,543
Fiscal Services Manager	\$66,962
Fiscal Supervisor	\$59,168
Fiscal Analyst	\$52,942
Fiscal Analyst	\$52,942
Fiscal Analyst	\$52,942
Fiscal Analyst	\$52,942
Fiscal Analyst	\$52,942
Fiscal Analyst	\$52,942
Fiscal Analyst	\$52,942

Staff-Non-Exempt
\$258,224

Fiscal Support Specialist	\$42,177
Fiscal Support Specialist	\$42,177
Fiscal Support Specialist	\$42,177
Fiscal Support Specialist	\$41,154
Fiscal Support Specialist	\$41,154
Fiscal Support Specialist	\$41,154
Fiscal Support Specialist	\$8,231

Other Compensation
\$40,000
F/B-Fringe Benefits
\$306,873
Operating Expenses
Communications & Utilities
\$15,000
Travel
\$8,400
Contractual Services
\$105,050
Supplies & Materials
\$10,250
Other Expenditures and Deductions
\$8,500
Accounts Receivable Services Total:

\$1,345,564
Business and Travel Services
Personnel Expenses
Staff-Exempt
\$448,392

Campus Director Admin Services	\$101,431
Fiscal Services Manager	\$70,352
Fiscal Supervisor	\$62,161
Fiscal Analyst	\$55,622
Fiscal Analyst	\$52,942
Fiscal Analyst	\$52,942
Fiscal Analyst	\$52,942

Staff-Non-Exempt
\$221,996

Fiscal Support Specialist	\$47,721
Fiscal Support Specialist	\$46,548
Fiscal Support Specialist	\$45,419
Fiscal Support Specialist	\$41,154
Fiscal Support Specialist	\$41,154

Other Compensation
\$2,000
F/B-Fringe Benefits
\$237,164
Operating Expenses
Communications & Utilities
\$510
Travel
\$6,200
Contractual Services
\$7,500
Supplies & Materials
\$3,500

Fiscal Year 2020 - 2021 General Fund Budget Detail (Expenditures)

Other Expenditures and Deductions	\$6,000
Business and Travel Services Total:	\$933,262
Contract Services	
<u>Personnel Expenses</u>	
Staff-Exempt	\$436,305
Director	\$101,431
Program Manager	\$77,656
Fiscal Services Manager	\$70,352
Program Manager	\$66,962
Program Manager	\$66,962
Fiscal Analyst	\$52,942
Staff-Non-Exempt	\$39,811
Support Specialist	\$39,811
Other Compensation	\$1,000
F/B-Fringe Benefits	\$160,104
<u>Operating Expenses</u>	
Communications & Utilities	\$505
Travel	\$5,200
Contractual Services	\$21,000
Supplies & Materials	\$2,000
Other Expenditures and Deductions	\$3,500
Contract Services Total:	\$669,425
CW-Finance and Business Services	
<u>Personnel Expenses</u>	
Other Compensation	\$25,000
F/B-Fringe Benefits	\$4,875
<u>Operating Expenses</u>	
Communications & Utilities	\$5,000
Travel	\$5,000
Contractual Services	\$119,352
Supplies & Materials	\$20,000
Current Fixed Charges	\$15,000
CW-Finance and Business Services Total:	\$194,227
AVC for Finance	
<u>Personnel Expenses</u>	
Administrators	\$131,511
Deputy Executive Administrator	\$131,511
Staff-Exempt	\$119,904
Fiscal Principal Analyst	\$66,962
Fiscal Analyst	\$52,942
F/B-Fringe Benefits	\$73,762
<u>Operating Expenses</u>	
Communications & Utilities	\$4,000
Travel	\$2,500
Contractual Services	\$250,500
Supplies & Materials	\$5,000
Current Fixed Charges	\$5,000
Other Expenditures and Deductions	\$20,000

Fiscal Year 2020 - 2021 General Fund Budget Detail (Expenditures)

AVC for Finance Total:		\$612,177
Financial Services		
<u>Personnel Expenses</u>		
Staff-Exempt		\$484,925
Director	\$96,543	
Fiscal Principal Analyst	\$68,637	
Fiscal Principal Analyst	\$68,637	
Fiscal Principal Analyst	\$66,962	
Fiscal Principal Analyst	\$66,962	
Fiscal Principal Analyst	\$66,962	
Fiscal Principal Analyst	\$50,222	
F/B-Fringe Benefits		\$160,030
<u>Operating Expenses</u>		
Communications & Utilities		\$550
Travel		\$5,875
Contractual Services		\$3,000
Supplies & Materials		\$1,500
Other Expenditures and Deductions		\$3,875
Financial Services Total:		\$659,755
Grant Services		
<u>Personnel Expenses</u>		
Staff-Exempt		\$96,543
Director	\$96,543	
F/B-Fringe Benefits		\$31,860
<u>Operating Expenses</u>		
Communications & Utilities		\$500
Travel		\$4,500
Contractual Services		\$42,000
Supplies & Materials		\$1,500
Current Fixed Charges		\$12,000
Other Expenditures and Deductions		\$2,500
Grant Services Total:		\$191,403
Procurement and Payment Services		
<u>Personnel Expenses</u>		
Staff-Exempt		\$465,456
Director	\$96,543	
Fiscal Advanced Analyst	\$68,615	
Fiscal Advanced Analyst	\$66,943	
Fiscal Supervisor	\$65,310	
Fiscal Advanced Analyst	\$62,161	
Fiscal Analyst	\$52,942	
Fiscal Analyst	\$52,942	
Staff-Non-Exempt		\$171,951
Fiscal Support Specialist	\$44,310	
Fiscal Support Specialist	\$44,310	
Fiscal Support Specialist	\$42,177	
Fiscal Support Specialist	\$41,154	
Other Compensation		\$2,000
F/B-Fringe Benefits		\$222,775
<u>Operating Expenses</u>		
Communications & Utilities		\$510

Fiscal Year 2020 - 2021 General Fund Budget Detail (Expenditures)

Travel	\$6,300
Contractual Services	\$10,000
Supplies & Materials	\$5,000
Current Fixed Charges	\$4,500
Other Expenditures and Deductions	\$5,500
Procurement and Payment Services Total:	\$893,992
Finance and Business Services Total:	\$5,499,805

Fiscal Year 2020 - 2021 General Fund Budget Detail (Expenditures)
Finance Administration
Employee Service Ctr Operations
Personnel Expenses
Administrators

	\$105,775	\$105,775
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Executive Director	\$105,775	
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Staff-Exempt

		\$535,334
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Program Manager Advanced	\$80,167	
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Program Manager Advanced	\$80,167	
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Program Manager Advanced	\$80,167	
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Fiscal Advanced Analyst	\$62,161	
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Human Resources Adv Analyst	\$60,646	
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Fiscal Advanced Analyst	\$60,646	
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Human Resource Analyst	\$58,438	
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Fiscal Analyst	\$52,942	
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Staff-Non-Exempt

		\$213,127
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Fiscal Support Specialist	\$45,419	
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Fiscal Support Specialist	\$43,223	
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Fiscal Support Specialist	\$42,177	
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Human Resources Specialist	\$41,154	
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Human Resources Specialist	\$41,154	
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F/B-Fringe Benefits

		\$289,421
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Operating Expenses
Communications & Utilities

		\$7,700
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Travel

		\$1,000
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Contractual Services

		\$92,000
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Supplies & Materials

		\$2,100
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Current Fixed Charges

		\$1,700
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Other Expenditures and Deductions

		\$7,500
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Employee Service Ctr Operations Total:

		\$1,255,657
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Finance Vice Chancellor Operations
Personnel Expenses
Administrators

		\$211,607
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Exec Vice Chancellor Finance	\$211,607	
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Staff-Exempt

		\$66,962
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Executive Assistant	\$66,962	
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Other Compensation

		\$25,000
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F/B-Fringe Benefits

		\$81,991
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Operating Expenses
Communications & Utilities

		\$1,000
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Travel

		\$2,500
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Contractual Services

		\$10,000
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Supplies & Materials

		\$1,200
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Current Fixed Charges

		\$10,000
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Other Expenditures and Deductions

		\$19,622
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College Wide Energy Program
Operating Expenses
Contractual Services

		\$150,000
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College Wide Energy Program Total:

		\$150,000
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Staff Council
Operating Expenses

Fiscal Year 2020 - 2021 General Fund Budget Detail (Expenditures)

Supplies & Materials	<u>\$200</u>
Staff Council Total:	<u>\$200</u>
Finance Vice Chancellor Operations Total:	<u><u>\$580,082</u></u>
Finance Administration Total:	<u><u>\$1,835,739</u></u>
Finance Total:	<u><u>\$7,463,947</u></u>

Fiscal Year 2020 - 2021 General Fund Budget Detail (Expenditures)**Admin Services And Facilities****DPS Operations****Personnel Expenses****Administrators****\$144,598**

Deputy Executive Adm \$144,598

Staff-Exempt**\$248,210**

Director \$90,319

Police Lieutenant \$81,587

Program Manager, Advanced \$76,304

Staff-Non-Exempt**\$2,336,973**

Fiscal Year 2020 - 2021 General Fund Budget Detail (Expenditures)

Police Sergeant	\$72,883	
Public Safety Dispatch Super	\$68,789	
Police Sergeant	\$62,840	
Police Sergeant	\$62,840	
Police Sergeant	\$62,840	
Police Corporal	\$55,995	
Police Corporal	\$55,995	
Police Corporal	\$55,995	
Police Corporal	\$55,995	
Police Corporal	\$55,995	
Police Officer	\$52,199	
Police Officer	\$52,199	
Police Officer	\$50,920	
Police Officer	\$50,920	
Police Officer	\$49,683	
Police Officer	\$49,683	
Police Officer	\$49,683	
Police Officer	\$49,683	
Police Officer	\$49,683	
Police Officer	\$49,683	
Police Officer	\$49,683	
Police Officer	\$49,683	
Police Officer	\$49,683	
Police Officer	\$49,683	
Police Officer	\$49,683	
Police Officer	\$49,683	
Police Officer	\$49,683	
Public Safety Dispatcher	\$48,894	
Police Officer	\$46,293	
Police Officer	\$46,293	
Police Officer	\$46,293	
Public Safety Dispatcher	\$45,419	
Public Safety Dispatcher	\$45,419	
Public Safety Dispatcher	\$45,419	
Public Safety Dispatcher	\$45,419	
Public Safety Dispatcher	\$45,419	
Police Officer	\$45,184	
Public Safety Admin Specialist	\$44,054	
Public Safety Dispatcher	\$41,154	
Public Safety Dispatcher	\$41,154	
Community Service Officer	\$29,597	
Community Service Officer	\$29,597	
Community Service Officer	\$29,597	
Community Service Officer	\$29,597	
Community Service Officer	\$29,597	
Community Service Officer	\$29,597	
Community Service Officer	\$29,597	
Community Service Officer	\$29,597	
Community Service Officer	\$29,597	
Community Service Officer	\$29,597	
Community Service Officer	\$21,902	
Other Compensation		\$158,500
F/B-Fringe Benefits		\$1,525,191
<u>Operating Expenses</u>		
Communications & Utilities		\$30,000
Travel		\$15,100
Contractual Services		\$350,500
Supplies & Materials		\$41,650
Current Fixed Charges		\$68,000
Expense Transfer And Reimbursement		\$(18,700)

Fiscal Year 2020 - 2021 General Fund Budget Detail (Expenditures)

Reserves&Contingency	<u>\$33,713</u>
DPS Operations Total:	<u>\$4,933,735</u>

Fiscal Year 2020 - 2021 General Fund Budget Detail (Expenditures)

Environ Health/Safety Operations

Personnel Expenses
Staff-Exempt **\$255,369**

Director	\$96,543
Environmental Program Coord	\$52,942
Environmental Program Coord	\$52,942
Program Coordinator	\$52,942

Staff-Non-Exempt **\$31,111**

Trades/Maintenance Technician	\$31,111
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Other Compensation **\$4,000**
F/B-Fringe Benefits **\$97,498**
Operating Expenses
Communications & Utilities **\$100,000**
Travel **\$3,000**
Contractual Services **\$2,347,000**
Supplies & Materials **\$30,000**
Non Capital Equipment **\$4,000**
Current Fixed Charges **\$7,000**
Expense Transfer And Reimbursement **\$(2,041,000)**

Environ Health/Safety Operations Total:	\$837,978
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Fiscal Year 2020 - 2021 General Fund Budget Detail (Expenditures)
Facilities Planning
Personnel Expenses

Staff-Exempt		\$335,297
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Director	\$84,098	
Facilities Project Manager	\$66,962	
Facilities Project Manager	\$66,962	
Facilities Project Manager	\$66,962	
Program Coordinator	\$50,313	

Staff-Non-Exempt		\$41,154
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Program Assistant	\$41,154	
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Other Compensation		\$3,000
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F/B-Fringe Benefits		\$127,698
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Operating Expenses

Communications & Utilities		\$1,400
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Travel		\$5,000
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Contractual Services		\$4,000
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Supplies & Materials		\$4,500
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Current Fixed Charges		\$1,000
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Expense Transfer And Reimbursement		\$(16,000)
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Facilities Planning Total:		\$507,049
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Fiscal Year 2020 - 2021 General Fund Budget Detail (Expenditures)
Facilities Vice Chancellor Oper.

<u>Personnel Expenses</u>		
Administrators		\$179,238
Vice Chancellor	\$179,238	
Staff-Non-Exempt		\$45,162
Support Coordinator	\$45,162	
Other Compensation		\$19,200
F/B-Fringe Benefits		\$68,411
<u>Operating Expenses</u>		
Communications & Utilities		\$500
Travel		\$20,000
Contractual Services		\$10,000
Supplies & Materials		\$1,500
Current Fixed Charges		\$2,500
Reserves&Contingency		\$151,834
Facilities Vice Chancellor Oper. Total:		\$498,345

Fiscal Year 2020 - 2021 General Fund Budget Detail (Expenditures)
Maint & Security Operations
Personnel Expenses

Staff-Exempt		\$534,593
Director	\$96,543	
Fiscal Services Manager	\$72,112	
Transportation/Support Svc Mgr	\$66,962	
Fiscal Principal Analyst	\$66,962	
Business Sys Principal Analyst	\$66,962	
Fiscal Supervisor	\$59,168	
Fiscal Analyst	\$52,942	
Fiscal Analyst	\$52,942	
Staff-Non-Exempt		\$659,295
Materials Management Super	\$51,112	
Fiscal Support Specialist	\$50,110	
Materials Management Super	\$48,660	
Trades/Maintenance Supervisor	\$47,444	
Fiscal Support Specialist	\$45,419	
Materials Management Specialst	\$45,227	
Trades/Maintenance Specialist	\$42,177	
Fiscal Support Specialist	\$42,177	
Fiscal Support Specialist	\$41,154	
Support Specialist	\$38,830	
Trades/Maintenance Spec	\$38,830	
Materials Management Specialst	\$37,999	
Materials Management Specialst	\$33,541	
Materials Management Specialst	\$32,731	
Materials Management Specialst	\$31,942	
Materials Management Specialst	\$31,942	
Staff-Part Time Permanent		\$23,957
Materials Management Specialst	\$23,957	
Other Compensation		\$36,500
F/B-Fringe Benefits		\$456,839
<u>Operating Expenses</u>		
Communications & Utilities		\$5,100
Travel		\$15,000
Contractual Services		\$782,000
Supplies & Materials		\$273,000
Current Fixed Charges		\$317,000
Expense Transfer And Reimbursement		\$(410,000)

Maint & Security Operations Total:

\$2,693,284

Fiscal Year 2020 - 2021 General Fund Budget Detail (Expenditures)

Plant Operations

Personnel Expenses

Staff-Exempt		\$607,660
Director	\$101,431	
Director	\$84,098	
Program Manager Advanced	\$76,304	
Facilities & Ops Superintendent	\$76,304	
Facilities & Operations Mgr	\$68,637	
Facilities & Operations Mgr	\$66,962	
Facilities & Operations Mgr	\$66,962	
Facilities & Operations Mgr.	\$66,962	
Staff-Non-Exempt		\$2,684,896

Fiscal Year 2020 - 2021 General Fund Budget Detail (Expenditures)

Trades/Maintenance Super	\$52,412
Trades/Maintenance Super	\$51,112
Trades/Maintenance Spec Senior	\$51,112
Trades/Maintenance Super	\$49,854
Trades/Maintenance Spec Senior	\$49,854
Trades/Maintenance Specialist	\$47,721
Trades/Maintenance Supervisor	\$47,444
Trades/Maintenance Spec Senior	\$47,444
Trades/Maintenance Supervisor	\$47,444
Trades/Maintenance Spec Senior	\$47,444
Trades/Maintenance Supervisor	\$47,444
Trades/Maintenance Supervisor	\$47,444
Trades/Maintenance Super	\$47,444
Trades/Maintenance Spec Senior	\$47,444
Trades/Maintenance Specialist	\$46,548
Trades/Maintenance Spec Adv	\$46,272
Support Coordinator	\$46,272
Trades/Maintenance Specialist	\$45,419
Trades/Maintenance Specialist	\$44,310
Trades/Maintenance Specialist	\$44,310
Trades/Maintenance Spec Adv	\$44,054
Support Coordinator	\$44,054
Trades/Maintenance Specialist	\$43,223
Trades/Maintenance Specialist	\$42,177
Trades/Maintenance Specialist	\$42,177
Trades/Maintenance Specialist	\$42,177
Trades/Maintenance Specialist	\$42,177
Trades/Maintenance Specialist	\$41,154
Trades/Maintenance Specialist	\$41,154
Trades/Maintenance Specialist	\$41,154
Trades/Maintenance Specialist	\$41,154
Trades/Maintenance Specialist	\$41,154
Trades/Maintenance Specialist	\$41,154
Trades/Maintenance Specialist	\$41,154
Trades/Maintenance Specialist	\$41,154
Trades/Maintenance Specialist	\$41,154
Trades/Maintenance Specialist	\$41,154
Trades/Maintenance Specialist	\$41,154
Trades/Maintenance Specialist	\$41,154
Trades/Maintenance Spec	\$41,154
Trades/Maintenance Technician	\$40,771
Trades/Maintenance Spec	\$39,811
Trades/Maintenance Specialist	\$36,506
Trades/Maintenance Specialist	\$36,506
Materials Management Specialst	\$32,731
Materials Management Specialst	\$31,942
Materials Management Specialst	\$31,942
Materials Management Specialst	\$31,942
Materials Management Specialst	\$31,942
Trades/Maintenance Technician	\$31,857
Trades/Maintenance Technician	\$31,857
Trades/Maintenance Technician	\$31,111
Trades/Maintenance Technician	\$29,597
Trades/Maintenance Technician	\$29,597
Trades/Maintenance Technician	\$29,597
Trades/Maintenance Technician	\$29,597
Trades/Maintenance Technician	\$29,597
Trades/Maintenance Technician	\$29,597
Trades/Maintenance Technician	\$29,597
Trades/Maintenance Technician	\$29,597
Trades/Maintenance Technician	\$29,597

Fiscal Year 2020 - 2021 General Fund Budget Detail (Expenditures)

Trades/Maintenance Technician	\$29,597	
Trades/Maintenance Technician	\$29,597	
Trades/Maintenance Technician	\$29,597	
Trades/Maintenance Technician	\$29,597	
Trades/Maintenance Technician	\$29,597	
Trades/Maintenance Technician	\$29,597	
Trades/Maintenance Technician	\$29,597	
Trades/Maintenance Specialist	\$433	
Materials Mgmt Specialist	\$328	
Trades/Maintenance Technician	\$319	
Other Compensation		\$37,900
F/B-Fringe Benefits		\$1,281,906
<u>Operating Expenses</u>		
Communications & Utilities		\$48,500
Travel		\$4,700
Contractual Services		\$588,500
Supplies & Materials		\$973,000
Non Capital Equipment		\$120,000
Current Fixed Charges		\$19,250
Expense Transfer And Reimbursement		\$(1,605,000)
29 Plant Operations		
<u>Operating Expenses</u>		
Contractual Services		\$110,800
29 Plant Operations Total:		\$110,800
Aviation Technology Plant Oper		
<u>Operating Expenses</u>		
Contractual Services		\$44,800
Maintenance, Cleaning & Repair		\$37,600
Aviation Technology Plant Oper Total:		\$82,400
Downtown Campus Plant Operations		
<u>Operating Expenses</u>		
Contractual Services		\$577,400
Supplies & Materials		\$14,000
Downtown Campus Plant Operations Total:		\$591,400
District Office Plant Operations		
<u>Operating Expenses</u>		
Contractual Services		\$222,000
Supplies & Materials		\$17,000
District Office Plant Operations Total:		\$239,000
Desert Vista Campus Plant Oper		
<u>Operating Expenses</u>		
Contractual Services		\$339,300
Supplies & Materials		\$6,000
Desert Vista Campus Plant Oper Total:		\$345,300
East Campus Plant Operations		
<u>Operating Expenses</u>		
Contractual Services		\$462,500
Supplies & Materials		\$8,000

Fiscal Year 2020 - 2021 General Fund Budget Detail (Expenditures)

East Campus Plant Operations Total:	<u><u>\$470,500</u></u>
Maint & Security Plant Operations	
<u>Operating Expenses</u>	
Contractual Services	\$452,100
Supplies & Materials	<u>\$16,000</u>
Maint & Security Plant Operations Total:	<u><u>\$468,100</u></u>
Northwest Campus Plant Operations	
<u>Operating Expenses</u>	
Contractual Services	\$411,300
Supplies & Materials	<u>\$10,000</u>
Northwest Campus Plant Operations Total:	<u><u>\$421,300</u></u>
West Campus Plant Operations	
<u>Operating Expenses</u>	
Contractual Services	\$1,268,600
Supplies & Materials	<u>\$11,000</u>
West Campus Plant Operations Total:	<u><u>\$1,279,600</u></u>
Plant Operations Total:	<u><u>\$8,769,712</u></u>

Fiscal Year 2020 - 2021 General Fund Budget Detail (Expenditures)

Utilities Operations

Operating Expenses

Communications & Utilities

\$4,968,300

Contractual Services

\$1,700

Expense Transfer And Reimbursement

\$(105,000)

Reserves&Contingency

\$276,200

Utilities Operations Total:

\$5,141,200**Admin Services And Facilities Total:**

\$23,381,303

Fiscal Year 2020 - 2021 General Fund Budget Detail (Expenditures)**Human Resources****Human Resources Administration****Candidate Travel****Operating Expenses****Travel****\$20,000****Candidate Travel Total:****\$20,000****College Wide Training****Personnel Expenses****Other Compensation****\$1,000****F/B-Fringe Benefits****\$195****Operating Expenses****Contractual Services****\$10,000****Supplies & Materials****\$7,000****College Wide Training Total:****\$18,195****Employee Background Checks****Operating Expenses****Contractual Services****\$70,500****Employee Background Checks Total:****\$70,500****Employee Medical Testing****Operating Expenses****Contractual Services****\$4,500****Employee Medical Testing Total:****\$4,500****HR Systems and Software****Operating Expenses****Contractual Services****\$27,500****HR Systems and Software Total:****\$27,500****Leadership Development****Operating Expenses****Contractual Services****\$500****Supplies & Materials****\$42,500****Leadership Development Total:****\$43,000****Recruitment Advertising****Operating Expenses****Contractual Services****\$30,000****Recruitment Advertising Total:****\$30,000****Human Resources Administration Total:****\$213,695**

Fiscal Year 2020 - 2021 General Fund Budget Detail (Expenditures)

Human Resources AV Chancellor

Personnel Expenses
Administrators
\$300,916

Interim Transition Officer	\$163,016
Assistant Vice Chancellor	\$137,900

Staff-Exempt
\$227,625

Program Manager, Advanced	\$95,294
Human Resources Adv Analyst	\$68,615
Human Resource Adv Analyst	\$63,716

Staff-Non-Exempt
\$44,054

Support Coordinator	\$44,054
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Other Compensation
\$1,000
F/B-Fringe Benefits
\$171,174
Operating Expenses
Communications & Utilities
\$500
Travel
\$4,200
Contractual Services
\$130,000
Supplies & Materials
\$5,000
Current Fixed Charges
\$6,500
Human Resources AV Chancellor Total:

\$890,969

Fiscal Year 2020 - 2021 General Fund Budget Detail (Expenditures)
Operations HR AVC
Equal Employment Operations
Operating Expenses

Travel		\$500
Contractual Services		\$10,000
Supplies & Materials		\$500
Current Fixed Charges		\$10,000

Equal Employment Operations Total:		\$21,000
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Employee Relations Consultant Ops
Personnel Expenses

Staff-Exempt		\$219,865
Program Manager	\$96,981	
Human Resources Adv Analyst	\$63,716	
Human Resources Adv Analyst	\$59,168	

Staff-Non-Exempt		\$41,154
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Human Resources Specialist	\$41,154	
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F/B-Fringe Benefits		\$89,019
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Operating Expenses

Communications & Utilities		\$500
Travel		\$1,700
Contractual Services		\$7,500
Supplies & Materials		\$500

Employee Relations Consultant Ops Total:		\$360,238
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Class and Comp Operations
Personnel Expenses

Staff-Exempt		\$341,245
Director	\$109,230	
Director	\$96,543	
Program Manager Advanced	\$76,304	
Human Resource Adv Analyst	\$59,168	

Staff-Non-Exempt		\$74,034
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Human Resources Specialist	\$42,177	
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Support Assistant	\$31,857	
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Other Compensation		\$1,000
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F/B-Fringe Benefits		\$142,422
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Operating Expenses

Travel		\$6,400
Contractual Services		\$401,000
Supplies & Materials		\$500

Class and Comp Operations Total:		\$966,601
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Vice Chancellor Operations
Personnel Expenses

Other Compensation		\$10,000
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F/B-Fringe Benefits		\$1,950
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Operating Expenses

Communications & Utilities		\$1,000
Travel		\$5,000
Contractual Services		\$75,881
Supplies & Materials		\$35,000

Fiscal Year 2020 - 2021 General Fund Budget Detail (Expenditures)

Current Fixed Charges		<u><u>\$5,000</u></u>
Vice Chancellor Operations Total:		<u><u>\$133,831</u></u>
Org and Professional Dev Operations		
<u>Personnel Expenses</u>		
Staff-Exempt		\$224,245
Program Manager, Advanced	\$84,225	
Program Manager, Advanced	\$76,304	
Human Resources Adv Analyst	\$63,716	
F/B-Fringe Benefits		\$74,003
<u>Operating Expenses</u>		
Travel		\$1,500
Contractual Services		\$13,000
Supplies & Materials		\$2,000
Org and Professional Dev Operations Total:		<u><u>\$314,748</u></u>
Operations HR AVC Total:		<u><u>\$1,796,418</u></u>
Human Resources Total:		<u><u>\$2,901,082</u></u>

Fiscal Year 2020 - 2021 General Fund Budget Detail (Expenditures)
Information Technology
Business Operations
Personnel Expenses
Staff-Exempt
\$986,793

Director	\$101,431
IT Principal Analyst	\$81,587
IT Principal Analyst	\$77,656
Business Sys Principal Analyst	\$75,762
Business Sys Principal Analyst	\$75,762
Business Sys Principal Analyst	\$70,352
IT Principal Analyst	\$66,962
Business Sys Principal Analyst	\$66,962
Business Sys Principal Analyst	\$66,962
Business Sys Principal Analyst	\$66,962
Business Sys Advanced Analyst	\$62,161
IT Advanced Analyst	\$60,646
Business Sys Advanced Analyst	\$60,646
Business Sys Analyst	\$52,942

F/B-Fringe Benefits
\$325,650
Operating Expenses
Travel
\$20,000
Contractual Services
\$2,225,000
Supplies & Materials
\$2,000
Current Fixed Charges
\$500
Business Operations Total:

\$3,559,943

Fiscal Year 2020 - 2021 General Fund Budget Detail (Expenditures)

Client Services

Client Services Support

Operating Expenses

Contractual Services

\$1,168,975

Supplies & Materials

\$2,500

Current Fixed Charges

\$6,000

Client Services Support Total:

\$1,177,475

Client Services Total:

\$1,177,475

Fiscal Year 2020 - 2021 General Fund Budget Detail (Expenditures)
Network Services
Network Services Staff
Personnel Expenses
Staff-Exempt

Director	\$96,543
IT Manager	\$90,058
IT Advanced Analyst	\$72,088
IT Principal Analyst	\$68,637
IT Principal Analyst	\$66,962
IT Principal Analyst	\$66,962
IT Analyst	\$52,942

\$514,192
Staff-Non-Exempt

IT Technician	\$38,830
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\$38,830
F/B-Fringe Benefits
\$185,220
Operating Expenses
Travel
\$30,000
Contractual Services
\$30,000
Supplies & Materials
\$2,500
Non Capital Equipment
\$1,000
Network Services Staff Total:
\$801,742
Network Services Support
Operating Expenses
Communications & Utilities
\$807,000
Travel
\$1,000
Contractual Services
\$795,500
Supplies & Materials
\$15,000
Current Fixed Charges
\$153,000
Network Services Support Total:
\$1,771,500
Network Services Total:
\$2,573,242

Fiscal Year 2020 - 2021 General Fund Budget Detail (Expenditures)
Technical Services
Technical Services Staff
Personnel Expenses
Staff-Exempt
\$1,393,502

Director	\$96,543
IT Systems Architect	\$95,294
IT Systems Architect	\$92,969
IT Systems Architect	\$90,703
IT Principal Analyst	\$87,860
IT Systems Architect	\$86,331
IT Manager	\$85,716
IT Principal Analyst	\$75,762
IT Principal Analyst	\$70,352
IT Principal Analyst	\$66,962
IT Principal Analyst	\$66,962
IT Principal Analyst	\$66,962
IT Principal Analyst	\$66,962
IT Principal Analyst	\$66,962
IT Advanced Analyst	\$59,168
IT Advanced Analyst	\$59,168
IT Analyst	\$52,942
IT Analyst	\$52,942
IT Analyst	\$52,942

Other Compensation
\$6,500
F/B-Fringe Benefits
\$461,132
Operating Expenses
Communications & Utilities
\$30,000
Travel
\$30,000
Contractual Services
\$2,000
Supplies & Materials
\$2,000
Non Capital Equipment
\$4,000
Current Fixed Charges
\$1,000
Technical Services Staff Total:
\$1,930,134
Technical Services Support
Operating Expenses
Contractual Services
\$1,470,700
Non Capital Equipment
\$10,000
Current Fixed Charges
\$24,000
Capital Expenditures
\$15,000
Technical Services Support Total:
\$1,519,700
Technical Services Total:
\$3,449,834

Fiscal Year 2020 - 2021 General Fund Budget Detail (Expenditures)
Info Tech Vice Chancellor
Info Tech VC Operations
Personnel Expenses
Administrators
\$170,440

Deputy Executive Administrator \$170,440

Staff-Exempt
\$52,942

Fiscal Analyst \$52,942

Other Compensation
\$1,500
F/B-Fringe Benefits
\$62,078
Operating Expenses
Communications & Utilities
\$200
Travel
\$6,000
Contractual Services
\$245,000
Supplies & Materials
\$2,500
Current Fixed Charges
\$6,500
Reserves&Contingency
\$200,000
Info Tech VC Operations Total:
\$747,160
Info Tech Vice Chancellor Total:
\$747,160

Fiscal Year 2020 - 2021 General Fund Budget Detail (Expenditures)
Records Management
Personnel Expenses

Staff-Exempt		\$291,205
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Director	\$90,319	
Business Sys Principal Analyst	\$66,962	
IT Principal Analyst	\$66,962	
IT Principal Analyst	\$66,962	

Staff-Non-Exempt		\$41,154
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Program Assistant	\$41,154	
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Other Compensation		\$1,000
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F/B-Fringe Benefits		\$112,757
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Operating Expenses

Travel		\$10,000
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Contractual Services		\$512,955
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Supplies & Materials		\$2,000
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Non Capital Equipment		\$1,000
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Records Management Total:		\$972,071
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Fiscal Year 2020 - 2021 General Fund Budget Detail (Expenditures)
User Support Services Staff
Campus Staff
Personnel Expenses
Staff-Exempt
\$863,651

Director	\$103,966
IT Manager	\$79,597
IT Manager	\$73,915
IT Manager	\$72,112
IT Supervisor	\$66,943
IT Supervisor	\$59,168
IT Supervisor	\$59,168
IT Supervisor	\$59,168
IT Supervisor	\$59,168
IT Supervisor	\$59,168
IT Supervisor	\$59,168
IT Supervisor	\$59,168
IT Analyst	\$52,942

Staff-Non-Exempt
\$626,862

I T Technician	\$49,726
IT Specialist	\$46,272
IT Specialist	\$45,162
IT Specialist	\$45,162
IT Specialist	\$44,054
IT Specialist	\$44,054
IT Specialist	\$44,054
IT Specialist	\$44,054
IT Specialist	\$44,054
IT Specialist	\$44,054
IT Specialist	\$44,054
IT Specialist	\$44,054
IT Specialist	\$44,054
IT Specialist	\$44,054
IT Specialist	\$44,054

Other Compensation
\$3,500
F/B-Fringe Benefits
\$536,443
Operating Expenses
Communications & Utilities
\$3,600
Travel
\$25,000
Contractual Services
\$10,000
Supplies & Materials
\$17,000
Current Fixed Charges
\$1,500
Campus Staff Total:

\$2,087,556
Client Services Staff
Personnel Expenses
Staff-Exempt
\$193,092

IT Principal Analyst	\$66,962
IT Manager	\$66,962
IT Supervisor	\$59,168

Staff-Non-Exempt
\$88,108

IT Specialist	\$44,054
IT Specialist	\$44,054

Other Compensation
\$2,270
F/B-Fringe Benefits
\$99,409
Operating Expenses
Travel
\$6,705

Fiscal Year 2020 - 2021 General Fund Budget Detail (Expenditures)

Contractual Services	\$1,000
Supplies & Materials	\$1,000
Non Capital Equipment	\$1,000
Client Services Staff Total:	\$392,584
User Support Services Staff Total:	\$2,480,140
Information Technology Total:	\$14,959,865

Fiscal Year 2020 - 2021 General Fund Budget Detail (Expenditures)
Provost and Academic Services
Academic Services
Academic Services Operations
Personnel Expenses
Administrators

Assistant Vice Chancellor	\$137,900	\$137,900
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F/B-Fringe Benefits		\$35,854
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Operating Expenses

Travel		\$2,500
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Contractual Services		\$1,191
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Supplies & Materials		\$1,150
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Educational Curriculum Services
Articulation Task Force
Operating Expenses

Travel		\$5,000
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Articulation Task Force Total:		\$5,000
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AZ Tsfr Articulation Support Sys
Operating Expenses

Current Fixed Charges		\$38,000
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AZ Tsfr Articulation Support Sys Total:		\$38,000
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Curriculum - Articulation Operation
Personnel Expenses

Staff-Exempt		\$301,154
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Director	\$103,966	
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Curriculum Asst Manager	\$83,600	
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Curriculum Asst Manager	\$60,646	
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Curriculum Coordinator	\$52,942	
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Staff-Non-Exempt		\$81,988
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Student Services Specialist	\$42,177	
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Support Specialist	\$39,811	
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Other Compensation		\$5,000
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F/B-Fringe Benefits		\$133,153
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Operating Expenses

Communications & Utilities		\$500
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Travel		\$8,000
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Contractual Services		\$7,000
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Supplies & Materials		\$2,000
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Curriculum - Articulation Operation Total:		\$538,795
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Educational Curriculum Services Total:		\$581,795
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Academic Services Operations Total:		\$760,390
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VP Academic Excellence Operations
Personnel Expenses
Administrators

President	\$183,540	\$183,540
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F/B-Fringe Benefits		\$47,721
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Operating Expenses

Travel		\$2,500
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Fiscal Year 2020 - 2021 General Fund Budget Detail (Expenditures)

Supplies & Materials		\$1,100
Non Capital Equipment		\$30
VP Academic Excellence Operations Total:		\$234,891
Adult Basic Ed for College & Career		
CC-Adult Education		
<u>Personnel Expenses</u>		
Administrators		\$122,478
Vice President	\$122,478	
Staff-Non-Exempt		\$38,830
Support Specialist	\$38,830	
F/B-Fringe Benefits		\$47,377
CC-Adult Education Total:		\$208,685
Adult Basic Ed for College & Career Total:		\$208,685
Dual Enrollment		
<u>Personnel Expenses</u>		
Additional Compensation-Faculty		\$29,000
Staff-Exempt		\$319,000
Academic Director	\$90,564	
Program Manager	\$66,962	
Program Coordinator	\$54,266	
Program Coordinator	\$54,266	
Student Services Advisor	\$52,942	
Staff-Non-Exempt		\$43,223
Program Assistant	\$43,223	
F/B-Fringe Benefits		\$128,217
<u>Operating Expenses</u>		
Travel		\$15,000
Contractual Services		\$13,000
Supplies & Materials		\$8,000
Reserves&Contingency		\$24,000
Dual Enrollment Total:		\$579,440
Distance Education Division		
<u>Personnel Expenses</u>		
Other Compensation		\$4,400
F/B-Fringe Benefits		\$858
<u>Operating Expenses</u>		
Communications & Utilities		\$1,000
Travel		\$19,100
Contractual Services		\$745,000
Supplies & Materials		\$8,000
Non Capital Equipment		\$1,200
Current Fixed Charges		\$26,000
Distance Education Division Total:		\$805,558
Academic Services Total:		\$2,588,964

Fiscal Year 2020 - 2021 General Fund Budget Detail (Expenditures)
Accreditation & Assoc Provost Admin
Personnel Expenses
Administrators
\$151,620

Assistant Vice Chancellor \$151,620

Staff-Exempt
\$50,313

Program Coordinator \$50,313

Other Compensation
\$1,000
F/B-Fringe Benefits
\$56,221
Operating Expenses
Travel
\$12,000
Contractual Services
\$50,000
Supplies & Materials
\$1,256
Current Fixed Charges
\$44,000
Accreditation & Assoc Provost Admin Total:

\$366,410



Fiscal Year 2020 - 2021 General Fund Budget Detail (Expenditures)

Accreditation & Acad Improvement

Office of Academic Qual Improvement

Personnel Expenses

Additional Compensation-Faculty \$108,845

Staff-Exempt \$168,558

Director \$115,616

Research Analyst \$52,942

F/B-Fringe Benefits \$76,850

Operating Expenses

Travel \$21,690

Contractual Services \$30,200

Office of Academic Qual Improvement Total: \$406,143

Athletics

Athletics Operations

Personnel Expenses

Staff-Exempt \$84,098

Director of Athletics \$84,098

Staff-Non-Exempt \$38,830

Support Specialist \$38,830

F/B-Fringe Benefits \$43,285

Athletics Operations Total: \$166,213

Athletics Total: \$166,213

Enrollment Services

Registrar Operations

Personnel Expenses

Staff-Exempt \$321,905

Director \$117,629

Program Manager \$70,352

Student Services Coordinator \$66,962

Program Manager \$66,962

Staff-Non-Exempt \$497,250

Program Coordinator \$50,313

Student Services Adv Spec \$49,854

Student Services Specialist \$48,894

Student Services Adv Spec \$48,660

Student Services Adv Spec \$47,444

Student Services Adv Spec \$47,444

Student Services Adv Spec \$47,444

Student Services Specialist \$43,223

Student Services Specialist \$43,223

Student Services Specialist \$41,154

Support Assistant \$29,597

Other Compensation \$19,388

F/B-Fringe Benefits \$308,917

Operating Expenses

Communications & Utilities \$32,000

Travel \$9,500

Contractual Services \$40,000

Supplies & Materials \$10,000

Current Fixed Charges \$1,500

Fiscal Year 2020 - 2021 General Fund Budget Detail (Expenditures)

Registrar Operations Total:		\$1,240,460
Enrollment Services Total:		\$1,240,460
Financial Aid		
MC- College Work Study		
<u>Operating Expenses</u>		
Other Expenditures and Deductions		\$200,000
MC- College Work Study Total:		\$200,000
Financial Aid Operations		
<u>Personnel Expenses</u>		
Administrators		\$113,574
Administrator	\$113,574	
Staff-Exempt		\$877,526
Program Manager, Advanced	\$76,304	
Fiscal Services Manager	\$75,762	
Fiscal Services Manager	\$66,962	
Fiscal Services Manager	\$66,962	
Student Services Coordinator	\$66,943	
Fiscal Advanced Analyst	\$59,168	
Student Services Coordinator	\$59,168	
Fiscal Advanced Analyst	\$59,168	
Advanced Program Coordinator	\$55,622	
Fiscal Analyst	\$54,266	
Program Coordinator	\$50,313	
Program Coordinator	\$46,722	
Program Coordinator	\$46,722	
Program Coordinator	\$46,722	
Program Coordinator	\$46,722	
Staff-Non-Exempt		\$737,337
Student Services Specialist	\$56,720	
Student Services Specialist	\$51,368	
Student Services Adv Spec	\$47,444	
Student Services Adv Spec	\$47,444	
Student Services Adv Spec	\$47,444	
Student Services Adv Spec	\$47,444	
Student Services Adv Spec	\$47,444	
Student Services Adv Spec	\$47,444	
Student Services Adv Spec	\$47,444	
Student Services Adv Spec	\$47,444	
Student Services Specialist	\$44,310	
Student Services Specialist	\$41,154	
Student Services Specialist	\$41,154	
Student Services Specialist	\$41,154	
Student Services Specialist	\$41,154	
Support Assistant	\$40,771	
F/B-Fringe Benefits		\$614,064
<u>Operating Expenses</u>		
Communications & Utilities		\$1,500
Travel		\$45,000
Supplies & Materials		\$5,000
Non Capital Equipment		\$4,000
Current Fixed Charges		\$10,000
Financial Aid Operations Total:		\$2,408,001
Non-refundable Scholarships		

Fiscal Year 2020 - 2021 General Fund Budget Detail (Expenditures)

<u>Operating Expenses</u>		
Scholarships		<u>\$480,000</u>
Non-refundable Scholarships Total:		<u>\$480,000</u>
Refundable Scholarships		
<u>Operating Expenses</u>		
Scholarships		<u>\$394,552</u>
Refundable Scholarships Total:		<u>\$394,552</u>
Financial Aid Total:		<u><u>\$3,482,553</u></u>
WC-International Student Progs&Svcs		
WC-International Student Progs&Svcs		
<u>Personnel Expenses</u>		
Administrators		\$122,478
Vice President	\$122,478	
Staff-Exempt		\$396,680
Advanced Program Manager	\$82,171	
Program Manager	\$79,597	
Program Manager	\$66,962	
Program Manager	\$66,962	
Student Services Advisor	\$54,266	
Program Coordinator	\$46,722	
Other Compensation		\$58,000
F/B-Fringe Benefits		\$174,063
<u>Operating Expenses</u>		
Communications & Utilities		\$3,000
Travel		\$94,000
Contractual Services		\$50,000
Supplies & Materials		\$4,000
Non Capital Equipment		\$1,000
Current Fixed Charges		\$8,000
Other Expenditures and Deductions		\$50
WC-International Student Progs&Svcs Total:		<u>\$911,271</u>
WC-International Student Progs&Svcs Total:		<u><u>\$911,271</u></u>
Accreditation & Acad Improvement Total:		<u><u>\$6,206,640</u></u>

Fiscal Year 2020 - 2021 General Fund Budget Detail (Expenditures)

Diversity, Equity and Inclusion

Personnel Expenses
Administrators
\$116,301

Executive Director

\$116,301

Staff-Exempt
\$51,572

Program Coordinator

\$51,572

Other Compensation
\$20,000
F/B-Fringe Benefits
\$51,158
Operating Expenses
Travel
\$22,500
Contractual Services
\$50,000
Supplies & Materials
\$5,000
Current Fixed Charges
\$2,500
Diversity, Equity and Inclusion Total:

\$319,031

Fiscal Year 2020 - 2021 General Fund Budget Detail (Expenditures)
Provost Administration
Provost Reserve
Personnel Expenses

Additional Compensation-Faculty	\$17,690
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F/B-Fringe Benefits	\$3,450
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Operating Expenses

Contractual Services	\$15,099
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Supplies & Materials	\$5,000
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Provost Reserve Total:	\$41,239
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Provost VC Operations
Personnel Expenses

Administrators	\$317,382
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Provost Exec Vice Chancellor	\$211,607
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Executive Director	\$105,775
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Additional Compensation-Faculty	\$5,000
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Staff-Exempt	\$66,962
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Executive Assistant	\$66,962
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Staff-Non-Exempt	\$44,054
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Support Coordinator	\$44,054
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Other Compensation	\$36,000
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F/B-Fringe Benefits	\$130,235
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Operating Expenses

Communications & Utilities	\$200
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Travel	\$20,000
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Contractual Services	\$26,000
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Supplies & Materials	\$7,051
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Provost VC Operations Total:	\$652,884
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Provost Administration Total:	\$694,123
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Fiscal Year 2020 - 2021 General Fund Budget Detail (Expenditures)
Faculty Affairs & Development
Personnel Expenses

Additional Compensation-Faculty \$162,000

Other Compensation \$12,500

F/B-Fringe Benefits \$34,027

Operating Expenses

Travel \$34,000

Contractual Services \$53,000

Supplies & Materials \$10,443

Faculty Hiring and Qualifications
Personnel Expenses
Staff-Exempt \$180,984

Program Manager \$66,962

Human Resources Analyst \$57,011

Human Resources Analyst \$57,011

Staff-Non-Exempt \$85,378

Human Resource Specialist \$46,548

Support Specialist \$38,830

F/B-Fringe Benefits \$93,878

Operating Expenses

Travel \$1,000

Contractual Services \$1,000

Supplies & Materials \$1,000

Faculty Hiring and Qualifications Total:

\$363,240
Multi Campus Faculty Services
Personnel Expenses
Staff-Exempt \$84,225

Program Manager Advanced \$84,225

Staff-Non-Exempt \$359,105

Program Assistant \$43,223

Support Specialist \$40,791

Support Specialist \$38,830

Support Specialist \$38,830

Support Technician \$36,143

Support Technician \$33,541

Support Technician \$32,731

Support Technician \$32,731

Support Technician \$31,942

Printer Operator \$30,343

F/B-Fringe Benefits \$171,442

Operating Expenses

Travel \$4,000

Contractual Services \$12,000

Supplies & Materials \$49,500

Current Fixed Charges \$37,000

Multi Campus Faculty Services Total:

\$717,272
Faculty Development
Personnel Expenses

Additional Compensation-Faculty \$130,000

F/B-Fringe Benefits \$25,350

Fiscal Year 2020 - 2021 General Fund Budget Detail (Expenditures)

<u>Operating Expenses</u>	
Supplies & Materials	<u>\$3,000</u>
Faculty Development Total:	<u>\$158,350</u>
Faculty Affairs & Development Total:	<u>\$1,544,832</u>

Fiscal Year 2020 - 2021 General Fund Budget Detail (Expenditures)
Student Learning
AVC Student Learning Operations
Personnel Expenses
Administrators
\$141,209

Vice President

\$141,209

Additional Compensation-Faculty
\$1,000
Staff-Non-Exempt
\$44,054

Support Specialist

\$44,054

Other Compensation
\$2,000
Fringe Benefits
\$585
F/B-Fringe Benefits
\$54,337
Operating Expenses
Travel
\$10,000
Contractual Services
\$5,000
Supplies & Materials
\$10,000
Non Capital Equipment
\$1,000
AVC Student Learning Operations Total:
\$269,185
Student Learning Total:
\$269,185
Provost and Academic Services Total:
\$11,989,185
District Office Total:
\$69,530,121

Fiscal Year 2020 - 2021 General Fund Budget Detail (Expenditures)**College Wide Roll Up Org****College Wide**

Bank Svc Chg, Cr Card Disc Fees

Operating Expenses

Supplies & Materials

\$1,000

Other Expenditures and Deductions

\$138,700

Bank Svc Chg, Cr Card Disc Fees Total:

\$139,700

Fiscal Year 2020 - 2021 General Fund Budget Detail (Expenditures)

Board of Governors

BOG Operations

Operating Expenses

Travel

\$21,000

Contractual Services

\$40,000

Supplies & Materials

\$500

BOG Operations Total:

\$61,500

Board of Governors Total:

\$61,500

Fiscal Year 2020 - 2021 General Fund Budget Detail (Expenditures)

College Wide Payroll Fringe Charges

Personnel Expenses

Payroll Liability Clearings

\$400,000

College Wide Payroll Fringe Charges Total:

\$400,000

Fiscal Year 2020 - 2021 General Fund Budget Detail (Expenditures)

Employee Tuition Exemptions

Personnel Expenses

Fringe Benefits

\$450,000

Employee Tuition Exemptions Total:

\$450,000

Fiscal Year 2020 - 2021 General Fund Budget Detail (Expenditures)

General Institutional Expense

<u>Operating Expenses</u>	
Contractual Services	\$200,000
Other Expenditures and Deductions	\$750,000
General Institutional Expense Total:	<u><u>\$950,000</u></u>

Fiscal Year 2020 - 2021 General Fund Budget Detail (Expenditures)

Unallocated Insurance Costs

Operating ExpensesCurrent Fixed Charges

Unallocated Insurance Costs Total:

\$630,000\$630,000

Fiscal Year 2020 - 2021 General Fund Budget Detail (Expenditures)

Institutional Membership/Dues

Operating Expenses

Current Fixed Charges

\$250,000

Institutional Membership/Dues Total:

\$250,000

Fiscal Year 2020 - 2021 General Fund Budget Detail (Expenditures)

Pima College District Input Org

Transfers

Debt Service Transfer

\$5,807,180

Contract Instruction

\$220,871

Program Support

\$1,352,930

Capital Equipment

\$10,776,000

Other Non-Mandatory Transfers

\$495,000

Non Mand Intrafund Cash Transfer

\$50,539,861

Pima College District Input Org Total:

 \$69,191,842

Fiscal Year 2020 - 2021 General Fund Budget Detail (Expenditures)
General Fund Resrvs and Contingency
Enrollment Adjustment
Operating Expenses
Reserves&Contingency
\$6,300,000
Enrollment Adjustment Total:
\$6,300,000
Reserve/Conting Input Org
Personnel Expenses
Administrative
\$274
Faculty
\$36
Additional Compensation-Faculty
\$(140)
Staff-Classified
\$145
Other Compensation
\$(83)
Fringe Benefits
\$(790)
F/B-Fringe Benefits
\$9
Operating Expenses
Communications & Utilities
\$298
Travel
\$69
Contractual Services
\$(39)
Supplies & Materials
\$85
Non Capital Equipment
\$270
Current Fixed Charges
\$175
Expense Transfer And Reimbursement
\$(300)
Scholarships
\$448
Other Expenditures and Deductions
\$153
Reserves&Contingency
\$1,000,415
Transfers
Debt Service Transfer
\$(180)
Non Mand Intrafund Cash Transfer
\$588
Reserve/Conting Input Org Total:
\$1,001,433
General Fund Resrvs and Contingency Total:
\$7,301,433

Fiscal Year 2020 - 2021 General Fund Budget Detail (Expenditures)

Salary Savings

Operating Expenses

Reserves&Contingency

\$ (1,370,000)

Transfers

Program Support

\$ (4,570,000)

Salary Savings Total:

\$ (5,940,000)

Fiscal Year 2020 - 2021 General Fund Budget Detail (Expenditures)

Strategic Initiatives

Operating Expenses

Reserves&Contingency

\$1,250,000

Transfers

Other Non-Mandatory Transfers

\$104,750

Non Mand Intrafund Cash Transfer

\$(30,000)

Strategic Initiatives Total:

\$1,324,750

Fiscal Year 2020 - 2021 General Fund Budget Detail (Expenditures)

Vacation & Sick Leave Accural

Operating Expenses

Other Expenditures and Deductions

\$350,000

Vacation & Sick Leave Accural Total:

\$350,000**College Wide Total:**\$75,109,225

Fiscal Year 2020 - 2021 General Fund Budget Detail (Expenditures)

Reserves and Contingencies	
Board of Governors Contingency	
<u>Operating Expenses</u>	
Reserves&Contingency	\$3,000,000
Board of Governors Contingency Total:	<u>\$3,000,000</u>
Reserves and Contingencies Total:	<u>\$3,000,000</u>
College Wide Roll Up Org Total:	<u>\$78,109,225</u>
Pima County Community College Dist Total:	<u>\$171,717,000</u>
General Fund Total:	<u>\$171,717,000</u>