

Fiscal Year 2019 - 2020 General Fund Budget Detail (Revenues)
General Fund
Pima County Community College Dist
College Wide Roll Up Org
College Wide
Pima College District Input Org
Revenues

Tax Levy Property Tax Revenue	\$120,106,857
Tuition-Regular	\$37,487,000
Tuition-Other	\$4,359,000
Fees	\$400,000
Investment Income	\$3,975,000
Miscellaneous	\$250,000
F/B Backed by Cash	\$7,422,143

Pima College District Input Org Total:	\$174,000,000
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College Wide Total:	\$174,000,000
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College Wide Roll Up Org Total:	\$174,000,000
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Pima County Community College Dist Total:	\$174,000,000
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General Fund Total:	\$174,000,000
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Fiscal Year 2019 - 2020 General Fund Budget Detail Summary (Expenditures)
General Fund
Pima County Community College Dist
Campus Rollup

Community Campus Total:	\$1,385,006
Downtown Campus Total:	\$4,910,593
Desert Vista Campus Total:	\$714,601
East Campus Total:	\$1,000,752
Northwest Campus Total:	\$660,366
President of Educ Partnerships Total:	\$494,409
President of Workforce & Econ Dev Total:	\$351,755
West Campus Total:	\$2,990,096

Campus Rollup Total:	\$12,507,578
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District Office

Chancellor Total:	\$3,196,933
External Relations Total:	\$4,944,921
Finance Total:	\$6,912,624
Admin Services And Facilities Total:	\$22,568,905
Human Resources Total:	\$2,271,882
Information Technology Total:	\$14,375,948
Provost and Academic Services Total:	\$21,334,036

District Office Total:	\$75,605,249
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College Wide Roll Up Org

College Wide Total:	\$82,887,173
Reserves and Contingencies Total:	\$3,000,000

College Wide Roll Up Org Total:	\$85,887,173
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Pima County Community College Dist Total:	\$174,000,000
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General Fund Total:	\$174,000,000
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Fiscal Year 2019 - 2020 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
\$169,738
CC-Campus Wide Expense Total:
\$169,738
Prog Institutional Support Admin
Personnel Expenses
Staff-Non-Exempt
\$43,513

Support Specialist

\$43,513

F/B-Fringe Benefits
\$16,971
Prog Institutional Support Admin Total:
\$60,484
CC-Administrative Services Total:
\$230,222

Fiscal Year 2019 - 2020 General Fund Budget Detail (Expenditures)

CC-Instruction

CC-Distance Ed Faculty Stipends

Personnel Expenses

Other Comp-Miscellaneous

\$83,682

F/B-Fringe Benefits

\$16,318

CC-Distance Ed Faculty Stipends Total:

\$100,000

CC-Instruction Total:

\$100,000

Fiscal Year 2019 - 2020 General Fund Budget Detail (Expenditures)
Adult Basic Ed for College & Career
CC-Adult Education
Personnel Expenses
Staff-Non-Exempt

Support Specialist	\$38,446		\$38,446
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F/B-Fringe Benefits

			\$14,994
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CC-Adult Education Total:

			\$53,440
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Developmental Education
Personnel Expenses
Administrators

Executive Director	\$104,728		\$104,728
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Other Compensation

			\$32,557
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F/B-Fringe Benefits

			\$33,579
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Operating Expenses
Travel

			\$15,000
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Contractual Services

			\$18,000
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Supplies & Materials

			\$3,000
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Current Fixed Charges

			\$1,500
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Reserves&Contingency

			\$51,594
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MC Student Testing & Assessment
Personnel Expenses
Staff-Exempt

Program Manager Advanced	\$75,549		\$75,549
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Other Compensation

			\$70,000
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F/B-Fringe Benefits

			\$37,826
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Operating Expenses
Travel

			\$2,000
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Contractual Services

			\$100,000
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Supplies & Materials

			\$7,000
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MC Student Testing & Assessment Total:

			\$292,375
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Developmental Education Total:

			\$552,333
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Adult Basic Ed for College & Career Total:

			\$605,773
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Fiscal Year 2019 - 2020 General Fund Budget Detail (Expenditures)
VP of Workforce & Economic Dev
Personnel Expenses
Administrators **\$146,603**

 Vice President \$146,603
Staff-Non-Exempt **\$40,387**

 Support Specialist \$40,387
F/B-Fringe Benefits **\$53,868**
Operating Expenses
Travel **\$15,200**
Contractual Services **\$3,000**
Supplies & Materials **\$200**
Current Fixed Charges **\$8,500**
Workforce Dev & Cont Ed Division
Personnel Expenses
Staff-Non-Exempt **\$87,764**

 Student Services Specialist \$44,969

 Student Services Specialist \$42,795
F/B-Fringe Benefits **\$34,229**
Operating Expenses
Communications & Utilities **\$1,000**
Travel **\$6,520**
Contractual Services **\$13,100**
Supplies & Materials **\$7,000**
Non Capital Equipment **\$6,000**
Current Fixed Charges **\$5,640**
WCE Prior Learning Assessment
Operating Expenses
Contractual Services **\$20,000**
WCE Prior Learning Assessment Total: **\$20,000**
Workforce Dev & Cont Ed Division Total: **\$181,253**
VP of Workforce & Economic Dev Total: **\$449,011**
Community Campus Total: **\$1,385,006**

Fiscal Year 2019 - 2020 General Fund Budget Detail (Expenditures)**Downtown Campus****DC-Campus Wide****DC-Campus Wide Expense****Operating Expenses****Contractual Services****\$5,000****Supplies & Materials****\$153,503****DC-Campus Wide Expense Total:****\$158,503****DC-Campus Wide Total:****\$158,503**

Fiscal Year 2019 - 2020 General Fund Budget Detail (Expenditures)
DC-Instruction
DC-Instruction/Academic Services
Personnel Expenses
Administrators **\$139,811**

 Vice President \$139,811
Additional Compensation-Faculty **\$1,000**
Staff-Exempt **\$127,406**

 Instructional Designer \$74,988

 Learning Center Coordinator \$52,418
Staff-Non-Exempt **\$78,834**

 Support Specialist \$39,417

 Support Specialist \$39,417
Other Compensation **\$2,000**
F/B-Fringe Benefits **\$108,453**
Operating Expenses
Travel **\$10,000**
Contractual Services **\$5,000**
Supplies & Materials **\$10,000**
Non Capital Equipment **\$1,000**
DC-Instructional Support Services
Personnel Expenses
Staff-Exempt **\$91,394**

 Program Manager \$91,394
Staff-Non-Exempt **\$390,301**

 Instructional Media Coord \$63,168

 Laboratory Technician \$47,756

 Laboratory Specialist \$41,760

 Support Specialist \$38,446

 Support Technician \$35,785

 Laboratory Technician \$33,864

 Laboratory Technician \$33,864

 Support Technician \$33,209

 Support Technician \$32,407

 Printer Operator \$30,042
Other Compensation **\$159,000**
F/B-Fringe Benefits **\$212,473**
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: **\$873,568**
Library Technology Services
MC-Library Materials
Operating Expenses
Contractual Services **\$333,000**
Supplies & Materials **\$81,500**
Current Fixed Charges **\$100**
Capital Expenditures **\$250,000**

Fiscal Year 2019 - 2020 General Fund Budget Detail (Expenditures)

MC-Library Materials Total:		\$664,600
Library Services Operations		
<u>Personnel Expenses</u>		
Faculty-Educational Support		\$972,803
Ed Supp Faculty Librarian 12M	\$93,685	
Ed Supp Faculty Librarian 12M	\$85,976	
Ed Supp Faculty Librarian 12M	\$83,604	
Ed Supp Faculty Librarian 12M	\$77,081	
Ed Supp Faculty Librarian 12M	\$74,117	
Ed Supp Faculty Librarian 12M	\$73,822	
Ed Supp Faculty Librarian 9M	\$72,547	
Ed Supp Faculty Librarian 12M	\$68,187	
Ed Supp Faculty Librarian 12M	\$65,395	
Ed Supp Faculty Librarian 9M	\$63,476	
Ed Supp Faculty Librarian 9M	\$56,675	
Ed Supp Faculty Librarian 9M	\$53,956	
Ed Supp Faculty Librarian 9M	\$52,141	
Ed Supp Faculty Librarian 9M	\$52,141	
Additional Compensation-Faculty		\$2,000
Staff-Exempt		\$156,558
Director	\$97,976	
Library Tech Services Mgr	\$58,582	
Staff-Non-Exempt		\$664,788
Fiscal Support Specialist	\$48,410	
Library Services Specialist	\$44,610	
Fiscal Support Specialist	\$40,747	
Library Services Specialist	\$40,387	
Library Services Specialist	\$38,446	
Library Services Specialist	\$38,446	
Library Services Specialist	\$38,446	
Library Services Specialist	\$38,446	
Library Services Specialist	\$38,446	
Library Services Specialist	\$38,446	
Library Services Specialist	\$38,446	
Library Services Specialist	\$38,446	
Library Services Specialist	\$38,446	
Library Services Specialist	\$38,446	
Library Services Spec	\$38,446	
Library Services Technician	\$33,864	
Library Service Technician	\$33,864	
Other Compensation		\$62,000
F/B-Fringe Benefits		\$633,154
<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:		\$2,617,303
MC- Library System		
<u>Operating Expenses</u>		
Communications & Utilities		\$245
Contractual Services		\$83,900
Current Fixed Charges		\$300

Fiscal Year 2019 - 2020 General Fund Budget Detail (Expenditures)

MC- Library System Total:	<u>\$84,445</u>
Library Technology Services Total:	<u>\$3,366,348</u>
DC-Instruction/Academic Services Total:	<u>\$4,723,420</u>
DC-Instruction Total:	<u>\$4,723,420</u>

Fiscal Year 2019 - 2020 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:	\$4,910,593
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Fiscal Year 2019 - 2020 General Fund Budget Detail (Expenditures)
Desert Vista Campus
DV-Campus Wide
DV-Campus Wide Expense
Operating Expenses
Communications & Utilities
\$600
Contractual Services
\$3,500
Supplies & Materials
\$3,500
DV-Campus Wide Expense Total:

\$7,600
DV-Campus Operating Reserves
Operating Expenses
Reserves&Contingency
\$11,035
DV-Campus Operating Reserves Total:

\$11,035
DV-Campus Wide Total:

\$18,635

Fiscal Year 2019 - 2020 General Fund Budget Detail (Expenditures)
DV-Instruction
DV Campus Vice President Office
Personnel Expenses
Administrators
\$121,266

Deputy Executive Administrator \$121,266

Other Compensation
\$15,000
F/B-Fringe Benefits
\$34,455
Operating Expenses
Communications & Utilities
\$200
Travel
\$2,600
Contractual Services
\$3,200
Supplies & Materials
\$481
Reserves&Contingency
\$15,816
DV Campus Vice President Office Total:
\$193,018
DV-Instruction/Academic Services
DV Academic Services
Personnel Expenses
Staff-Exempt
\$75,012

Program Manager \$75,012

Staff-Non-Exempt
\$173,331

Support Specialist \$40,387

Support Specialist \$39,417

Laboratory Specialist \$32,597

Support Technician \$32,407

Laboratory Specialist \$28,523

Other Compensation
\$84,088
F/B-Fringe Benefits
\$108,001
Operating Expenses
Communications & Utilities
\$200
Travel
\$550
Contractual Services
\$1,195
Supplies & Materials
\$14,943
Current Fixed Charges
\$14,600
DV Academic Services Total:
\$471,920
DV-Instruction/Academic Services Total:
\$471,920
DV-Instruction Total:
\$664,938

Fiscal Year 2019 - 2020 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:	\$714,601
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Fiscal Year 2019 - 2020 General Fund Budget Detail (Expenditures)
East Campus
EC-Campus Wide
EC-Campus Wide Expense
Personnel Expenses

Additional Compensation-Faculty	\$5,908
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F/B-Fringe Benefits	\$1,152
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Operating Expenses

Contractual Services	\$20,000
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Supplies & Materials	\$63,890
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Current Fixed Charges	\$37,000
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Other Expenditures and Deductions	\$11,000
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Reserves&Contingency	\$11,890
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EC-Campus Wide Expense Total:	\$150,840
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EC-Campus Operating Reserves
Operating Expenses

Reserves&Contingency	\$39,305
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EC-Campus Operating Reserves Total:	\$39,305
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EC-Campus Wide Total:	\$190,145
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Fiscal Year 2019 - 2020 General Fund Budget Detail (Expenditures)
EC-Instruction
EC-Campus Vice President Office
Personnel Expenses
Administrators

	\$132,820	\$132,820
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Deputy Executive Administrator	\$132,820	
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Staff-Exempt

	\$66,299	\$66,299
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Program Manager	\$66,299	
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Staff-Non-Exempt

	\$42,795	\$42,795
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Program Assistant	\$42,795	
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Other Compensation

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

	\$72,831	\$72,831
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Operating Expenses
Communications & Utilities

	\$500	\$500
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Travel

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

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

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

		\$325,745
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EC-Instruction/Academic Services
Personnel Expenses
Additional Compensation-Faculty

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

	\$52,418	\$52,418
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Learning Center Coordinator	\$52,418	
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Staff-Non-Exempt

	\$115,338	\$115,338
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Support Specialist	\$38,446	
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Support Specialist	\$38,446	
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Support Specialist	\$38,446	
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Other Compensation

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

	\$96,437	\$96,437
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Operating Expenses
Contractual Services

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

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

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

		\$464,667
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EC-Instruction Total:

		\$790,412
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Fiscal Year 2019 - 2020 General Fund Budget Detail (Expenditures)

EC-President

EC-Campus President

Personnel Expenses

Other Compensation	\$1,000
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F/B-Fringe Benefits	\$195
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Operating Expenses

Communications & Utilities	\$500
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Travel	\$7,500
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Contractual Services	\$2,000
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Supplies & Materials	\$2,000
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Current Fixed Charges	\$2,000
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Reserves&Contingency	\$5,000
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EC-Campus President Total:	\$20,195
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EC-President Total:	\$20,195
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East Campus Total:	\$1,000,752
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Fiscal Year 2019 - 2020 General Fund Budget Detail (Expenditures)
Northwest Campus
NW-Campus Vice President Office
Personnel Expenses
Administrators
\$124,177

Deputy Executive Administrator \$124,177

Other Compensation
\$2,400
F/B-Fringe Benefits
\$32,755
Operating Expenses
Travel
\$5,000
Contractual Services
\$1,500
Supplies & Materials
\$7,000
Current Fixed Charges
\$700
NW-Instruction
MC-Honors Program
Personnel Expenses
Additional Compensation-Faculty
\$6,000
F/B-Fringe Benefits
\$1,170
Operating Expenses
Travel
\$800
Supplies & Materials
\$100
Current Fixed Charges
\$75
MC-Honors Program Total:

\$8,145
NW-Instruction/Academic Services
Personnel Expenses
Staff-Non-Exempt
\$38,446

Support Specialist \$38,446

Other Compensation
\$100
F/B-Fringe Benefits
\$15,013
Operating Expenses
Communications & Utilities
\$40
Travel
\$1,000
Contractual Services
\$1,000
Supplies & Materials
\$200
NW-Instructional Support services
Personnel Expenses
Staff-Exempt
\$69,656

Program Manager \$69,656

Staff-Non-Exempt
\$80,253

Support Specialist \$41,401

Support Specialist \$38,446

Support Technician \$406

Other Compensation
\$110,587
F/B-Fringe Benefits
\$75,154
Operating Expenses
Travel
\$500
Contractual Services
\$200
Supplies & Materials
\$13,000
Current Fixed Charges
\$500

Fiscal Year 2019 - 2020 General Fund Budget Detail (Expenditures)

NW-Instructional Support services Total:	<u>\$349,850</u>
NW-Instruction/Academic Services Total:	<u>\$405,649</u>
NW-Instruction Total:	<u><u>\$413,794</u></u>
NW-Campus Vice President Office Total:	<u><u>\$587,326</u></u>

Fiscal Year 2019 - 2020 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 2019 - 2020 General Fund Budget Detail (Expenditures)
NW-President
NW-Campus President
Personnel Expenses
Other Compensation
\$14,000
F/B-Fringe Benefits
\$2,730
Operating Expenses
Contractual Services
\$1,000
Supplies & Materials
\$200
Current Fixed Charges
\$8,000
NW-Campus President Total:
\$25,930
NW-President Total:
\$25,930
Northwest Campus Total:
\$660,366

Fiscal Year 2019 - 2020 General Fund Budget Detail (Expenditures)
President of Educ Partnerships
Personnel Expenses
Administrators
\$181,723

President

\$181,723

Staff-Non-Exempt
\$190,961

Facilities Coordinator

\$55,715

Support Coordinator

\$45,814

Support Coordinator

\$45,814

Support Coordinator

\$43,618

F/B-Fringe Benefits
\$121,725
President of Educ Partnerships Total:

\$494,409

Fiscal Year 2019 - 2020 General Fund Budget Detail (Expenditures)**President of Workforce & Econ Dev****Personnel Expenses****Administrators****\$181,723**

President

\$181,723

Staff-Non-Exempt**\$88,333**

Support Coordinator

\$44,715

Support Coordinator

\$43,618

F/B-Fringe Benefits**\$81,699****President of Workforce & Econ Dev Total:****\$351,755**

Fiscal Year 2019 - 2020 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
\$346,850
WC-Campus Operating Reserves Total:
\$544,815
WC-Campus Wide Total:
\$559,815

Fiscal Year 2019 - 2020 General Fund Budget Detail (Expenditures)
WC-Instruction
WC-Instruction/Academic Services
Personnel Expenses
Administrators **\$121,266**

 Vice President \$121,266
Staff-Non-Exempt **\$83,900**

 Support Specialist \$43,513

 Support Specialist \$40,387
Other Compensation **\$2,000**
F/B-Fringe Benefits **\$64,642**
Operating Expenses
Communications & Utilities **\$10**
Travel **\$2,000**
Contractual Services **\$3,000**
Supplies & Materials **\$1,178**
Reserves&Contingency **\$9,000**
Dual Enrollment
Personnel Expenses
Staff-Exempt **\$89,668**

 Academic Director \$89,668
F/B-Fringe Benefits **\$28,694**
Dual Enrollment Total: **\$118,362**

WC Academic Services
Personnel Expenses
Staff-Exempt **\$141,973**

 Program Manager Advanced \$83,391

 Assistant Program Manager \$58,582
Staff-Non-Exempt **\$236,732**

 IT Specialist \$46,953

 Program Assistant \$42,795

 Laboratory Specialist \$40,747

 Laboratory Specialist \$40,747

 Laboratory Technician \$33,864

 Support Technician \$31,626
Other Compensation **\$243,945**
F/B-Fringe Benefits **\$185,331**
Operating Expenses
Communications & Utilities **\$100**
Travel **\$550**
Contractual Services **\$8,050**
Supplies & Materials **\$20,101**
WC Academic Services Total: **\$836,782**

WC-Instruction/Academic Services Total: **\$1,242,140**

WC-Instruction Total: **\$1,242,140**

Fiscal Year 2019 - 2020 General Fund Budget Detail (Expenditures)
WC-International Student Progs&Svcs
WC-International Student Progs&Svcs
Personnel Expenses
Administrators
\$121,266

Vice President

\$121,266

Staff-Exempt
\$396,309

Advanced Program Manager

\$81,358

Program Manager

\$78,809

Program Manager

\$66,299

Program Manager

\$66,299

Student Services Advisor

\$53,729

Program Coordinator

\$49,815

Other Compensation
\$2,000
F/B-Fringe Benefits
\$158,741
Operating Expenses
Communications & Utilities
\$8,000
Travel
\$155,000
Contractual Services
\$32,960
Supplies & Materials
\$19,400
Non Capital Equipment
\$1,000
Current Fixed Charges
\$14,000
WC-International Student Progs&Svcs Total:
\$908,676
WC-International Student Progs&Svcs Total:
\$908,676

Fiscal Year 2019 - 2020 General Fund Budget Detail (Expenditures)

WC-President		
Athletics		
Athletics Operations		
<u>Personnel Expenses</u>		
Staff-Exempt \$108,192		
Director of Athletics \$108,192		
Staff-Non-Exempt \$70,072		
Support Specialist \$38,446		
Support Technician \$31,626		
F/B-Fringe Benefits \$61,951		
Athletics Operations Total: <u>\$240,215</u>		
Athletics Total: <u><u>\$240,215</u></u>		
WC-Campus President		
<u>Operating Expenses</u>		
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: <u><u>\$39,250</u></u>		
WC-President Total: <u><u>\$279,465</u></u>		
West Campus Total: <u><u>\$2,990,096</u></u>		
Campus Rollup Total: <u><u>\$12,507,578</u></u>		

Fiscal Year 2019 - 2020 General Fund Budget Detail (Expenditures)
District Office
Chancellor
Chancellor Operations
Personnel Expenses
Administrators
\$520,429

Chancellor \$338,706

Executive Administrator \$181,723

Staff-Exempt
\$137,697

Executive Assistant \$71,398

Executive Assistant \$66,299

Staff-Non-Exempt
\$92,958

Support Coordinator \$49,340

Support Coordinator \$43,618

Other Compensation
\$25,000
F/B-Fringe Benefits
\$220,506
Operating Expenses
Communications & Utilities
\$1,000
Travel
\$72,000
Contractual Services
\$37,000
Supplies & Materials
\$10,000
Current Fixed Charges
\$10,000
Reserves&Contingency
\$6,000
Chancellor Operations Total:
\$1,132,590

Fiscal Year 2019 - 2020 General Fund Budget Detail (Expenditures)

Chancellors Reserve and Spec Prog

Operating Expenses

Reserves&Contingency

\$154,115

Chancellors Reserve and Spec Prog Total:

\$154,115

Fiscal Year 2019 - 2020 General Fund Budget Detail (Expenditures)
General Counsel
Personnel Expenses
Administrators **\$121,266**

 College General Counsel \$121,266
Staff-Exempt **\$98,709**

 Assistant General Counsel \$98,709
Other Compensation **\$1,300**
F/B-Fringe Benefits **\$63,370**
Operating Expenses
Communications & Utilities **\$300**
Travel **\$8,000**
Contractual Services **\$4,000**
Supplies & Materials **\$500**
Current Fixed Charges **\$3,000**
Reserves&Contingency **\$12,000**
Internal Audit
Internal Auditor
Personnel Expenses
Staff-Exempt **\$348,205**

 Director \$83,265

 Program Manager, Advanced \$75,549

 Internal Auditor \$66,299

 Fiscal Advanced Analyst \$61,546

 Advanced Analyst \$61,546
Other Compensation **\$250**
F/B-Fringe Benefits **\$111,476**
Operating Expenses
Communications & Utilities **\$250**
Travel **\$6,000**
Contractual Services **\$4,000**
Supplies & Materials **\$300**
Current Fixed Charges **\$600**
Reserves&Contingency **\$2,000**
Internal Auditor Total: **\$473,081**

Internal Audit Total: **\$473,081**

Compliance
Officer of Dispute Resolution
Operating Expenses
Communications & Utilities **\$200**
Travel **\$7,500**
Contractual Services **\$25,000**
Supplies & Materials **\$1,000**
Current Fixed Charges **\$5,000**
Reserves&Contingency **\$9,000**
Officer of Dispute Resolution Total: **\$47,700**

Compliance Total: **\$47,700**

Legal Counsel

Fiscal Year 2019 - 2020 General Fund Budget Detail (Expenditures)Operating ExpensesContractual Services

Legal Counsel Total:	<u><u>\$90,000</u></u>
General Counsel Total:	<u><u>\$90,000</u></u>
	<u><u>\$923,226</u></u>

Fiscal Year 2019 - 2020 General Fund Budget Detail (Expenditures)
Institutional Research and Planning
Personnel Expenses
Administrators

	\$150,119	\$150,119
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Assistant Vice Chancellor	\$150,119	
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Staff-Exempt

	\$479,981	\$479,981
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Director	\$93,954	
IT Principal Analyst	\$71,398	
Research Project Manager	\$69,656	
Research Project Manager	\$66,299	
Research Advanced Analyst	\$60,046	
Research Advanced Analyst	\$60,046	
Research Advanced Analyst	\$58,582	

Staff-Non-Exempt

	\$41,760	\$41,760
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Research Specialist	\$41,760	
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Other Compensation
F/B-Fringe Benefits
Operating Expenses
Communications & Utilities
Travel
Contractual Services
Supplies & Materials
Current Fixed Charges
Institutional Research and Planning Total:

	\$650
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	\$209,042
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	\$200
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	\$20,000
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	\$61,000
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	\$6,000
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	\$18,250
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	\$987,002
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Chancellor Total:

	\$3,196,933
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Fiscal Year 2019 - 2020 General Fund Budget Detail (Expenditures)**External Relations**

Foundation

Operating Expenses

Contractual Services

\$600,000

Foundation Total:

\$600,000

Fiscal Year 2019 - 2020 General Fund Budget Detail (Expenditures)
Marketing
College Information and Outreach
Marketing-Student Recruitment
Personnel Expenses
Staff-Exempt

	\$279,823
Advanced Program Manager	\$75,549
Program Coordinator	\$52,337
Program Coordinator	\$51,061
Program Coordinator	\$51,061
Program Coordinator	\$49,815

Other Compensation **\$800**

F/B-Fringe Benefits **\$89,701**

Operating Expenses

Communications & Utilities **\$7,000**

Travel **\$14,000**

Contractual Services **\$3,500**

Supplies & Materials **\$10,000**

Current Fixed Charges **\$500**

Reserves&Contingency **\$5,000**

Marketing-Student Recruitment Total: **\$410,324**

College Information and Outreach Total: **\$410,324**

Public Info & Media Relations
Community & Government Relations
Personnel Expenses
Administrators

Executive Director \$112,449

Staff-Exempt

Marketing and PR Manager \$71,398

Other Compensation **\$1,000**

F/B-Fringe Benefits **\$52,280**

Operating Expenses

Communications & Utilities **\$600**

Travel **\$7,700**

Contractual Services **\$2,500**

Supplies & Materials **\$1,200**

Current Fixed Charges **\$10,000**

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

Community & Government Relations Total: **\$260,127**

Lobbying Expense
Operating Expenses

Contractual Services **\$170,000**

Reserves&Contingency **\$5,000**

Lobbying Expense Total: **\$175,000**

Public Info & Media Relations Total: **\$435,127**

Public Relations
Public Relations Operations
Operating Expenses

Fiscal Year 2019 - 2020 General Fund Budget Detail (Expenditures)

Non Capital Equipment		\$1,200
Public Relations Operations Total:		\$1,200
Public Relations Total:		\$1,200
Information and Marketing		
Ad Hoc Marketing/Promotion		
<u>Operating Expenses</u>		
Travel		\$1,000
Contractual Services		\$25,000
Supplies & Materials		\$5,000
Current Fixed Charges		\$20,000
Reserves&Contingency		\$5,000
Ad Hoc Marketing/Promotion Total:		\$56,000
Advertising and Promotion		
<u>Operating Expenses</u>		
Communications & Utilities		\$200
Travel		\$3,000
Contractual Services		\$1,146,000
Supplies & Materials		\$1,000
Current Fixed Charges		\$26,000
Reserves&Contingency		\$5,781
Advertising and Promotion Total:		\$1,181,981
Publications and Distributions		
<u>Operating Expenses</u>		
Communications & Utilities		\$13,000
Contractual Services		\$96,300
Reserves&Contingency		\$5,000
Publications and Distributions Total:		\$114,300
Information and Marketing Total:		\$1,352,281
Marketing Operations		
<u>Personnel Expenses</u>		
Staff-Exempt		\$267,835
Director	\$89,668	
Coordinator PR & Comm	\$62,308	
Coordinator PR & Comm	\$60,788	
Coordinator PR & Comm	\$55,071	
Other Compensation		\$1,000
F/B-Fringe Benefits		\$85,904
<u>Operating Expenses</u>		
Communications & Utilities		\$1,000
Travel		\$2,500
Contractual Services		\$500
Supplies & Materials		\$5,300
Current Fixed Charges		\$2,000
Reserves&Contingency		\$1,000
Marketing Operations Total:		\$367,039
PCC-Video Production		

Fiscal Year 2019 - 2020 General Fund Budget Detail (Expenditures)

<u>Personnel Expenses</u>		
Staff-Exempt		\$341,703
Program Manager, Advanced	\$77,437	
Advanced Producer/Director	\$60,788	
Producer/Director	\$54,986	
Advanced Program Coordinator	\$52,418	
Media Designer	\$49,815	
Producer/Director	\$46,259	
Other Compensation		\$5,000
F/B-Fringe Benefits		\$110,322
<u>Operating Expenses</u>		
Travel		\$1,000
Contractual Services		\$2,500
Supplies & Materials		\$32,000
Non Capital Equipment		\$3,000
Current Fixed Charges		\$4,000
Reserves&Contingency		\$5,000
PCC-Video Production Total:		\$504,525
College Print & Design Services		
Graphic and Design Services		
<u>Personnel Expenses</u>		
Staff-Exempt		\$175,179
Program Manager, Advanced	\$75,549	
Media Designer	\$49,815	
Media Designer	\$49,815	
Staff-Non-Exempt		\$40,747
Media Specialist	\$40,747	
Other Compensation		\$500
F/B-Fringe Benefits		\$72,047
<u>Operating Expenses</u>		
Travel		\$500
Contractual Services		\$6,000
Supplies & Materials		\$30,000
Current Fixed Charges		\$100
Expense Transfer And Reimbursement		\$(80,000)
Reserves&Contingency		\$5,000
Graphic and Design Services Total:		\$250,073
Print and Design Services		
<u>Personnel Expenses</u>		
Staff-Non-Exempt		\$81,430
Printer Supervisor	\$52,126	
Printer Operator	\$29,304	
Other Compensation		\$2,000
F/B-Fringe Benefits		\$32,149
<u>Operating Expenses</u>		
Travel		\$500
Contractual Services		\$80,000
Supplies & Materials		\$40,000
Expense Transfer And Reimbursement		\$(80,000)

Fiscal Year 2019 - 2020 General Fund Budget Detail (Expenditures)

Reserves&Contingency		\$5,000
Print and Design Services Total:		\$161,079
College Print & Design Services Total:		\$411,152
College Events		
Sp Events Operations		
<u>Personnel Expenses</u>		
Staff-Exempt		\$57,860
Special Assistant	\$57,860	
Other Compensation		\$400
F/B-Fringe Benefits		\$18,594
Sp Events Operations Total:		\$76,854
Special Awards and Events		
<u>Operating Expenses</u>		
Communications & Utilities		\$500
Special Awards and Events Total:		\$500
College Events Total:		\$77,354
Web Services		
<u>Personnel Expenses</u>		
Staff-Exempt		\$331,567
Director	\$110,853	
IT Systems Architect	\$81,358	
IT Principal Analyst	\$71,398	
IT Principal Analyst	\$67,958	
Other Compensation		\$6,000
F/B-Fringe Benefits		\$107,273
<u>Operating Expenses</u>		
Communications & Utilities		\$500
Travel		\$8,000
Contractual Services		\$20,000
Supplies & Materials		\$750
Reserves&Contingency		\$3,000
Web Services Total:		\$477,090
Marketing Total:		\$4,036,092

Fiscal Year 2019 - 2020 General Fund Budget Detail (Expenditures)
VC External Relations
Personnel Expenses

Administrators		\$177,463
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Executive Administrator	\$177,463	
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Staff-Non-Exempt		\$43,618
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Support Coordinator	\$43,618	
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Other Compensation		\$1,000
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F/B-Fringe Benefits		\$63,348
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Operating Expenses

Communications & Utilities		\$300
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Travel		\$13,000
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Contractual Services		\$1,000
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Supplies & Materials		\$1,000
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Current Fixed Charges		\$3,100
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Reserves&Contingency		\$5,000
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VC External Relations Total:		\$308,829
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External Relations Total:		\$4,944,921
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Fiscal Year 2019 - 2020 General Fund Budget Detail (Expenditures)
Finance
Finance and Business Services
Accounts Receivable Services
Personnel Expenses
Staff-Exempt

	\$426,629
Director	\$95,587
Fiscal Services Manager	\$66,299
Fiscal Analyst	\$55,071
Fiscal Analyst	\$52,418
Fiscal Analyst	\$52,418
Fiscal Analyst	\$52,418
Fiscal Analyst	\$52,418

Staff-Non-Exempt

	\$373,921
Fiscal Support Specialist	\$42,795
Fiscal Support Specialist	\$41,760
Fiscal Support Specialist	\$41,760
Fiscal Support Specialist	\$41,760
Fiscal Support Specialist	\$40,747
Fiscal Support Specialist	\$40,747
Fiscal Support Specialist	\$40,747
Fiscal Support Specialist	\$40,747
Fiscal Support Technician	\$34,708
Fiscal Support Specialist	\$8,150

Other Compensation
\$35,000
F/B-Fringe Benefits
\$289,184
Operating Expenses
Communications & Utilities
\$20,000
Travel
\$7,500
Contractual Services
\$72,000
Supplies & Materials
\$12,175
Other Expenditures and Deductions
\$8,500
Accounts Receivable Services Total:

\$1,244,909
Auxillary and Ancillary Services
Personnel Expenses
Other Compensation
\$1,000
F/B-Fringe Benefits
\$195
Operating Expenses
Communications & Utilities
\$500
Travel
\$3,700
Contractual Services
\$1,000
Supplies & Materials
\$1,605
Current Fixed Charges
\$1,000
Other Expenditures and Deductions
\$2,000
Auxillary and Ancillary Services Total:

\$11,000
Business and Travel Services
Personnel Expenses
Staff-Exempt
\$392,847

Fiscal Year 2019 - 2020 General Fund Budget Detail (Expenditures)

Campus Director Admin Services	\$100,427	
Fiscal Services Manager	\$69,656	
Fiscal Supervisor	\$61,546	
Fiscal Analyst	\$55,071	
Fiscal Analyst	\$53,729	
Fiscal Analyst	\$52,418	
Staff-Non-Exempt		\$262,595
Fiscal Support Specialist	\$47,249	
Fiscal Support Specialist	\$46,088	
Fiscal Support Specialist	\$44,969	
Human Resources Specialist	\$42,795	
Fiscal Support Specialist	\$40,747	
Fiscal Support Specialist	\$40,747	
Other Compensation		\$2,000
F/B-Fringe Benefits		\$228,519
<u>Operating Expenses</u>		
Communications & Utilities		\$500
Travel		\$5,500
Contractual Services		\$7,500
Supplies & Materials		\$3,110
Other Expenditures and Deductions		\$5,000
Business and Travel Services Total:		\$907,571
Contract Services		
<u>Personnel Expenses</u>		
Staff-Exempt		\$431,986
Director	\$100,427	
Program Manager	\$76,887	
Fiscal Services Manager	\$69,656	
Program Manager	\$66,299	
Program Manager	\$66,299	
Fiscal Analyst	\$52,418	
Staff-Non-Exempt		\$39,417
Support Specialist	\$39,417	
Other Compensation		\$1,000
F/B-Fringe Benefits		\$153,805
<u>Operating Expenses</u>		
Communications & Utilities		\$500
Travel		\$4,700
Contractual Services		\$21,000
Supplies & Materials		\$1,605
Other Expenditures and Deductions		\$3,000
Contract Services Total:		\$657,013
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		\$178,450
Supplies & Materials		\$20,000

Fiscal Year 2019 - 2020 General Fund Budget Detail (Expenditures)

Current Fixed Charges		<u>\$15,000</u>
CW-Finance and Business Services Total:		<u><u>\$253,325</u></u>
AVC for Finance		
<u>Personnel Expenses</u>		
Administrators		\$130,209
Deputy Executive Administrator	\$130,209	
Staff-Exempt		\$66,299
Fiscal Principal Analyst	\$66,299	
F/B-Fringe Benefits		\$55,071
<u>Operating Expenses</u>		
Communications & Utilities		\$4,000
Travel		\$2,500
Contractual Services		\$240,052
Supplies & Materials		\$5,000
Current Fixed Charges		\$5,000
Other Expenditures and Deductions		\$20,000
AVC for Finance Total:		<u><u>\$528,131</u></u>
Financial Services		
<u>Personnel Expenses</u>		
Staff-Exempt		\$487,179
Director	\$95,587	
Fiscal Principal Analyst	\$75,012	
Fiscal Principal Analyst	\$67,958	
Fiscal Principal Analyst	\$66,299	
Fiscal Principal Analyst	\$66,299	
Fiscal Principal Analyst	\$66,299	
Fiscal Principal Analyst	\$49,725	
F/B-Fringe Benefits		\$155,899
<u>Operating Expenses</u>		
Communications & Utilities		\$500
Travel		\$5,500
Contractual Services		\$3,000
Supplies & Materials		\$1,500
Other Expenditures and Deductions		\$3,500
Financial Services Total:		<u><u>\$657,078</u></u>
Grant Services		
<u>Personnel Expenses</u>		
Staff-Exempt		\$97,976
Director	\$97,976	
F/B-Fringe Benefits		\$31,353
<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:		<u><u>\$192,329</u></u>

Fiscal Year 2019 - 2020 General Fund Budget Detail (Expenditures)
Procurement and Payment Services
Personnel Expenses
Staff-Exempt **\$340,732**

Director	\$95,587
Fiscal Advanced Analyst	\$67,935
Fiscal Supervisor	\$60,046
Fiscal Advanced Analyst	\$58,582
Fiscal Advanced Analyst	\$58,582

Staff-Non-Exempt **\$251,680**

Fiscal Support Specialist	\$43,871
Fiscal Support Specialist	\$42,795
Fiscal Support Specialist	\$41,760
Fiscal Support Specialist	\$41,760
Fiscal Support Specialist	\$40,747
Fiscal Support Specialist	\$40,747

Other Compensation **\$2,000**
F/B-Fringe Benefits **\$207,586**
Operating Expenses
Communications & Utilities **\$500**
Travel **\$5,700**
Contractual Services **\$3,000**
Supplies & Materials **\$5,410**
Current Fixed Charges **\$4,500**
Other Expenditures and Deductions **\$5,500**
Procurement and Payment Services Total: **\$826,608**
Finance and Business Services Total: **\$5,277,964**

Fiscal Year 2019 - 2020 General Fund Budget Detail (Expenditures)
Finance Administration
Employee Service Ctr Operations
Personnel Expenses
Administrators

	\$104,728	\$104,728
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Staff-Exempt

	\$472,175	\$472,175
Program Manager Advanced	\$79,373	
Program Manager Advanced	\$79,373	
Program Manager Advanced	\$79,373	
Fiscal Advanced Analyst	\$61,546	
Human Resources Adv Analyst	\$60,046	
Fiscal Advanced Analyst	\$60,046	
Human Resource Analyst	\$52,418	

Staff-Non-Exempt

	\$213,298	\$213,298
Fiscal Support Specialist	\$46,088	
Fiscal Support Specialist	\$44,969	
Fiscal Support Specialist	\$40,747	
Fiscal Support Specialist	\$40,747	
Human Resources Specialist	\$40,747	

F/B-Fringe Benefits

	\$261,518
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Operating Expenses
Communications & Utilities

	\$6,000
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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

	\$1,500
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Employee Service Ctr Operations Total:

	\$1,154,319
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Finance Vice Chancellor Operations
Personnel Expenses
Administrators

	\$204,602	\$204,602
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Staff-Exempt

	\$66,299	\$66,299
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Staff-Non-Exempt

	\$43,618	\$43,618
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Other Compensation

	\$25,000
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F/B-Fringe Benefits

	\$96,300
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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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Reserves&Contingency

	\$19,622
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Staff Council
Operating Expenses
Supplies & Materials

	\$200
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Staff Council Total:

	\$200
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Finance Vice Chancellor Operations Total:

	\$480,341
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Fiscal Year 2019 - 2020 General Fund Budget Detail (Expenditures)

Finance Administration Total:	<u>\$1,634,660</u>
Finance Total:	<u>\$6,912,624</u>

Fiscal Year 2019 - 2020 General Fund Budget Detail (Expenditures)**Admin Services And Facilities****DPS Operations****Personnel Expenses****Administrators****\$109,815**

Administrator

\$109,815

Staff-Exempt**\$200,075**

Police Commander

\$81,358

Police Lieutenant

\$66,299

Advanced Program Coordinator

\$52,418

Staff-Non-Exempt**\$2,368,602**

Fiscal Year 2019 - 2020 General Fund Budget Detail (Expenditures)

Police Sergeant	\$72,161	
Police Sergeant	\$62,218	
Police Sergeant	\$62,218	
Police Sergeant	\$62,218	
Police Sergeant	\$62,218	
Police Corporal	\$55,441	
Police Corporal	\$54,110	
Police Corporal	\$54,110	
Police Corporal	\$54,110	
Police Corporal	\$54,110	
Police Officer	\$51,682	
Police Officer	\$51,682	
Police Officer	\$50,416	
Police Officer	\$50,416	
Police Officer	\$50,416	
Police Officer	\$50,416	
Police Officer	\$50,416	
Police Officer	\$50,416	
Police Officer	\$49,191	
Police Officer	\$49,191	
Police Officer	\$49,191	
Police Officer	\$49,191	
Police Officer	\$49,191	
Police Officer	\$49,191	
Police Officer	\$49,191	
Police Officer	\$49,191	
Police Officer	\$49,191	
Police Officer	\$49,191	
Police Officer	\$49,191	
Police Officer	\$49,191	
Police Officer	\$49,191	
Police Officer	\$49,191	
Police Officer	\$49,191	
Public Safety Dispatch Super	\$48,178	
Public Safety Admin Specialist	\$45,814	
Public Safety Admin Specialist	\$43,618	
Public Safety Dispatcher	\$39,417	
Public Safety Dispatcher	\$38,446	
Public Safety Dispatcher	\$38,446	
Public Safety Dispatcher	\$38,446	
Public Safety Dispatcher	\$38,446	
Public Safety Dispatcher	\$38,446	
Public Safety Dispatcher	\$38,446	
Public Safety Dispatcher	\$38,446	
Public Safety Dispatcher	\$38,446	
Community Service Officer	\$29,304	
Community Service Officer	\$29,304	
Community Service Officer	\$29,304	
Community Service Officer	\$29,304	
Community Service Officer	\$29,304	
Community Service Officer	\$29,304	
Community Service Officer	\$29,304	
Community Service Officer	\$29,304	
Community Service Officer	\$29,304	
Community Service Officer	\$21,685	
Other Compensation		\$160,500
F/B-Fringe Benefits		\$1,557,693
<u>Operating Expenses</u>		
Communications & Utilities		\$26,000
Travel		\$15,100
Contractual Services		\$300,000
Supplies & Materials		\$41,650

Fiscal Year 2019 - 2020 General Fund Budget Detail (Expenditures)

Current Fixed Charges	\$52,400
Expense Transfer And Reimbursement	\$(17,000)
Reserves&Contingency	\$78,206
DPS Operations Total:	<u>\$4,893,041</u>

Fiscal Year 2019 - 2020 General Fund Budget Detail (Expenditures)
Environ Health/Safety Operations
Personnel Expenses

Staff-Exempt		\$200,423
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Director		\$95,587
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Environmental Program Coord		\$52,418
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Environmental Program Coord		\$52,418
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Staff-Non-Exempt		\$41,760
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Trades/Maintenance Specialist		\$41,760
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Other Compensation		\$4,000
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F/B-Fringe Benefits		\$81,203
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Operating Expenses

Communications & Utilities		\$100,000
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Travel		\$5,000
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Contractual Services		\$2,562,100
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Supplies & Materials		\$40,000
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Current Fixed Charges		\$3,500
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Expense Transfer And Reimbursement		\$(2,359,450)
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Environ Health/Safety Operations Total:		\$678,536
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Fiscal Year 2019 - 2020 General Fund Budget Detail (Expenditures)
Facilities Planning
Personnel Expenses

Staff-Exempt		\$207,610
Facilities Project Manager	\$75,012	
Facilities Project Manager	\$66,299	
Facilities Project Manager	\$66,299	
Staff-Non-Exempt		\$82,507
Program Assistant	\$41,760	
Program Assistant	\$40,747	
Staff-Part Time Permanent		\$30,560
Program Assistant	\$30,560	
Other Compensation		\$11,400
F/B-Fringe Benefits		\$112,757
<u>Operating Expenses</u>		
Communications & Utilities		\$1,500
Travel		\$8,000
Contractual Services		\$5,600
Supplies & Materials		\$5,000
Current Fixed Charges		\$200
Expense Transfer And Reimbursement		\$(1,000)
Facilities Planning Total:		\$464,134

Fiscal Year 2019 - 2020 General Fund Budget Detail (Expenditures)
Facilities Vice Chancellor Oper.

<u>Personnel Expenses</u>		
Administrators		\$177,463
Vice Chancellor	\$177,463	
Staff-Non-Exempt		\$44,715
Support Coordinator	\$44,715	
Other Compensation		\$20,000
F/B-Fringe Benefits		\$67,480
<u>Operating Expenses</u>		
Communications & Utilities		\$500
Travel		\$15,000
Contractual Services		\$15,000
Supplies & Materials		\$3,000
Current Fixed Charges		\$5,500
Reserves&Contingency		\$472,448
Facilities Vice Chancellor Oper. Total:		\$821,106

Fiscal Year 2019 - 2020 General Fund Budget Detail (Expenditures)
Maint & Security Operations
Personnel Expenses

Staff-Exempt		\$460,847
Director	\$95,587	
Transportation/Support Svc Mgr	\$66,299	
Fiscal Principal Analyst	\$66,299	
Fiscal Supervisor	\$66,280	
Business Sys Advanced Analyst	\$61,546	
Fiscal Analyst	\$52,418	
Fiscal Analyst	\$52,418	
Staff-Non-Exempt		\$706,543
Fiscal Support Specialist	\$54,786	
Materials Management Super	\$50,606	
Fiscal Support Specialist	\$49,614	
Materials Management Super	\$48,178	
Trades/Maintenance Supervisor	\$46,975	
Fiscal Support Specialist	\$44,969	
Materials Management Specialst	\$44,779	
Trades/Maintenance Specialist	\$41,760	
Fiscal Support Specialist	\$40,747	
Trades/Maintenance Spec	\$40,747	
Support Specialist	\$38,446	
Support Specialist	\$38,446	
Materials Management Specialst	\$37,622	
Materials Management Specialst	\$33,209	
Materials Management Specialst	\$32,407	
Materials Management Specialst	\$31,626	
Materials Management Specialst	\$31,626	
Staff-Part Time Permanent		\$23,720
Materials Management Specialst	\$23,720	
Other Compensation		\$31,750
F/B-Fringe Benefits		\$438,475
<u>Operating Expenses</u>		
Communications & Utilities		\$4,100
Travel		\$17,000
Contractual Services		\$771,700
Supplies & Materials		\$189,500
Current Fixed Charges		\$327,000
Expense Transfer And Reimbursement		\$(379,500)

Maint & Security Operations Total:

\$2,591,135

Fiscal Year 2019 - 2020 General Fund Budget Detail (Expenditures)

Plant Operations

Personnel Expenses

Staff-Exempt		\$659,434
Director	\$100,427	
Program Manager Advanced	\$75,549	
Facilities& Ops Superintendent	\$75,549	
Facilities Project Manager	\$71,398	
Facilities & Operations Mgr	\$69,656	
Facilities & Operations Mgr	\$67,958	
Facilities & Operations Mgr	\$66,299	
Facilities & Operations Mgr	\$66,299	
Facilities & Operations Mgr.	\$66,299	
Staff-Non-Exempt		\$2,576,247

Fiscal Year 2019 - 2020 General Fund Budget Detail (Expenditures)

Trades/Maintenance Technician	\$29,304	
Trades/Maintenance Technician	\$29,304	
Trades/Maintenance Technician	\$29,304	
Trades/Maintenance Technician	\$29,304	
Trades/Maintenance Technician	\$29,304	
Trades/Maintenance Technician	\$29,304	
Trades/Maintenance Specialist	\$428	
Materials Mgmt Specialist	\$325	
Trades/Maintenance Technician	\$316	
Other Compensation		\$35,417
F/B-Fringe Benefits		\$1,222,705
<u>Operating Expenses</u>		
Communications & Utilities		\$48,700
Travel		\$15,600
Contractual Services		\$535,500
Supplies & Materials		\$641,000
Non Capital Equipment		\$20,000
Current Fixed Charges		\$20,350
Expense Transfer And Reimbursement		\$(556,000)
29 Plant Operations		
<u>Operating Expenses</u>		
Contractual Services		\$84,100
29 Plant Operations Total:		\$84,100
Aviation Technology Plant Oper		
<u>Operating Expenses</u>		
Contractual Services		\$47,500
Aviation Technology Plant Oper Total:		\$47,500
Downtown Campus Plant Operations		
<u>Operating Expenses</u>		
Contractual Services		\$346,900
Supplies & Materials		\$4,000
Downtown Campus Plant Operations Total:		\$350,900
District Office Plant Operations		
<u>Operating Expenses</u>		
Contractual Services		\$184,500
Supplies & Materials		\$1,000
District Office Plant Operations Total:		\$185,500
Desert Vista Campus Plant Oper		
<u>Operating Expenses</u>		
Contractual Services		\$240,100
Supplies & Materials		\$1,000
Desert Vista Campus Plant Oper Total:		\$241,100
East Campus Plant Operations		
<u>Operating Expenses</u>		
Contractual Services		\$134,000
Supplies & Materials		\$4,000
East Campus Plant Operations Total:		\$138,000
Maint & Security Plant Operations		

Fiscal Year 2019 - 2020 General Fund Budget Detail (Expenditures)

<u>Operating Expenses</u>	
Contractual Services	\$347,500
Supplies & Materials	\$39,000
Maint & Security Plant Operations Total:	\$386,500
Northwest Campus Plant Operations	
<u>Operating Expenses</u>	
Contractual Services	\$325,900
Supplies & Materials	\$500
Northwest Campus Plant Operations Total:	\$326,400
West Campus Plant Operations	
<u>Operating Expenses</u>	
Contractual Services	\$984,000
Supplies & Materials	\$14,000
West Campus Plant Operations Total:	\$998,000
Plant Operations Total:	\$7,976,953

Fiscal Year 2019 - 2020 General Fund Budget Detail (Expenditures)

Utilities Operations

Operating Expenses

Communications & Utilities	\$4,600,000
Contractual Services	\$1,700
Expense Transfer And Reimbursement	\$(105,000)
Reserves&Contingency	\$647,300

Utilities Operations Total:

\$5,144,000**Admin Services And Facilities Total:**

\$22,568,905

Fiscal Year 2019 - 2020 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
Communications & Utilities
\$105
Travel
\$500
Contractual Services
\$25,000
Supplies & Materials
\$3,200
Current Fixed Charges
\$2,000
College Wide Training Total:
\$32,000
Employee Background Checks
Operating Expenses
Contractual Services
\$35,000
Employee Background Checks Total:
\$35,000
Employee Medical Testing
Operating Expenses
Contractual Services
\$3,500
Employee Medical Testing Total:
\$3,500
HR Systems and Software
Operating Expenses
Travel
\$2,000
Contractual Services
\$5,000
Supplies & Materials
\$1,000
Current Fixed Charges
\$3,000
HR Systems and Software Total:
\$11,000
Leadership Development
Operating Expenses
Contractual Services
\$25,000
Supplies & Materials
\$25,000
Leadership Development Total:
\$50,000
Recruitment Advertising
Operating Expenses
Contractual Services
\$30,000
Recruitment Advertising Total:
\$30,000
Human Resources Administration Total:
\$181,500

Fiscal Year 2019 - 2020 General Fund Budget Detail (Expenditures)

Human Resources AV Chancellor

Personnel Expenses
Administrators
\$294,735

Interim Transition Officer	\$161,402
Assistant Vice Chancellor	\$133,333

Staff-Exempt
\$131,020

Human Resources Adv Analyst	\$67,935
Human Resource Adv Analyst	\$63,085

Staff-Non-Exempt
\$43,618

Support Coordinator	\$43,618
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Other Compensation
\$3,000
F/B-Fringe Benefits
\$136,157
Operating Expenses
Communications & Utilities
\$200
Travel
\$3,500
Contractual Services
\$2,500
Supplies & Materials
\$2,000
Current Fixed Charges
\$1,500
Human Resources AV Chancellor Total:

\$618,230

Fiscal Year 2019 - 2020 General Fund Budget Detail (Expenditures)
Operations HR AVC
Equal Employment Operations
Operating Expenses

Travel		\$500
Contractual Services		\$6,000
Supplies & Materials		\$500
Current Fixed Charges		\$27,943

Equal Employment Operations Total:		\$34,943
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Employee Relations Consultant Ops
Personnel Expenses

Staff-Exempt		\$217,688
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Program Manager	\$96,021
Human Resources Adv Analyst	\$63,085
Human Resources Adv Analyst	\$58,582

Staff-Non-Exempt		\$40,747
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Human Resources Specialist	\$40,747
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F/B-Fringe Benefits		\$85,554
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Operating Expenses

Communications & Utilities		\$500
Travel		\$1,500
Contractual Services		\$20,000
Supplies & Materials		\$500

Employee Relations Consultant Ops Total:		\$366,489
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Class and Comp Operations
Personnel Expenses

Staff-Exempt		\$337,158
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Director	\$102,937
Director	\$95,587
Program Manager Advanced	\$75,549
Human Resource Adv Analyst	\$63,085

Staff-Non-Exempt		\$71,064
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Human Resources Specialist	\$41,760
Support Assistant	\$29,304

F/B-Fringe Benefits		\$135,608
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Operating Expenses

Communications & Utilities		\$500
Travel		\$500
Contractual Services		\$15,000
Supplies & Materials		\$500

Class and Comp Operations Total:		\$560,330
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Vice Chancellor Operations
Personnel Expenses

Other Compensation		\$60,000
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F/B-Fringe Benefits		\$11,700
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Operating Expenses

Communications & Utilities		\$5,000
Travel		\$15,000
Contractual Services		\$137,788
Supplies & Materials		\$35,000

Fiscal Year 2019 - 2020 General Fund Budget Detail (Expenditures)

Current Fixed Charges		<u><u>\$5,000</u></u>
Vice Chancellor Operations Total:		<u><u>\$269,488</u></u>
Org and Professional Dev Operations		
<u>Personnel Expenses</u>		
Staff-Exempt		\$129,365
Instructional Designer	\$66,280	
Human Resources Adv Analyst	\$63,085	
Staff-Non-Exempt		\$40,747
Human Resources Specialist	\$40,747	
F/B-Fringe Benefits		\$57,290
<u>Operating Expenses</u>		
Contractual Services		\$11,500
Supplies & Materials		\$500
Current Fixed Charges		\$1,500
Org and Professional Dev Operations Total:		<u><u>\$240,902</u></u>
Operations HR AVC Total:		<u><u>\$1,472,152</u></u>
Human Resources Total:		<u><u>\$2,271,882</u></u>

Fiscal Year 2019 - 2020 General Fund Budget Detail (Expenditures)
Information Technology
Business Operations
Personnel Expenses
Staff-Exempt
\$1,017,946

Director	\$95,587
IT Principal Analyst	\$76,887
Business Sys Principal Analyst	\$75,012
IT Principal Analyst	\$75,012
Business Sys Principal Analyst	\$69,656
Business Sys Principal Analyst	\$67,958
Business Sys Principal Analyst	\$66,299
IT Principal Analyst	\$66,299
Business Sys Principal Analyst	\$66,299
Business Sys Principal Analyst	\$66,299
Business Sys Advanced Analyst	\$61,546
IT Advanced Analyst	\$60,046
Business Sys Advanced Analyst	\$60,046
Business Sys Advanced Analyst	\$58,582
Business Sys Analyst	\$52,418

Other Compensation
\$1,674
F/B-Fringe Benefits
\$326,073
Operating Expenses
Travel
\$60,000
Contractual Services
\$2,178,730
Business Operations Total:

\$3,584,423

Fiscal Year 2019 - 2020 General Fund Budget Detail (Expenditures)

Client Services

Client Services Support

Operating Expenses

Contractual Services

\$1,150,487

Supplies & Materials

\$500

Non Capital Equipment

\$6,000

Client Services Support Total:

\$1,156,987

Client Services Total:

\$1,156,987

Fiscal Year 2019 - 2020 General Fund Budget Detail (Expenditures)
Network Services
Network Services Staff
Personnel Expenses
Staff-Exempt
\$787,694

Director	\$95,587
IT Manager	\$89,166
IT Systems Architect	\$75,549
IT Principal Analyst	\$67,958
IT Principal Analyst	\$66,299
IT Principal Analyst	\$66,299
IT Advanced Analyst	\$58,582
IT Advanced Analyst	\$58,582
IT Analyst	\$52,418
IT Analyst	\$52,418
IT Analyst	\$52,418
IT Analyst	\$52,418

Staff-Non-Exempt
\$40,387

IT Technician	\$40,387
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Other Compensation
\$7,000
F/B-Fringe Benefits
\$269,183
Operating Expenses
Travel
\$26,000
Contractual Services
\$10,000
Supplies & Materials
\$2,500
Network Services Staff Total:
\$1,142,764
Network Services Support
Operating Expenses
Communications & Utilities
\$807,000
Contractual Services
\$795,500
Supplies & Materials
\$15,750
Non Capital Equipment
\$125,000
Network Services Support Total:
\$1,743,250
Network Services Total:
\$2,886,014

Fiscal Year 2019 - 2020 General Fund Budget Detail (Expenditures)
Technical Services
Technical Services Staff
Personnel Expenses
Staff-Exempt
\$1,204,545

Director	\$95,587
IT Systems Architect	\$94,351
IT Principal Analyst	\$86,990
IT Principal Analyst	\$78,809
IT Systems Architect	\$77,437
IT Manager	\$76,887
IT Systems Architect	\$75,549
IT Principal Analyst	\$75,012
IT Principal Analyst	\$71,398
IT Advanced Analyst	\$71,374
IT Principal Analyst	\$69,656
IT Principal Analyst	\$66,299
IT Principal Analyst	\$66,299
IT Principal Analyst	\$66,299
IT Principal Analyst	\$66,299
IT Principal Analyst	\$66,299

Other Compensation
\$5,000
F/B-Fringe Benefits
\$386,434
Operating Expenses
Travel
\$26,000
Contractual Services
\$30,000
Supplies & Materials
\$2,000
Non Capital Equipment
\$4,000
Current Fixed Charges
\$1,000
Technical Services Staff Total:
\$1,658,979
Technical Services Support
Operating Expenses
Contractual Services
\$1,815,457
Non Capital Equipment
\$10,000
Technical Services Support Total:
\$1,825,457
Technical Services Total:
\$3,484,436

Fiscal Year 2019 - 2020 General Fund Budget Detail (Expenditures)
Info Tech Vice Chancellor
Info Tech VC Operations
Personnel Expenses
Administrators
\$158,993

Deputy Executive Administrator \$158,993

Staff-Non-Exempt
\$46,953

Support Coordinator \$46,953

F/B-Fringe Benefits
\$59,651
Operating Expenses
Travel
\$6,000
Supplies & Materials
\$5,000
Non Capital Equipment
\$300
Current Fixed Charges
\$10,000
Reserves&Contingency
\$354,527
Info Tech VC Operations Total:
\$641,424
Info Tech Vice Chancellor Total:
\$641,424

Fiscal Year 2019 - 2020 General Fund Budget Detail (Expenditures)
Records Management
Personnel Expenses

Staff-Exempt		\$162,601
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Director		\$96,302
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Business Sys Principal Analyst		\$66,299
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Staff-Non-Exempt		\$40,747
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Program Assistant		\$40,747
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F/B-Fringe Benefits		\$67,925
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Operating Expenses

Travel		\$4,500
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Contractual Services		\$30,000
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Supplies & Materials		\$2,000
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Records Management Total:		\$307,773
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Fiscal Year 2019 - 2020 General Fund Budget Detail (Expenditures)
User Support Services Staff
Campus Staff
Personnel Expenses
Staff-Exempt
\$724,427

Director	\$102,937
IT Manager	\$69,656
IT Manager	\$66,299
IT Manager	\$66,299
IT Supervisor	\$66,280
IT Supervisor	\$60,046
IT Supervisor	\$58,582
IT Supervisor	\$58,582
IT Supervisor	\$58,582
IT Supervisor	\$58,582
IT Supervisor	\$58,582

Staff-Non-Exempt
\$711,251

I T Technician	\$49,234
Laboratory Supervisor	\$46,975
IT Specialist	\$45,814
IT Specialist	\$44,715
IT Specialist	\$44,715
IT Specialist	\$43,618
IT Specialist	\$43,618
IT Specialist	\$43,618
IT Specialist	\$43,618
IT Specialist	\$43,618
IT Specialist	\$43,618
IT Specialist	\$43,618
IT Specialist	\$43,618
IT Specialist	\$43,618
IT Specialist	\$43,618
IT Specialist	\$43,618
IT Specialist	\$43,618

Other Compensation
\$3,500
F/B-Fringe Benefits
\$509,905
Operating Expenses
Communications & Utilities
\$3,600
Travel
\$35,000
Supplies & Materials
\$17,000
Current Fixed Charges
\$1,500
Campus Staff Total:

\$2,006,183
Client Services Staff
Personnel Expenses
Staff-Exempt
\$132,598

IT Principal Analyst	\$66,299
IT Manager	\$66,299

Staff-Non-Exempt
\$87,236

IT Specialist	\$43,618
IT Specialist	\$43,618

Other Compensation
\$2,270
F/B-Fringe Benefits
\$76,899
Operating Expenses
Travel
\$6,705
Contractual Services
\$1,000
Supplies & Materials
\$1,000

Fiscal Year 2019 - 2020 General Fund Budget Detail (Expenditures)

Non Capital Equipment	<u>\$1,000</u>
Client Services Staff Total:	<u>\$308,708</u>
User Support Services Staff Total:	<u>\$2,314,891</u>
Information Technology Total:	<u>\$14,375,948</u>

Fiscal Year 2019 - 2020 General Fund Budget Detail (Expenditures)
Provost and Academic Services
Academic Services
Academic Services Operations
Personnel Expenses
Administrators

Assistant Vice Chancellor

\$136,534

\$136,534
F/B-Fringe Benefits
\$35,499
Operating Expenses
Travel
\$5,000
Contractual Services
\$1,191
Supplies & Materials
\$2,250
Non Capital Equipment
\$30
Academic Services Operations Total:
\$180,504
Academic Services
Faculty Affairs & Development
Personnel Expenses
Adjunct Faculty
\$12,000
F/B-Fringe Benefits
\$1,560
Operating Expenses
Travel
\$50,000
Contractual Services
\$5,000
Faculty Affairs & Development Total:
\$68,560
Faculty Learning Academy
Personnel Expenses
Additional Compensation-Faculty
\$28,000
F/B-Fringe Benefits
\$5,460
Operating Expenses
Contractual Services
\$200
Supplies & Materials
\$3,520
Faculty Learning Academy Total:
\$37,180
Faculty Mentoring Program
Personnel Expenses
Additional Compensation-Faculty
\$37,000
Other Compensation
\$4,200
F/B-Fringe Benefits
\$8,034
Faculty Mentoring Program Total:
\$49,234
Faculty Senate
Personnel Expenses
Other Compensation
\$6,250
F/B-Fringe Benefits
\$1,219
Operating Expenses
Contractual Services
\$837
Faculty Senate Total:
\$8,306
Academic Services Total:
\$163,280
Faculty Certification and Standards

Fiscal Year 2019 - 2020 General Fund Budget Detail (Expenditures)

<u>Personnel Expenses</u>		
Staff-Exempt		\$224,412
Human Resources Analyst	\$56,447	
Human Resources Analyst	\$56,447	
Human Resources Analyst	\$56,447	
Human Resources Analyst	\$55,071	
Staff-Non-Exempt		\$31,626
Support Technician	\$31,626	
F/B-Fringe Benefits		\$84,150
<u>Operating Expenses</u>		
Communications & Utilities		\$800
Travel		\$2,000
Contractual Services		\$150
Supplies & Materials		\$4,000
Current Fixed Charges		\$2,000
Faculty Certification and Standards Total:		\$349,138
Faculty Development Initiatives		
<u>Personnel Expenses</u>		
Additional Compensation-Faculty		\$53,514
Other Compensation		\$1,000
F/B-Fringe Benefits		\$10,630
Faculty Development Initiatives Total:		\$65,144
Academic Services Total:		\$758,066

Fiscal Year 2019 - 2020 General Fund Budget Detail (Expenditures)
Accreditation

<u>Personnel Expenses</u>		
Administrators		\$150,119
Assistant Vice Chancellor	\$150,119	
Staff-Non-Exempt		\$38,446
Support Specialist	\$38,446	
F/B-Fringe Benefits		\$54,025
<u>Operating Expenses</u>		
Travel		\$13,500
Contractual Services		\$59,800
Supplies & Materials		\$375
Current Fixed Charges		\$43,000
Office of Academic Qual Improvement		
<u>Personnel Expenses</u>		
Additional Compensation-Faculty		\$108,845
Staff-Exempt		\$156,403
Director	\$103,985	
Research Analyst	\$52,418	
F/B-Fringe Benefits		\$71,275
<u>Operating Expenses</u>		
Travel		\$21,690
Contractual Services		\$30,200
Office of Academic Qual Improvement Total:		\$388,413
Educational Curriculum Services		
Articulation Task Force		
<u>Operating Expenses</u>		
Travel		\$5,000
Articulation Task Force Total:		\$5,000
AZ Tsfr Articulation Support Sys		
<u>Operating Expenses</u>		
Supplies & Materials		\$5,000
Current Fixed Charges		\$38,000
AZ Tsfr Articulation Support Sys Total:		\$43,000
Curriculum - Articulation Operation		
<u>Personnel Expenses</u>		
Staff-Exempt		\$296,710
Director	\$102,937	
Curriculum Asst Manager	\$82,773	
Curriculum Asst Manager	\$58,582	
Curriculum Coordinator	\$52,418	
Staff-Non-Exempt		\$80,206
Student Services Specialist	\$41,760	
Support Specialist	\$38,446	
Other Compensation		\$5,000
F/B-Fringe Benefits		\$127,205
<u>Operating Expenses</u>		
Communications & Utilities		\$500
Travel		\$8,000

Fiscal Year 2019 - 2020 General Fund Budget Detail (Expenditures)

Contractual Services		\$7,000
Supplies & Materials		\$2,000
Curriculum - Articulation Operation Total:		\$526,621
Educational Curriculum Services Total:		\$574,621
Enrollment Services		
Registrar Operations		
<u>Personnel Expenses</u>		
Staff-Exempt		\$301,220
Director	\$116,465	
Student Services Coordinator	\$64,663	
Student Services Coordinator	\$60,046	
Student Services Coordinator	\$60,046	
Staff-Non-Exempt		\$463,805
Student Services Specialist	\$48,410	
Student Services Adv Spec	\$48,178	
Student Services Adv Spec	\$46,975	
Student Services Adv Spec	\$46,975	
Student Services Adv Spec	\$46,975	
Student Services Specialist	\$42,795	
Student Services Specialist	\$42,795	
Student Services Specialist	\$40,747	
Student Services Specialist	\$40,747	
Program Assistant	\$40,747	
Support Assistant	\$18,461	
Other Compensation		\$32,000
F/B-Fringe Benefits		\$283,523
<u>Operating Expenses</u>		
Communications & Utilities		\$32,000
Travel		\$9,500
Contractual Services		\$40,000
Supplies & Materials		\$10,000
Current Fixed Charges		\$1,500
Registrar Operations Total:		\$1,173,548
Enrollment Services Total:		\$1,173,548
Financial Aid		
All AZ Academic Team		
<u>Operating Expenses</u>		
Scholarships		\$12,552
All AZ Academic Team Total:		\$12,552
Chancellor Recognition Schlrship		
<u>Operating Expenses</u>		
Scholarships		\$87,000
Chancellor Recognition Schlrship Total:		\$87,000
Financial Aid Grants		
<u>Operating Expenses</u>		
Contractual Services		\$9,600
Grants		\$90,000
Financial Aid Grants Total:		\$99,600

Fiscal Year 2019 - 2020 General Fund Budget Detail (Expenditures)
Merit Scholarships-Pima Scholars
Operating Expenses
Scholarships
\$200,000
Merit Scholarships-Pima Scholars Total:
\$200,000
Need Based Scholarships
Operating Expenses
Supplies & Materials
\$16,000
Scholarships
\$392,000
Need Based Scholarships Total:
\$408,000
Financial Aid Operations
Personnel Expenses
Administrators
\$112,449

Administrator

\$112,449

Staff-Exempt
\$906,022

Fiscal Advanced Analyst	\$69,635
Fiscal Services Manager	\$66,299
Fiscal Services Manager	\$66,299
Fiscal Services Manager	\$66,299
Student Services Coordinator	\$66,280
Fiscal Advanced Analyst	\$63,085
Student Services Coordinator	\$60,046
Student Services Coordinator	\$58,582
Fiscal Advanced Analyst	\$58,582
Fiscal Advanced Analyst	\$58,582
Fiscal Advanced Analyst	\$58,582
Fiscal Analyst	\$56,447
Fiscal Analyst	\$55,071
Fiscal Analyst	\$52,418
Program Coordinator	\$49,815

Staff-Non-Exempt
\$733,441

Student Services Specialist	\$56,158
Student Services Specialist	\$50,859
Student Services Adv Spec	\$49,360
Student Services Adv Spec	\$46,975
Student Services Adv Spec	\$46,975
Student Services Adv Spec	\$46,975
Student Services Adv Spec	\$46,975
Student Services Adv Spec	\$46,975
Student Services Adv Spec	\$46,975
Student Services Adv Spec	\$46,975
Student Services Specialist	\$43,871
Student Services Specialist	\$41,760
Student Services Specialist	\$40,747
Student Services Specialist	\$40,747
Student Services Specialist	\$40,747
Support Assistant	\$40,367

Other Compensation
\$18,000
F/B-Fringe Benefits
\$608,735
Operating Expenses
Communications & Utilities
\$2,000
Travel
\$48,000
Supplies & Materials
\$5,000
Current Fixed Charges
\$28,500

Fiscal Year 2019 - 2020 General Fund Budget Detail (Expenditures)

Financial Aid Operations Total:	\$2,462,147
Student Grants	
Emergency Grants	
<u>Operating Expenses</u>	
Scholarships	\$100,000
Emergency Grants Total:	\$100,000
Pima Opportunity Grant	
<u>Operating Expenses</u>	
Scholarships	\$26,000
Pima Opportunity Grant Total:	\$26,000
Aztec Activity Grant	
<u>Operating Expenses</u>	
Scholarships	\$84,000
Aztec Activity Grant Total:	\$84,000
Student Grants Total:	\$210,000
Financial Aid Total:	\$3,479,299
Program Quality Improvement	
<u>Operating Expenses</u>	
Travel	\$3,000
Contractual Services	\$750
Supplies & Materials	\$3,450
Current Fixed Charges	\$500
Program Quality Improvement Total:	\$7,700
Accreditation Total:	\$5,982,846

Fiscal Year 2019 - 2020 General Fund Budget Detail (Expenditures)

Diversity, Equity and Inclusion

Personnel Expenses
Administrators

	\$115,149	\$115,149
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Executive Director	\$115,149	
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Staff-Exempt

		\$51,061
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Program Coordinator	\$51,061	
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Other Compensation

	\$20,000
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F/B-Fringe Benefits

	\$50,179
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Operating Expenses
Travel

	\$22,500
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Contractual Services

	\$50,000
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Supplies & Materials

	\$5,000
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Current Fixed Charges

	\$2,500
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Diversity, Equity and Inclusion Total:

	<table style="width: 100%; border-collapse: collapse;"> <tr> <td style="border-top: 1px solid black; border-bottom: 3px double black;"></td> <td style="border-top: 1px solid black; border-bottom: 3px double black; text-align: right;">\$316,389</td> </tr> </table>		\$316,389
	\$316,389		

Fiscal Year 2019 - 2020 General Fund Budget Detail (Expenditures)
Provost Administration
Educational Svcs Operations
Provost Reserve
Personnel Expenses

Additional Compensation-Faculty	\$2,500
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Other Compensation	\$15,190
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F/B-Fringe Benefits	\$3,449
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Operating Expenses

Contractual Services	\$15,099
-----------------------------	-----------------

Supplies & Materials	\$5,000
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Provost Reserve Total:	\$41,238
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Provost VC Operations
Personnel Expenses

Administrators	\$314,240
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Provost Exec Vice Chancellor	\$209,512
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Executive Director	\$104,728
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Additional Compensation-Faculty	\$5,000
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Staff-Exempt	\$66,299
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Executive Assistant	\$66,299
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Staff-Non-Exempt	\$43,618
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Support Coordinator	\$43,618
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Other Compensation	\$36,000
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F/B-Fringe Benefits	\$127,927
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Operating Expenses

Communications & Utilities	\$200
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Travel	\$20,000
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Contractual Services	\$26,000
-----------------------------	-----------------

Supplies & Materials	\$7,051
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Provost VC Operations Total:	\$646,335
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Educational Svcs Operations Total:	\$687,573
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Provost Administration Total:	\$687,573
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Fiscal Year 2019 - 2020 General Fund Budget Detail (Expenditures)

Distance Education Division

Personnel Expenses

Other Compensation \$4,400

F/B-Fringe Benefits \$858

Operating Expenses

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

Fiscal Year 2019 - 2020 General Fund Budget Detail (Expenditures)
Student Affairs
VP of Student Affairs Operations
Personnel Expenses
Administrators

	\$136,534	\$136,534
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Vice President	\$136,534	
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Staff-Non-Exempt

	\$45,814	\$77,440
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Support Coordinator	\$45,814	
Support Technician	\$31,626	

Other Compensation

		\$2,000
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F/B-Fringe Benefits

		\$66,092
--	--	-----------------

Operating Expenses
Travel

		\$10,000
--	--	-----------------

Contractual Services

		\$1,500
--	--	----------------

Supplies & Materials

		\$11,000
--	--	-----------------

Current Fixed Charges

		\$1,000
--	--	----------------

Reserves&Contingency

		\$34,512
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VP of Student Affairs Operations Total:

		\$340,078
--	--	------------------

Student Success
Operating Expenses
Contractual Services

		\$20,000
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Supplies & Materials

		\$5,000
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Student Success Total:

		\$25,000
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Dean of Enrollment Services
Personnel Expenses
Administrators

	\$104,728	\$104,728
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Administrator	\$104,728	
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Other Compensation

		\$2,000
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F/B-Fringe Benefits

		\$27,620
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Operating Expenses
Travel

		\$10,000
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Contractual Services

		\$2,000
--	--	----------------

Supplies & Materials

		\$7,000
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Access and Disability Resources
Personnel Expenses
Staff-Exempt

		\$666,838
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Director	\$89,425	
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Program Specialist	\$82,773	
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Program Specialist	\$80,753	
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Program Specialist	\$67,935	
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Business Sys Advanced Analyst	\$58,582	
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Program Specialist	\$58,582	
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Program Specialist	\$58,582	
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Program Specialist	\$58,582	
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Program Specialist	\$58,582	
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Advanced Program Coordinator	\$52,418	
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Advanced Program Coordinator	\$624	
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Staff-Non-Exempt

		\$330,568
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Fiscal Year 2019 - 2020 General Fund Budget Detail (Expenditures)

Laboratory Supervisor	\$46,975	
Laboratory Specialist	\$40,747	
Support Specialist	\$38,446	
Support Specialist	\$38,446	
Support Specialist	\$38,446	
Support Specialist	\$38,446	
Laboratory Technician	\$33,864	
Laboratory Technician	\$29,800	
Laboratory Technician	\$25,398	
Staff-Part Time Permanent		\$98,762
Advanced Program Coordinator	\$40,297	
Laboratory Technician	\$29,631	
Support Specialist	\$28,834	
Other Compensation		\$628,641
F/B-Fringe Benefits		\$503,422
<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:		\$2,661,939
Military and Veterans Services		
<u>Personnel Expenses</u>		
Staff-Exempt		\$265,414
Director	\$89,668	
Student Services Coordinator	\$58,582	
Student Services Coordinator	\$58,582	
Student Services Coordinator	\$58,582	
Staff-Non-Exempt		\$466,838
Student Services Adv Spec	\$46,975	
Student Services Adv Spec	\$46,975	
Student Services Adv Spec	\$46,975	
Student Services Adv Spec	\$46,975	
Student Services Adv Spec	\$46,975	
Student Services Adv Spec	\$46,975	
Student Services Adv Spec	\$46,975	
Student Services Adv Spec	\$46,975	
Student Services Specialist	\$40,747	
Student Services Specialist	\$40,747	
Support Specialist	\$38,446	
Assistant Program Coordinator	\$18,073	
Other Compensation		\$52,636
F/B-Fringe Benefits		\$277,273

Fiscal Year 2019 - 2020 General Fund Budget Detail (Expenditures)

<u>Operating Expenses</u>		
Communications & Utilities		\$500
Travel		\$36,397
Contractual Services		\$16,000
Supplies & Materials		\$30,000
Non Capital Equipment		\$5,000
Current Fixed Charges		\$1,000
Military and Veterans Services Total:		\$1,151,058
Virtual Support		
<u>Personnel Expenses</u>		
Staff-Exempt		\$245,326
Director of Virtual Support	\$83,265	
Student Services Coordinator	\$58,582	
Student Services Advisor	\$52,418	
Enrollment & Advising Liaison	\$51,061	
Staff-Non-Exempt		\$251,382
Student Services Adv Spec	\$49,360	
Student Services Adv Spec	\$48,178	
Student Services Adv Spec	\$46,975	
Student Services Technician	\$38,297	
Student Services Technician	\$34,708	
Student Services Technician	\$33,864	
Other Compensation		\$4,000
F/B-Fringe Benefits		\$177,328
<u>Operating Expenses</u>		
Travel		\$2,500
Contractual Services		\$576,000
Supplies & Materials		\$3,000
Current Fixed Charges		\$3,000
Virtual Support Total:		\$1,262,536
Dean of Enrollment Services Total:		\$5,228,881
Dean of Students		
<u>Personnel Expenses</u>		
Administrators		\$107,240
Administrator	\$107,240	
Staff-Exempt		\$83,265
Director Advising & Counseling	\$83,265	
Other Compensation		\$2,000
F/B-Fringe Benefits		\$54,918
<u>Operating Expenses</u>		
Travel		\$8,000
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

Fiscal Year 2019 - 2020 General Fund Budget Detail (Expenditures)

DC-Student Life		
<u>Personnel Expenses</u>		
Staff-Exempt		\$54,986
Program Coordinator	\$54,986	
F/B-Fringe Benefits		\$17,596
DC-Student Life Total:		\$72,582
DV-Student Life		
<u>Personnel Expenses</u>		
Staff-Exempt		\$51,061
Program Coordinator	\$51,061	
F/B-Fringe Benefits		\$16,340
DV-Student Life Total:		\$67,401
EC-Student Life		
<u>Personnel Expenses</u>		
Staff-Exempt		\$58,582
Student Services Coordinator	\$58,582	
F/B-Fringe Benefits		\$18,747
EC-Student Life Total:		\$77,329
NW-Student Life		
<u>Personnel Expenses</u>		
Staff-Exempt		\$49,815
Program Coordinator	\$49,815	
F/B-Fringe Benefits		\$15,941
NW-Student Life Total:		\$65,756
WC Student Life		
<u>Personnel Expenses</u>		
Staff-Exempt		\$54,986
Program Coordinator	\$54,986	
Staff-Non-Exempt		\$31,626
Support Technician	\$31,626	
F/B-Fringe Benefits		\$29,931
WC Student Life Total:		\$116,543
Multi Campus Student Life Total:		\$409,611
Student Government		
<u>Operating Expenses</u>		
Travel		\$5,000
Student Government Total:		\$5,000
Student Affairs-Title IX		
<u>Personnel Expenses</u>		
Staff-Exempt		\$136,019
Program Manager, Advanced	\$77,437	
Assistant Program Manager	\$58,582	
F/B-Fringe Benefits		\$43,527
<u>Operating Expenses</u>		
Travel		\$10,000
Contractual Services		\$30,000

Fiscal Year 2019 - 2020 General Fund Budget Detail (Expenditures)

Supplies & Materials		\$2,000
Student Affairs-Title IX Total:		\$221,546
Dean of Students Total:		\$900,580
Campus Student Affairs		
DC-Enrollment Services		
<u>Personnel Expenses</u>		
Faculty-Educational Support		\$513,222
Ed Supp Fac Counselor Adv 12M	\$86,569	
Ed Supp Fac Counselor Adv 9M	\$75,721	
Ed Supp Fac Counselor Adv 9M	\$70,277	
Ed Supp Fac Counselor Adv 9M	\$58,489	
Ed Supp Fac Counselor Adv 9M	\$56,675	
Ed Supp Fac Counselor Adv 9M	\$56,675	
Ed Supp Fac Counselor Adv 9M	\$54,408	
Ed Supp Fac Counselor Adv 9M	\$54,408	
Staff-Exempt		\$325,847
Student Services Coordinator	\$61,546	
Student Services Advisor	\$60,788	
Student Services Advisor	\$52,418	
Student Services Advisor	\$52,418	
Student Services Advisor	\$52,418	
Enrollment & Advising Liaison	\$46,259	
Staff-Non-Exempt		\$360,133
Student Services Adv Spec	\$50,606	
Student Services Adv Spec	\$49,360	
Student Services Adv Spec	\$49,360	
Student Services Adv Spec	\$48,178	
Student Services Adv Spec	\$46,975	
Student Services Specialist	\$40,747	
Support Specialist	\$38,446	
Student Services Technician	\$36,461	
Other Compensation		\$10,000
F/B-Fringe Benefits		\$410,913
<u>Operating Expenses</u>		
Travel		\$4,000
Contractual Services		\$2,200
Supplies & Materials		\$7,000
DC-Enrollment Services Total:		\$1,633,315
DV-Enrollment Services		
<u>Personnel Expenses</u>		
Faculty-Educational Support		\$192,143
Ed Supp Fac Counselor Adv 12M	\$74,116	
Ed Supp Fac Counselor Adv 12M	\$62,257	
Ed Supp Fac Counselor Adv 9M	\$55,770	
Staff-Exempt		\$167,359
Student Services Coordinator	\$58,582	
Enrollment & Advising Liaison	\$56,359	
Student Services Advisor	\$52,418	
Staff-Non-Exempt		\$444,941

Fiscal Year 2019 - 2020 General Fund Budget Detail (Expenditures)

Student Services Adv Spec	\$51,893	
Student Services Adv Spec	\$49,360	
Student Services Adv Spec	\$48,178	
Student Services Adv Spec	\$48,178	
Student Services Adv Spec	\$46,975	
Student Services Specialist	\$42,795	
Student Services Specialist	\$42,795	
Student Services Specialist	\$40,747	
Support Specialist	\$38,446	
Student Services Technician	\$35,574	
Other Compensation		\$1,000
F/B-Fringe Benefits		\$288,772
<u>Operating Expenses</u>		
Travel		\$4,000
Contractual Services		\$2,000
Supplies & Materials		\$5,000
DV-Enrollment Services Total:		\$1,105,215
EC-Enrollment Services		
<u>Personnel Expenses</u>		
Faculty-Educational Support		\$205,641
Ed Supp Fac Counselor Adv 12M	\$80,047	
Ed Supp Fac Counselor Adv 9M	\$65,743	
Ed Supp Fac Counselor Adv 9M	\$59,851	
Staff-Exempt		\$270,822
Student Services Coordinator	\$58,582	
Enrollment & Advising Liaison	\$54,986	
Student Services Advisor	\$52,418	
Student Services Advisor	\$52,418	
Student Services Advisor	\$52,418	
Staff-Non-Exempt		\$276,528
Student Services Adv Spec	\$53,160	
Student Services Adv Spec	\$50,606	
Student Services Adv Spec	\$46,975	
Student Services Technician	\$43,280	
Student Services Specialist	\$41,760	
Student Services Specialist	\$40,747	
Other Compensation		\$1,000
F/B-Fringe Benefits		\$260,517
<u>Operating Expenses</u>		
Travel		\$4,000
Contractual Services		\$2,000
Supplies & Materials		\$5,000
EC-Enrollment Services Total:		\$1,025,508
NW-Enrollment Services		
<u>Personnel Expenses</u>		
Faculty-Educational Support		\$137,802
Ed Supp Fac Counselor Adv 12M	\$78,860	
Ed Supp Fac Counselor Adv 9M	\$58,942	
Staff-Exempt		\$269,481
Student Services Coordinator	\$58,582	
Enrollment & Advising Liaison	\$53,645	
Student Services Advisor	\$52,418	
Student Services Advisor	\$52,418	
Student Services Advisor	\$52,418	

Fiscal Year 2019 - 2020 General Fund Budget Detail (Expenditures)

Staff-Non-Exempt		\$339,947
Student Services Adv Spec	\$53,160	
Student Services Adv Spec	\$53,160	
Student Services Adv Spec	\$53,160	
Student Services Adv Spec	\$50,606	
Student Services Adv Spec	\$48,178	
Student Services Adv Spec	\$46,975	
Student Services Technician	\$34,708	
Other Compensation		\$7,000
F/B-Fringe Benefits		\$264,283
<u>Operating Expenses</u>		
Travel		\$4,000
Contractual Services		\$2,200
Supplies & Materials		\$5,500
NW-Enrollment Services Total:		\$1,030,213
WC-Enrollment Services		
<u>Personnel Expenses</u>		
Faculty-Educational Support		\$193,603
Ed Supp Fac Counselor Adv 9M	\$69,824	
Ed Supp Fac Counselor Adv 9M	\$69,371	
Ed Supp Fac Counselor Adv 9M	\$54,408	
Staff-Exempt		\$581,835
Director of Student Engagement	\$83,265	
Enrollment & Advising Liaison	\$62,211	
Student Services Advisor	\$59,305	
Student Services Coordinator	\$58,582	
Student Services Advisor	\$55,071	
Student Services Advisor	\$53,729	
Student Services Advisor	\$52,418	
Student Services Advisor	\$52,418	
Student Services Advisor	\$52,418	
Student Services Advisor	\$52,418	
Staff-Non-Exempt		\$291,602
Student Services Adv Spec	\$49,360	
Student Services Specialist	\$46,088	
Support Specialist	\$45,729	
Student Services Specialist	\$41,760	
Program Assistant	\$40,747	
Support Technician	\$34,054	
Student Services Technician	\$33,864	
Other Compensation		\$40,000
F/B-Fringe Benefits		\$369,674
<u>Operating Expenses</u>		
Travel		\$4,000
Contractual Services		\$8,100
Supplies & Materials		\$5,000
Current Fixed Charges		\$1,000
WC-Enrollment Services Total:		\$1,494,814
Campus Student Affairs Total:		\$6,289,065
Student Affairs Total:		\$12,783,604
Provost and Academic Services Total:		\$21,334,036

Fiscal Year 2019 - 2020 General Fund Budget Detail (Expenditures)

District Office Total:

\$75,605,249

Fiscal Year 2019 - 2020 General Fund Budget Detail (Expenditures)**College Wide Roll Up Org****College Wide**

Bank Svc Chg, Cr Card Disc Fees

Operating Expenses

Supplies & Materials

\$10,000

Other Expenditures and Deductions

\$138,700

Bank Svc Chg, Cr Card Disc Fees Total:

\$148,700

Fiscal Year 2019 - 2020 General Fund Budget Detail (Expenditures)

Board of Governors

BOG Operations

Operating Expenses

Travel

\$32,500

Contractual Services

\$7,000

Supplies & Materials

\$2,000

BOG Operations Total:

\$41,500

Board of Governors Total:

\$41,500

Fiscal Year 2019 - 2020 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 2019 - 2020 General Fund Budget Detail (Expenditures)

Employee Tuition Exemptions

Personnel Expenses

Fringe Benefits

\$450,000

Employee Tuition Exemptions Total:

\$450,000

Fiscal Year 2019 - 2020 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 2019 - 2020 General Fund Budget Detail (Expenditures)

Unallocated Insurance Costs

Operating Expenses

Current Fixed Charges

Unallocated Insurance Costs Total:

\$630,000\$630,000

Fiscal Year 2019 - 2020 General Fund Budget Detail (Expenditures)

Institutional Membership/Dues

Operating Expenses

Current Fixed Charges

\$200,000

Institutional Membership/Dues Total:

\$200,000

Fiscal Year 2019 - 2020 General Fund Budget Detail (Expenditures)

Pima College District Input Org

Transfers

Debt Service Transfer

\$5,449,300

Contract Instruction

\$527,182

Program Support

\$1,494,551

Capital Equipment

\$13,294,000

Other Non-Mandatory Transfers

\$508,000

Non Mand Intrafund Cash Transfer

\$49,253,299
Pima College District Input Org Total:
\$70,526,332

Fiscal Year 2019 - 2020 General Fund Budget Detail (Expenditures)
General Fund Resrvs and Contingency
Enrollment Adjustment
Operating Expenses
Reserves&Contingency
\$2,800,000
Enrollment Adjustment Total:
\$2,800,000
Reserve/Conting Input Org
Operating Expenses
Reserves&Contingency
\$6,045,220
Reserve/Conting Input Org Total:
\$6,045,220
General Fund Resrvs and Contingency Total:
\$8,845,220

Fiscal Year 2019 - 2020 General Fund Budget Detail (Expenditures)
Salary Savings
Personnel Expenses

Administrative	\$353
Faculty	\$(214)
Additional Compensation-Faculty	\$128
Staff-Exempt	\$293
Staff-Non-Exempt	\$(507)
Staff-Part Time Permanent	\$(42)
Other Compensation	\$264
Fringe Benefits	\$(36)
F/B-Fringe Benefits	\$549

Operating Expenses

Communications & Utilities	\$(431)
Travel	\$488
Contractual Services	\$(463)
Supplies & Materials	\$420
Non Capital Equipment	\$(330)
Current Fixed Charges	\$(458)
Expense Transfer And Reimbursement	\$(50)
Scholarships	\$448
Other Expenditures and Deductions	\$300
Reserves&Contingency	\$(978,959)

Transfers

Debt Service Transfer	\$(300)
Other Non-Mandatory Transfers	\$(407)
Non Mand Intrafund Cash Transfer	\$(375)

Salary Savings Total:

\$(979,329)

Fiscal Year 2019 - 2020 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 2019 - 2020 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:**\$82,887,173

Fiscal Year 2019 - 2020 General Fund Budget Detail (Expenditures)

Reserves and Contingencies	
Board of Governors Contingency	
<u>Operating Expenses</u>	
Reserves&Contingency	<u>\$3,000,000</u>
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>\$85,887,173</u>
Pima County Community College Dist Total:	<u>\$174,000,000</u>
General Fund Total:	<u>\$174,000,000</u>