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**Facilities Vice Chancellor Oper.**

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



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

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

<b>Maint &amp; Security Operations Total:</b>		<b>\$2,693,284</b>
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**Fiscal Year 2020 - 2021 General Fund Budget Detail (Expenditures)**

## Plant Operations

**Personnel Expenses**

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

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

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

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

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

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

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

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

## Utilities Operations

Operating Expenses

Communications &amp; Utilities

\$4,968,300

Contractual Services

\$1,700

Expense Transfer And Reimbursement

\$(105,000)

Reserves&amp;Contingency

\$276,200

Utilities Operations Total:

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

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**\$23,381,303**

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

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

## Human Resources AV Chancellor

**Personnel Expenses**
**Administrators** **\$300,916**

 Interim Transition Officer \$163,016  
 Assistant Vice Chancellor \$137,900
**Staff-Exempt** **\$227,625**

 Program Manager, Advanced \$95,294  
 Human Resources Adv Analyst \$68,615  
 Human Resource Adv Analyst \$63,716
**Staff-Non-Exempt** **\$44,054**

 Support Coordinator \$44,054
**Other Compensation** **\$1,000**
**F/B-Fringe Benefits** **\$171,174**
**Operating Expenses**
**Communications & Utilities** **\$500**
**Travel** **\$4,200**
**Contractual Services** **\$130,000**
**Supplies & Materials** **\$5,000**
**Current Fixed Charges** **\$6,500**
**Human Resources AV Chancellor Total:** **\$890,969**



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

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

<b>Equal Employment Operations Total:</b>		\$21,000
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**Employee Relations Consultant Ops**
**Personnel Expenses**

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

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

<b>Communications &amp; Utilities</b>		\$500
Travel		\$1,700
Contractual Services		\$7,500
Supplies & Materials		\$500

<b>Employee Relations Consultant Ops Total:</b>		\$360,238
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**Class and Comp Operations**
**Personnel Expenses**

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

<b>Staff-Non-Exempt</b>		\$74,034
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Human Resources Specialist	\$42,177
Support Assistant	\$31,857

<b>Other Compensation</b>		\$1,000
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<b>F/B-Fringe Benefits</b>		\$142,422
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**Operating Expenses**

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

<b>Class and Comp Operations Total:</b>		\$966,601
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**Vice Chancellor Operations**
**Personnel Expenses**

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

<b>Communications &amp; Utilities</b>		\$1,000
Travel		\$5,000
Contractual Services		\$75,881
Supplies & Materials		\$35,000

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

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

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

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

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


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**\$3,559,943**

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

## Client Services

## Client Services Support

Operating Expenses

Contractual Services

\$1,168,975

Supplies &amp; Materials

\$2,500

Current Fixed Charges

\$6,000

Client Services Support Total:

\$1,177,475

Client Services Total:

\$1,177,475

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

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

**\$514,192**
**Staff-Non-Exempt**

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

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

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

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

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

Deputy Executive Administrator \$170,440

**Staff-Exempt**
**\$52,942**

Fiscal Analyst \$52,942

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

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

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

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

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

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

**Staff-Non-Exempt**
**\$626,862**

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

**Other Compensation**
**\$3,500**
**F/B-Fringe Benefits**
**\$536,443**
**Operating Expenses**
**Communications & Utilities**
**\$3,600**
**Travel**
**\$25,000**
**Contractual Services**
**\$10,000**
**Supplies & Materials**
**\$17,000**
**Current Fixed Charges**
**\$1,500**
**Campus Staff Total:**
**\$2,087,556**
**Client Services Staff**
**Personnel Expenses**
**Staff-Exempt**
**\$193,092**

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

**Staff-Non-Exempt**
**\$88,108**

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

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

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

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

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

	\$137,900	
Assistant Vice Chancellor	\$137,900	

	\$35,854	
F/B-Fringe Benefits		\$35,854

**Operating Expenses**

		\$2,500
Travel		\$2,500

		\$1,191
Contractual Services		\$1,191

		\$1,150
Supplies & Materials		\$1,150

**Educational Curriculum Services**
**Articulation Task Force**
**Operating Expenses**

		\$5,000
Travel		\$5,000

		\$5,000
Articulation Task Force Total:		\$5,000

**AZ Tsfr Articulation Support Sys**
**Operating Expenses**

		\$38,000
Current Fixed Charges		\$38,000

		\$38,000
AZ Tsfr Articulation Support Sys Total:		\$38,000

**Curriculum - Articulation Operation**
**Personnel Expenses**

		\$301,154
Staff-Exempt		\$301,154

	\$103,966	
Director	\$103,966	

	\$83,600	
Curriculum Asst Manager	\$83,600	

	\$60,646	
Curriculum Asst Manager	\$60,646	

	\$52,942	
Curriculum Coordinator	\$52,942	

		\$81,988
Staff-Non-Exempt		\$81,988

	\$42,177	
Student Services Specialist	\$42,177	

	\$39,811	
Support Specialist	\$39,811	

		\$5,000
Other Compensation		\$5,000

		\$133,153
F/B-Fringe Benefits		\$133,153

**Operating Expenses**

		\$500
Communications & Utilities		\$500

		\$8,000
Travel		\$8,000

		\$7,000
Contractual Services		\$7,000

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

		\$538,795
Curriculum - Articulation Operation Total:		\$538,795

		\$581,795
Educational Curriculum Services Total:		\$581,795

		\$760,390
Academic Services Operations Total:		\$760,390

**VP Academic Excellence Operations**
**Personnel Expenses**

		\$183,540
Administrators		\$183,540

	\$183,540	
President	\$183,540	

		\$47,721
F/B-Fringe Benefits		\$47,721

**Operating Expenses**

		\$2,500
Travel		\$2,500

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

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

**Fiscal Year 2020 - 2021 General Fund Budget Detail (Expenditures)**
**Accreditation & Assoc Provost Admin**
**Personnel Expenses**

<b>Administrators</b>		<b>\$151,620</b>
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Assistant Vice Chancellor	\$151,620	
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<b>Staff-Exempt</b>		<b>\$50,313</b>
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Program Coordinator	\$50,313	
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<b>Other Compensation</b>		<b>\$1,000</b>
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<b>F/B-Fringe Benefits</b>		<b>\$56,221</b>
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**Operating Expenses**

<b>Travel</b>		<b>\$12,000</b>
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<b>Contractual Services</b>		<b>\$50,000</b>
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<b>Supplies &amp; Materials</b>		<b>\$1,256</b>
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<b>Current Fixed Charges</b>		<b>\$44,000</b>
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<b>Accreditation &amp; Assoc Provost Admin Total:</b>		<b>\$366,410</b>
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**Fiscal Year 2020 - 2021 General Fund Budget Detail (Expenditures)**
**Accreditation & Acad Improvement**
**Office of Academic Qual Improvement**
**Personnel Expenses**
**Additional Compensation-Faculty** **\$108,845**
**Staff-Exempt** **\$168,558**

 Director \$115,616

 Research Analyst \$52,942
**F/B-Fringe Benefits** **\$76,850**
**Operating Expenses**
**Travel** **\$21,690**
**Contractual Services** **\$30,200**
**Office of Academic Qual Improvement Total:** **\$406,143**
**Athletics**
**Athletics Operations**
**Personnel Expenses**
**Staff-Exempt** **\$84,098**

 Director of Athletics \$84,098
**Staff-Non-Exempt** **\$38,830**

 Support Specialist \$38,830
**F/B-Fringe Benefits** **\$43,285**
**Athletics Operations Total:** **\$166,213**
**Athletics Total:** **\$166,213**
**Enrollment Services**
**Registrar Operations**
**Personnel Expenses**
**Staff-Exempt** **\$321,905**

 Director \$117,629

 Program Manager \$70,352

 Student Services Coordinator \$66,962

 Program Manager \$66,962
**Staff-Non-Exempt** **\$497,250**

 Program Coordinator \$50,313

 Student Services Adv Spec \$49,854

 Student Services Specialist \$48,894

 Student Services Adv Spec \$48,660

 Student Services Adv Spec \$47,444

 Student Services Adv Spec \$47,444

 Student Services Adv Spec \$47,444

 Student Services Specialist \$43,223

 Student Services Specialist \$43,223

 Student Services Specialist \$41,154

 Support Assistant \$29,597
**Other Compensation** **\$19,388**
**F/B-Fringe Benefits** **\$308,917**
**Operating Expenses**
**Communications & Utilities** **\$32,000**
**Travel** **\$9,500**
**Contractual Services** **\$40,000**
**Supplies & Materials** **\$10,000**
**Current Fixed Charges** **\$1,500**

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

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

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

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



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

## Diversity, Equity and Inclusion

**Personnel Expenses****Administrators****\$116,301**

Executive Director

\$116,301

**Staff-Exempt****\$51,572**

Program Coordinator

\$51,572

**Other Compensation****\$20,000****F/B-Fringe Benefits****\$51,158****Operating Expenses****Travel****\$22,500****Contractual Services****\$50,000****Supplies & Materials****\$5,000****Current Fixed Charges****\$2,500****Diversity, Equity and Inclusion Total:****\$319,031**

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

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

<b>Contractual Services</b>	<b>\$15,099</b>
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<b>Supplies &amp; Materials</b>	<b>\$5,000</b>
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<b>Provost Reserve Total:</b>	<b>\$41,239</b>
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**Provost VC Operations**
**Personnel Expenses**

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

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

Additional Compensation-Faculty \$162,000

Other Compensation \$12,500

F/B-Fringe Benefits \$34,027

**Operating Expenses**

Travel \$34,000

Contractual Services \$53,000

Supplies &amp; Materials \$10,443

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

Program Manager \$66,962

Human Resources Analyst \$57,011

Human Resources Analyst \$57,011

**Staff-Non-Exempt** \$85,378

Human Resource Specialist \$46,548

Support Specialist \$38,830

**F/B-Fringe Benefits** \$93,878

**Operating Expenses**

Travel \$1,000

Contractual Services \$1,000

Supplies &amp; Materials \$1,000

**Faculty Hiring and Qualifications Total:**


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

Program Manager Advanced \$84,225

**Staff-Non-Exempt** \$359,105

Program Assistant \$43,223

Support Specialist \$40,791

Support Specialist \$38,830

Support Specialist \$38,830

Support Technician \$36,143

Support Technician \$33,541

Support Technician \$32,731

Support Technician \$32,731

Support Technician \$31,942

Printer Operator \$30,343

**F/B-Fringe Benefits** \$171,442

**Operating Expenses**

Travel \$4,000

Contractual Services \$12,000

Supplies &amp; Materials \$49,500

Current Fixed Charges \$37,000

**Multi Campus Faculty Services Total:**


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**\$717,272**
**Faculty Development**
**Personnel Expenses**

Additional Compensation-Faculty \$130,000

F/B-Fringe Benefits \$25,350

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

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

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

Vice President

\$141,209

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

Support Specialist

\$44,054

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

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

Bank Svc Chg, Cr Card Disc Fees

Operating Expenses

Supplies &amp; Materials

\$1,000

Other Expenditures and Deductions

\$138,700

Bank Svc Chg, Cr Card Disc Fees Total:

\$139,700

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

Board of Governors

BOG Operations

Operating Expenses

Travel

\$21,000

Contractual Services

\$40,000

Supplies &amp; Materials

\$500

BOG Operations Total:

\$61,500

Board of Governors Total:

\$61,500

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

College Wide Payroll Fringe Charges

Personnel Expenses

Payroll Liability Clearings

\$400,000

College Wide Payroll Fringe Charges Total:

\$400,000



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

Employee Tuition Exemptions

Personnel Expenses

Fringe Benefits

\$450,000

Employee Tuition Exemptions Total:

\$450,000

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

## General Institutional Expense

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

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

Unallocated Insurance Costs

Operating Expenses

Current Fixed Charges

\$630,000

Unallocated Insurance Costs Total:

\$630,000

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

Institutional Membership/Dues

Operating Expenses

Current Fixed Charges

\$250,000

Institutional Membership/Dues Total:

\$250,000

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

Pima College District Input Org

Transfers

Debt Service Transfer

\$5,807,180

Contract Instruction

\$220,871

Program Support

\$1,352,930

Capital Equipment

\$10,776,000

Other Non-Mandatory Transfers

\$495,000

Non Mand Intrafund Cash Transfer

\$50,539,861

**Pima College District Input Org Total:**


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**\$69,191,842**

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

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

Salary Savings

Operating Expenses

Reserves&amp;Contingency

\$ (1,370,000)

Transfers

Program Support

\$ (4,570,000)

Salary Savings Total:

\$ (5,940,000)

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

## Strategic Initiatives

Operating Expenses

Reserves&amp;Contingency

\$1,250,000

Transfers

Other Non-Mandatory Transfers

\$104,750

Non Mand Intrafund Cash Transfer

\$(30,000)

Strategic Initiatives Total:

\$1,324,750



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

Vacation &amp; Sick Leave Accural

Operating Expenses

Other Expenditures and Deductions

\$350,000

Vacation &amp; Sick Leave Accural Total:

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

**Fiscal Year 2020 - 2021 General Fund Budget Detail (Expenditures)**
**Reserves and Contingencies**

Board of Governors Contingency

Operating Expenses

Reserves&amp;Contingency

\$3,000,000

Board of Governors Contingency Total:

\$3,000,000
**Reserves and Contingencies Total:**
\$3,000,000
**College Wide Roll Up Org Total:**
\$78,109,225
**Pima County Community College Dist Total:**
\$171,717,000
**General Fund Total:**
\$171,717,000