

#### General Fund

#### **Pima County Community College Dist**

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Provost	and	Academic	Services
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**Accreditation & Acad Improvement** 

**Financial Aid** 

**Financial Aid Operations** 

Revenues

Federal Grants and Contracts \$41,880
Financial Aid Operations Total: \$41,880

Financial Aid Total: \$41,880

Accreditation & Acad Improvement Total: \$41,880

Provost and Academic Services Total: \$41,880

District Office Total: \$41,880

#### College Wide Roll Up Org

College Wide

**Pima College District Input Org** 

Revenues

 Tax Levy Property Tax Revenue
 \$122,106,950

 Tuition-Regular
 \$36,500,000

 Tuition-Other
 \$3,500,000

 Fees
 \$275,000

 Investment Income
 \$3,500,000

 Miscellaneous
 \$600,000

 F/B Backed by Cash
 \$5,193,326

Pima College District Input Org Total: \$171,675,276

**General Fund Resrvs and Contingency** 

Reserve/Conting Input Org

Revenues

Federal Grants and Contracts \$120
Miscellaneous \$50
F/B Backed by Cash \$(326)

Reserve/Conting Input Org Total: \$(156)

General Fund Resrvs and Contingency Total: \$(156)

College Wide Total: \$171,675,120

College Wide Roll Up Org Total: \$171,675,120

Pima County Community College Dist Total: \$171,717,000

General Fund Total: \$171,717,000

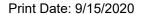


### **General Fund**

### **Pima County Community College Dist**

Campus	Rol	lup
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Campus Rollup	
Community Campus Total:	\$1,029,590
Downtown Campus Total:	\$765,289
Desert Vista Campus Total:	\$525,754
East Campus Total:	\$664,578
Northwest Campus Total:	\$460,334
President of Educ Partnerships Total:	\$270,019
Pres of Campuses EVC Stud Exp & WF Total:	\$19,056,752
West Campus Total:	\$1,305,338
Campus Rollup Total:	\$24,077,654
District Office	
Chancellor Total:	\$3,359,012
External Relations Total:	\$5,475,727
Finance Total:	\$7,463,947
Admin Services And Facilities Total:	\$23,381,303
Human Resources Total:	\$2,901,082
Information Technology Total:	\$14,959,865
Provost and Academic Services Total:	\$11,989,185
District Office Total:	\$69,530,121
College Wide Roll Up Org	
College Wide Total:	\$75,109,225
Reserves and Contingencies Total:	\$3,000,000
College Wide Roll Up Org Total:	\$78,109,225
Pima County Community College Dist Total:	\$171,717,000
General Fund Total:	\$171,717,000





#### **General Fund**

### **Pima County Community College Dist**

**Campus Rollup** 

**Community Campus** 

**CC-Administrative Services** 

**CC-Campus Wide Expense** 

**Operating Expenses** 

Reserves&Contingency \$188,548
CC-Campus Wide Expense Total: \$188,548

**Prog Institutional Support Admin** 

Personnel Expenses

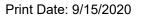
Staff-Non-Exempt \$47,721

Program Assistant \$47,721

F/B-Fringe Benefits \$19,089

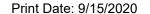
Prog Institutional Support Admin Total: \$66,810

CC-Administrative Services Total: \$255,358





uı	Teal 2020 - 2021 Schichar Falla Bac	aget Detail	(Experialtares)
	Vice President of Workforce Develop		
	Personnel Expenses		
	Administrators		\$148,069
	Vice President	\$148,069	
	Staff-Non-Exempt		\$40,791
	Support Specialist	\$40,791	
	F/B-Fringe Benefits		\$54,815
	Operating Expenses Travel		\$23,200
	Contractual Services		\$3,000
	Supplies & Materials		\$200
	Current Fixed Charges		\$500
	Workforce Dev & Cont Ed Division		
	Personnel Expenses		
	Staff-Exempt		\$302,092
	Program Manager, Advanced Program Manager Business Sys Analyst Advanced Program Coordinator Advanced Program Coordinator	\$76,304 \$66,962 \$52,942 \$52,942 \$52,942	
	Staff-Non-Exempt		\$43,223
	Student Services Specialist	\$43,223	
	F/B-Fringe Benefits		\$116,982
	Operating Expenses		
	Communications & Utilities		\$1,000
	Travel		\$7,660
	Contractual Services		\$10,700
	Supplies & Materials		\$2,000
	WCE Prior Learning Assessment		
	Operating Expenses		
	Contractual Services		\$20,000
	WCE Prior Learning Assessment Total:		\$20,000
	Workforce Dev & Cont Ed Division Total:		\$503,657
	Vice President of Workforce Develop Total:		\$774,232
C	Community Campus Total:		\$1,029,590





**Downtown Campus** 

**DC-Campus Wide** 

**DC-Campus Wide Expense** 

**Operating Expenses** 

Contractual Services
Supplies & Materials

**DC-Campus Wide Expense Total:** 

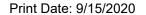
**DC-Campus Wide Total:** 

\$5.000	
φ5,000	

\$147,879

\$152,879

\$152,879



\$3,500

\$422,495



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

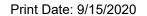
**DC Operations** 

DC-Instruction/Academic Services

**Current Fixed Charges** 

**DC-Instructional Support Services Total:** 

C-Instru	ction/Academic Services		
	Personnel Expenses		
	Staff-Exempt		\$75,738
	Instructional Designer	\$75,738	
	Staff-Non-Exempt		\$43,223
	Program Assistant	\$43,223	
	Fringe Benefits		\$(585)
	F/B-Fringe Benefits		\$42,869
DC-Inst	ructional Support Services		
	Personnel Expenses		
	Staff-Exempt		\$92,308
	Program Manager	\$92,308	
	Staff-Non-Exempt		\$63,800
	Instructional Media Coord	\$63,800	
	Other Compensation		\$159,000
	F/B-Fringe Benefits		\$86,987
	Operating Expenses		
	Travel		\$2,600
	Contractual Services		\$4,100
	Supplies & Materials		\$9,700
	Non Capital Equipment		\$500





**DC-President** 

**DC-Campus President** 

Personnel Expenses Other Compensation	\$1,900
F/B-Fringe Benefits	\$370
Operating Expenses	
Communications & Utilities	\$400
Travel	\$20,000
Contractual Services	\$2,500
Supplies & Materials	\$3,500
DC-Campus President Total:	\$28,670
DC-President Total:	\$28,670
Downtown Campus Total:	\$765,289





#### **Desert Vista Campus**

**DV-Campus Wide** 

**DV-Campus Wide Expense** 

**Operating Expenses** 

Contractual Services \$3,500
Supplies & Materials \$3,500

DV-Campus Wide Expense Total: \$7,000

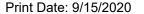
**DV-Campus Operating Reserves** 

Operating Expenses

Reserves&Contingency \$11,035

DV-Campus Operating Reserves Total: \$11,035

DV-Campus Wide Total: \$18,035





**DV Campus Vice President** 

**DV Campus Vice President Office** 

Personnel Expenses

Administrators \$122,478

Deputy Executive Administrator \$122,478

Other Compensation \$15,000

Other Compensation \$15,000 F/B-Fringe Benefits \$34,770

**Operating Expenses** 

Travel \$3,100
Contractual Services \$2,700
Supplies & Materials \$1,281
Reserves&Contingency \$108,370

DV Campus Vice President Office Total: \$287,699

**DV-Instruction/Academic Services** 

**DV Academic Services** 

**Personnel Expenses** 

Staff-Exempt \$66,962

Program Manager \$66,962

Staff-Non-Exempt \$43,223

Program Assistant \$43,223

Other Compensation \$13,700 F/B-Fringe Benefits \$42,059

Operating Expenses

Communications & Utilities \$200
Travel \$550

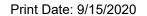
Contractual Services \$895 Supplies & Materials \$6,803

Current Fixed Charges \$14,600

DV Academic Services Total: \$188,992

DV-Instruction/Academic Services Total: \$188,992

DV Campus Vice President Total: \$476,691

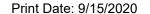




**DV-President** 

**DV-Campus President** 

Personnel Expenses	
Other Compensation	\$14,000
F/B-Fringe Benefits	\$2,730
Operating Expenses	
Communications & Utilities	\$250
Travel	\$1,600
Contractual Services	\$1,660
Supplies & Materials	\$10,788
DV-Campus President Total:	\$31,028
DV-President Total:	\$31,028
Desert Vista Campus Total:	\$525,754





#### **East Campus**

**EC-Campus Wide** 

**EC-Campus Wide Expense** 

**Operating Expenses** 

Contractual Services\$20,000Supplies & Materials\$8,890Other Expenditures and Deductions\$10,000Reserves&Contingency\$241,280

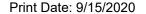
EC-Campus Wide Expense Total: \$280,170

**EC-Campus Operating Reserves** 

**Operating Expenses** 

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

EC-Campus Wide Total: \$319,475



\$41,154



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

**EC Vice President** 

**EC-Campus Vice President Office** 

<u>Personne</u>	<u> Expenses</u>
Administra	tors

Staff-Non-Exempt

\$134,148 Deputy Executive Administrator \$134,148

Program Assistant \$41,154

**Other Compensation** \$2,000 F/B-Fringe Benefits \$51,731

**Operating Expenses** 

**Communications & Utilities** \$500 Travel \$5,000 **Contractual Services** \$2,000 **Supplies & Materials** \$1,500 Reserves&Contingency \$39,305

**EC-Campus Vice President Office Total:** \$277,338

**EC-Instruction/Academic Services** 

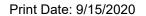
Personnel Expenses

Additional Compensation-Faculty \$25,105 Other Compensation \$10,000 F/B-Fringe Benefits \$6,845

**Operating Expenses Supplies & Materials** 

\$5,620 **EC-Instruction/Academic Services Total:** \$47,570

**EC Vice President Total:** \$324,908

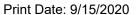




**EC-President** 

**EC-Campus President** 

Personnel Expenses	
Other Compensation	\$1,000
F/B-Fringe Benefits	\$195
Operating Expenses	
Communications & Utilities	\$500
Travel	\$7,500
Contractual Services	\$2,000
Supplies & Materials	\$2,000
Current Fixed Charges	\$2,000
Reserves&Contingency	\$5,000
EC-Campus President Total:	\$20,195
EC-President Total:	\$20,195
East Campus Total:	\$664,578



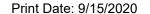


### **Northwest Campus**

**NW-Campus Vice President Office Total:** 

rthwest Campus		
W-Campus Vice President Office		
Personnel Expenses		
Administrators		\$122,478
Deputy Executive Administrator	\$122,478	
Other Compensation		\$2,400
F/B-Fringe Benefits		\$32,313
Operating Expenses Travel		\$5,000
Contractual Services		\$1,500
Supplies & Materials		\$7,000
Current Fixed Charges		\$700
NW Campus Vice President		
MC-Honors Program		
Personnel Expenses		
Additional Compensation-Faculty		\$6,000
F/B-Fringe Benefits		\$1,170
Operating Expenses Travel		\$800
Supplies & Materials		\$100
Current Fixed Charges		\$75
MC-Honors Program Total:		\$8,145
NW-Instruction/Academic Services		, , ,
Personnel Expenses Staff-Non-Exempt		\$42,177
Program Assistant	\$42,177	φ <b>42</b> ,177
Other Compensation	Ψ+2,177	\$100
F/B-Fringe Benefits		\$100 \$16,890
Operating Expenses		<b>\$10,000</b>
Communications & Utilities		\$40
Travel		\$1,000
Contractual Services		\$1,000
Supplies & Materials		\$200
NW-Instructional Support services		·
Personnel Expenses		
Other Compensation		\$110,587
F/B-Fringe Benefits		\$21,564
Operating Expenses		
Travel		\$500
Contractual Services		\$200
Supplies & Materials		\$13,000
Current Fixed Charges		\$500
NW-Instructional Support services Total:		\$146,351
NW-Instruction/Academic Services Total:		\$207,758
NW Campus Vice President Total:		\$215,903

\$387,294





**NW-Campus Wide** 

**NW-Campus Wide Expense** 

**Operating Expenses** 

Contractual Services
Supplies & Materials

**NW-Campus Wide Expense Total:** 

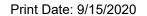
**NW-Campus Wide Total:** 

\$5,000
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\$42,110

\$47,110

\$47,110



\$460,334



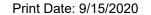
# Fiscal Year 2020 - 2021 General Fund Budget Detail (Expenditures)

**NW-President** 

**NW-Campus President** 

**Northwest Campus Total:** 

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





#### **President of Educ Partnerships**

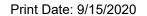
Personnel Expenses

Staff-Non-Exempt \$192,870

Facilities Coordinator \$56,272 Support Coordinator \$46,272 Support Coordinator \$46,272 Support Coordinator \$44,054

F/B-Fringe Benefits \$77,149

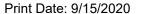
President of Educ Partnerships Total: \$270,019





### Pres of Campuses EVC Stud Exp & WF

Personnel Expenses		
Administrators		\$192,455
President	\$192,455	
Staff-Exempt		\$66,962
Executive Assistant	\$66,962	
Staff-Non-Exempt		\$89,216
Support Coordinator	\$45,162	
Support Coordinator	\$44,054	
F/B-Fringe Benefits		\$107,824
Operating Expenses		
Communications & Utilities		\$1
Travel		\$1



\$30,000



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

**Student Affairs** 

**VP of Student Affairs Operations** 

	Persor	nnel Ex	penses
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Administrators \$137,900

Vice President \$137,900

Staff-Non-Exempt \$78,214

Support Coordinator \$46,272 Support Technician \$31,942

Other Compensation \$2,000 F/B-Fringe Benefits \$67,530

Operating Expenses

Travel \$10,000

Contractual Services \$1,500
Supplies & Materials \$11,000
Current Fixed Charges \$1,000

Current Fixed Charges \$1,000

VP of Student Affairs Operations Total: \$309,144

**Student Success** 

Operating Expenses

Contractual Services \$30,000
Student Success Total:

**Dean of Enrollment Services** 

Personnel Expenses

Administrators \$105,775

Administrator \$105,775

Other Compensation \$2,000 F/B-Fringe Benefits \$27,892

**Operating Expenses** 

Travel \$10,000
Contractual Services \$5,000
Supplies & Materials \$4,000

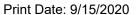
Access and Disability Resources

Personnel Expenses

Staff-Exempt \$679,102

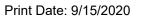
Director \$90,319 **Program Specialist** \$83,600 **Program Specialist** \$81,560 \$68,615 **Program Specialist** \$59,168 Assistant Program Manager Business Sys Advanced Analyst \$59,168 Program Specialist \$59.168 Program Specialist \$59,168 **Program Specialist** \$59,168 Program Specialist \$59,168

Staff-Non-Exempt \$333,871



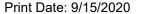


ar	<b>2020 - 2021 General Fund Budg</b>	get Detail	(Expenditures)
	Laboratory Supervisor	\$47,444	
	Laboratory Specialist	\$41,154	
	Support Specialist	\$38,830	
	Support Specialist Support Specialist	\$38,830 \$38,830	
	Support Specialist	\$38,830	
	Laboratory Technician	\$34,203	
	Laboratory Technician	\$30,098	
	Laboratory Technician	\$25,652	
	Staff-Part Time Permanent		\$99,749
	Advanced Program Coordinator	\$40,699	
	Laboratory Technician	\$29,927	
	Support Specialist Other Compensation	\$29,123	4000 044
	-		\$628,641 \$500,445
	F/B-Fringe Benefits Operating Expenses		\$520,145
	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		
	Personnel Expenses		
	Other Compensation		\$36,000
	F/B-Fringe Benefits		\$7,020
	Operating Expenses Travel		***
	Contractual Services		\$10,000
	Supplies & Materials		\$16,907
	ADA/504 Employee Accomodations Total:		\$8,000 \$77,927
Δ	access and Disability Resources Total:		\$2,695,216
	lilitary and Veterans Services		ΨZ,033,210
	Personnel Expenses		
	Staff-Exempt		\$275,862
	Director	\$90,564	
	Program Manager	\$66,962	
	Student Services Coordinator	\$59,168	
	Student Services Coordinator	\$59,168	<b>\$500.005</b>
	Staff-Non-Exempt	<b>47.444</b>	\$508,005
	Student Services Adv Spec Student Services Adv Spec	\$47,444 \$47,444	
	Student Services Adv Spec Student Services Adv Spec	\$47,444 \$47,444	
	Student Services Adv Spec	\$47,444	
	Student Services Adv Spec	\$47,444	
	Student Services Adv Spec	\$47,444	
	Student Services Adv Spec	\$47,444	
	Student Services Specialist	\$41,154	
	Student Services Specialist	\$41,154 \$38,830	
	Support Specialist Assistant Program Coordinator	\$38,830 \$36,506	
	Assistant Program Coordinator	\$18,253	
	Other Compensation	. ,	\$10,500
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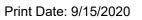
Year 2020 - 2021 General Fund Bu	dget Detail (Exper	nditures)
F/B-Fringe Benefits		\$296,291
Operating Expenses		
Travel		\$35,000
Contractual Services		\$14,500
Supplies & Materials		\$18,450
Non Capital Equipment		\$2,000
Current Fixed Charges		\$1,000
EC -Davis Monthan Air Force Base		
<u>Operating Expenses</u> Travel		A4= 000
Contractual Services		\$15,000
Supplies & Materials		\$1,500 \$4,500
EC -Davis Monthan Air Force Base Total:		\$1,500 \$18,000
Military and Veterans Services Total:		\$1,179,608
Virtual Support		
Personnel Expenses		
Additional Compensation-Faculty		\$7,500
Staff-Exempt		\$295,872
Director of Virtual Support	\$84,098 \$50,460	
Student Services Coordinator Student Services Advisor	\$59,168 \$52,942	
Student Services Advisor	\$52,942	
Enrollment & Advising Liaison	\$46,722	
Staff-Non-Exempt	4	\$296,864
Student Services Adv Spec Student Services Adv Spec	\$49,854 \$48,660	
Student Services Adv Spec	\$47,444	
Student Services Adv Spec	\$47,444	
Student Services Technician	\$35,056 \$34,203	
Student Services Technician Student Services Technician	\$34,203 \$34,203	
Other Compensation	ΨΟ 1,200	\$500
F/B-Fringe Benefits		\$217,948
Operating Expenses		
Travel		\$5,500
Contractual Services		\$576,000
Supplies & Materials		\$2,000
Virtual Support Total:		\$1,402,184
Dean of Enrollment Services Total:	_	\$5,431,675
Dean of Students		
Personnel Expenses		
Administrators		\$108,313
Administrator	\$108,313	
Staff-Exempt		\$84,098
Director Advising & Counseling	\$84,098	
Other Compensation		\$2,000
F/B-Fringe Benefits		\$56,305
Operating Expenses		
Travel		\$8,000





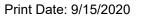
Personnel Expenses

Fiscal Year 2020 - 2021 General Fund Budget Detail (Expenditures) **Contractual Services** \$2,000 **Supplies & Materials** \$7,000 Multi Campus Student Life **Operating Expenses** Travel \$4,000 **Contractual Services** \$2,000 Supplies & Materials \$3,000 **Current Fixed Charges** \$1,000 **DC-Student Life** Personnel Expenses Staff-Exempt \$55,536 Program Coordinator \$55,536 F/B-Fringe Benefits \$18,327 **DC-Student Life Total:** \$73,863 **DV-Student Life Personnel Expenses** Staff-Exempt \$51,572 Program Coordinator \$51,572 F/B-Fringe Benefits \$17,019 **DV-Student Life Total:** \$68.591 **EC-Student Life** Personnel Expenses Staff-Exempt \$59,168 Student Services Coordinator \$59,168 F/B-Fringe Benefits \$19,526 **EC-Student Life Total:** \$78,694 **NW-Student Life** Personnel Expenses Staff-Exempt \$50,313 **Program Coordinator** \$50,313 F/B-Fringe Benefits \$16,604 **NW-Student Life Total:** \$66,917 **WC Student Life** Personnel Expenses Staff-Exempt \$102,258 Program Coordinator \$55,536 **Program Coordinator** \$46,722 F/B-Fringe Benefits \$33,746 **WC Student Life Total:** \$136,004 **Multi Campus Student Life Total:** \$434,069 **Student Government** Operating Expenses Travel \$5,000 **Student Government Total:** \$5,000 Student Affairs-Title IX





Year 2020 - 2021 General Fund Bud	get Detail (Expen	ditures)
Staff-Exempt		\$137,379
Program Manager, Advanced Assistant Program Manager	\$78,211 \$59,168	
F/B-Fringe Benefits		\$45,336
Operating Expenses Travel		440.000
Contractual Services		\$10,000 \$30,000
Supplies & Materials		\$30,000 \$2,000
Student Affairs-Title IX Total:		\$2,000
Dean of Students Total:		\$931,500
Campus Student Affairs		<b>4001,000</b>
DC-Enrollment Services		
Personnel Expenses		
Staff-Exempt		\$701,637
Program Specialist	\$81,560	
Program Specialist	\$77,631	
Program Specialist Student Services Advisor	\$76,674 \$71,100	
Program Specialist	\$71,199 \$70,331	
Student Services Coordinator	\$62,161	
Student Services Advisor	\$52,942	
Student Services Advisor	\$52,942	
Student Services Advisor	\$52,942	
Student Services Advisor Enrollment & Advising Liaison	\$52,942 \$50,313	
Staff-Non-Exempt	ψου,στο	\$234,684
Student Services Adv Spec	\$51,112	, , , , ,
Student Services Adv Spec	\$49,854	
Student Services Adv Spec	\$47,444	
Student Services Adv Spec	\$47,444	
Support Specialist Other Compensation	\$38,830	440.000
- · · · · · · · · · · · · · · · · · · ·		\$10,000 \$337,370
F/B-Fringe Benefits Operating Expenses		\$327,370
Travel		\$4,000
Contractual Services		\$4,000 \$2,200
Supplies & Materials		\$2,200 \$7,000
DC-Enrollment Services Total:		\$1,286,891
DV-Enrollment Services		¥ 1,=00,00 1
Personnel Expenses		
Staff-Exempt		\$242,923
Program Specialist	\$73,890	
Student Services Coordinator	\$59,168	
Enrollment & Advising Liaison Student Services Advisor	\$56,923 \$52,042	
Staff-Non-Exempt	\$52,942	\$186,856
•	¢52 /12	φ 100,030
Student Services Adv Spec Student Services Adv Spec	\$52,412 \$49,854	
Student Services Adv Spec	\$48,660	
Student Services Technician	\$35,930	
Other Compensation		\$1,000
F/B-Fringe Benefits		\$155,104

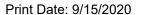




**WC-Enrollment Services** 

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

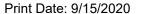
get Detail (Expend	itures)
	\$4,000
	\$2,000
	\$5,000
	\$596,883
	\$488,994
· · · · · · · · · · · · · · · · · · ·	
\$52,942	
\$52,942	
\$52,942	44-4-4-
	\$174,936
Ç0., <b>2</b> 00	\$1,000
	\$231,542
	, , ,
	\$4,000
	\$2,000
	\$5,000
	\$907,472
	\$298,807
\$79 573	<del>+</del> ,
\$54,182	
\$52,942	
\$52,942	****
	\$294,538
\$41,154	
	\$7,000
	\$217,791
	\$4,000
	\$2,200
	\$5,500
	\$829,836
	\$81,560 \$76,674 \$60,646 \$58,346 \$52,942 \$52,942 \$52,942 \$51,112 \$47,444 \$42,177 \$34,203 \$79,573 \$59,168 \$54,182 \$52,942 \$52,942 \$52,942 \$53,692 \$53,692 \$51,112 \$47,444 \$47,444





Personnel Expenses	
Staff-Exempt	\$1,484,3

Staff-Exempt		\$1,484,343
Program Specialist	\$85,691	
Director of Student Engagement	\$84,098	
Student Services Advisor	\$76,674	
Student Services Advisor	\$71,199	
Program Specialist	\$70,331	
Program Specialist	\$70,331	
Enrollment & Advising Liaison	\$62,833	
Student Services Coordinator	\$59,168	
Student Services Advisor	\$55,622	
Student Services Advisor	\$54,266	
Student Services Advisor	\$52,942	
Student Services Advisor	\$52,942	
Student Services Advisor	\$52,942 \$52,042	
Student Services Advisor	\$52,942	
Student Services Advisor	\$52,942 \$52,042	
Student Services Advisor	\$52,942	
Student Services Advisor Student Services Advisor	\$52,942 \$52,942	
Student Services Advisor	\$52,942 \$52,942	
Student Services Advisor	\$52,942 \$52,942	
Student Services Advisor	\$52,942 \$52,942	
Student Services Advisor	\$52,942	
Staff-Non-Exempt	<del>+</del>	\$355,202
Student Services Adv Spec	\$49,854	
Student Services Adv Spec	\$47,444	
Student Services Adv Spec	\$47,444	
Student Services Specialist	\$46,548	
Support Specialist ·	\$46,187	
Student Services Specialist	\$42,177	
Student Services Specialist	\$41,154	
Support Technician	\$34,394	
Other Compensation		\$40,000
F/B-Fringe Benefits		\$639,725
Operating Expenses		
Travel		\$4,000
Contractual Services		\$8,100
Supplies & Materials		\$5,000
Current Fixed Charges		\$1,000
WC-Enrollment Services Total:		\$2,537,370
Campus Student Affairs Total:	=	\$6,158,452



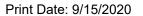


**VC of Student Experience** 

Staff-Exempt

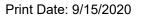
or otadont Exponente			
College Readiness & Student	Success		
Personnel Expens	ses		
Administrators			\$105,775
Executive Dire	ector	\$105,775	
Staff-Non-Exempt			\$38,830
Support Specia	alist	\$38,830	
F/B-Fringe Benefits	<b>;</b>		\$43,034
Operating Expens	<u>ses</u>		
Travel			\$15,000
Contractual Service	es		\$1,000
Supplies & Materia	ls		\$1,000
Current Fixed Char	ges		\$1,000
<b>Developmental Education</b>			,
Personnel Expens	<u>ses</u>		
Additional Compen	sation-Faculty		\$27,000
Other Compensation	on		\$5,000
F/B-Fringe Benefits	<b>3</b>		\$6,240
Operating Expens	ses_		
Contractual Service	es		\$24,000
Supplies & Material	ls		\$3,000
Current Fixed Char	ges		\$3,000
Reserves&Conting	ency		\$41,000
Developmental Education T	otal:		\$109,240
MC-Library Materials			
Operating Expens			
Contractual Service	es		\$333,000
Supplies & Material	ls		\$81,500
Current Fixed Char	ges		\$100
Capital Expenditure	es		\$250,000
MC-Library Materials Total:			\$664,600
Library Services Operations	5		
Personnel Expens	ses		
Faculty-Educationa	l Support		\$1,011,964
	lty Librarian 12M	\$99,413	
	Ity Librarian 12M	\$94,622	
	Ity Librarian 12M Ity Librarian 12M	\$86,836 \$84,440	
	Ity Librarian 12M	\$77,852	
	Ity Librarian 9M	\$76,654	
	Ity Librarian 12M Ity Librarian 9M	\$74,858 \$73,272	
	ity Librarian 9M Ity Librarian 12M	\$73,272 \$66,049	
	lty Librarian 9M	\$64,110	
	Ity Librarian 9M	\$57,242	
	Ity Librarian 9M Ity Librarian 9M	\$55,870 \$54,952	
	Ity Librarian 12M	\$45,794	
Additional Compen		, -, <del>-</del> -	\$2,000
Ctoff Evenuet			¢4.CE.04.0

\$165,918



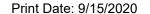


ai 2020 - 2021 General Fullu Du	iuget Detail (Expend	iitures)
Director	\$98,956	
Library Tech Services Mgr	\$66,962	
Staff-Non-Exempt		\$671,431
Fiscal Support Specialist	\$48,894	
Library Services Specialist	\$45,056	
Fiscal Support Specialist	\$41,154	
Library Services Specialist	\$40,791	
Library Services Specialist	\$38,830	
Library Services Specialist	\$38,830	
Library Services Specialist	\$38,830	
Library Services Specialist	\$38,830 \$38,830	
Library Services Specialist	\$38,830 \$38,830	
Library Services Specialist Library Services Specialist	\$38,830 \$38,830	
Library Services Specialist	\$38,830	
Library Services Specialist	\$38,830	
Library Services Specialist	\$38,830	
Library Services Spec	\$38,830	
Library Services Technician	\$34,203	
Library Service Technician	\$34,203	
Other Compensation		\$62,000
F/B-Fringe Benefits		\$679,884
Operating Expenses		·
Communications & Utilities		\$1,800
Travel		\$5,200
Contractual Services		\$75,000
Supplies & Materials		\$20,000
Current Fixed Charges		\$24,000
Library Services Operations Total:		\$2,719,197
		Ψ2,1 13,131
MC- Library System		
Operating Expenses		
Communications & Utilities		\$245
Contractual Services		\$83,900
Current Fixed Charges		\$300
MC- Library System Total:		\$84,445
Multi Campus Instructional Sup Svs		
Personnel Expenses		
Staff-Exempt		\$307,024
Program Manager, Advanced	\$70,352	, ,
Assistant Program Manager	\$59,168	
Staff-Non-Exempt		\$508,377





al Year 2020 - 2021 General Fund Budg	et Detail (	Expenditures)
Laboratory Technician	\$48,234	<u>'</u>
Support Specialist	\$41,815	
Laboratory Specialist	\$41,154	
Support Specialist	\$38,830	
Support Specialist Support Specialist	\$38,830 \$38,830	
Laboratory Technician	\$34,203	
Support Technician	\$410	
F/B-Fringe Benefits		\$304,677
Multi Campus Instructional Sup Svs Total:		\$1,120,078
College Readiness & Testing		
Personnel Expenses		
Staff-Exempt		\$76,304
Program Manager Advanced	\$76,304	
Staff-Non-Exempt		\$387,381
Student Services Specialist	\$47,721	
Student Services Adv Spec	\$47,444	
Student Services Specialist	\$43,223	
Student Services Specialist	\$43,223	
Student Services Specialist	\$41,154	
Student Services Specialist	\$41,154	
Student Services Specialist	\$41,154	
Student Services Specialist	\$41,154 \$41,154	
Student Services Specialist F/B-Fringe Benefits	\$41,154	\$180,138
-		\$100,138
<u>Operating Expenses</u> Travel		\$40,600
Contractual Services		\$10,600 \$13,600
Supplies & Materials		\$12,600 \$450,000
Non Capital Equipment		\$169,000 \$300
College Readiness & Testing Total:		\$300 \$836,323
College Readiness & Student Success Total:		\$5,739,522
VC of Student Experience Total:		\$5,739,522
Pres of Campuses EVC Stud Exp & WF Total:		\$19,056,752





#### **West Campus**

**WC-Campus Wide** 

**WC-Campus Wide Expense** 

**Operating Expenses** 

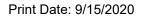
**Contractual Services** \$10,000 **Supplies & Materials** \$5,000 **WC-Campus Wide Expense Total:** \$15,000

**WC-Campus Operating Reserves** 

**Operating Expenses Supplies & Materials** 

\$197,965 Reserves&Contingency \$346,995 **WC-Campus Operating Reserves Total:** \$544,960

**WC-Campus Wide Total:** \$559,960

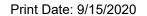




**WC Vice President** 

**WC-Instruction/Academic Services** 

wc-instruction/Academic Services		
Personnel Expenses		
Administrators		\$141,209
Vice President	\$141,209	
Staff-Non-Exempt		\$88,512
Program Assistant	\$47,721	
Support Specialist	\$40,791	
Other Compensation		\$2,000
F/B-Fringe Benefits		\$72,511
Operating Expenses		
Communications & Utilities		\$10
Travel		\$2,000
Contractual Services		\$3,000
Supplies & Materials		\$1,178
Reserves&Contingency		\$9,000
WC Academic Services		
Personnel Expenses		
Staff-Non-Exempt		\$47,423
IT Specialist	\$47,423	
Other Compensation		\$243,945
F/B-Fringe Benefits		\$66,539
<b>Operating Expenses</b>		
Communications & Utilities		\$100
Travel		\$550
Contractual Services		\$8,050
Supplies & Materials		\$20,101
WC Academic Services Total:		\$386,708
WC-Instruction/Academic Services Total:		\$706,128
WC Vice President Total:		\$706,128



\$24,077,654



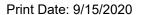
# Fiscal Year 2020 - 2021 General Fund Budget Detail (Expenditures)

**WC-President** 

**Campus Rollup Total:** 

**WC-Campus President** 

Operating Expenses	
Communications & Utilities	\$250
Travel	\$12,000
Contractual Services	\$8,000
Supplies & Materials	\$11,000
Non Capital Equipment	\$2,000
Current Fixed Charges	\$6,000
WC-Campus President Total:	\$39,250
WC-President Total:	\$39,250
West Campus Total:	\$1,305,338





#### **District Office**

Chancellor

AVC to Chancellor Chief of Staff

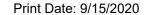
Administrators		\$183,540
Executive Administrator	\$183,540	
Staff-Exempt		\$66,962
Executive Assistant	\$66,962	
Other Compensation		\$175
F/B-Fringe Benefits		\$69,853
Operating Expenses		
<b>Communications &amp; Utilities</b>		\$200
Travel		\$20,000
Contractual Services		\$3,000
Supplies & Materials		\$3,000
Current Fixed Charges		\$2,000
Reserves&Contingency		\$5,000
Chief of Staff Total:		\$353,730
AVC to Chancellor Total:		\$353,730





#### **Chancellor Operations**

Personnel Expenses		
Administrators		\$505,109
Chancellor	\$342,093	
Vice Chancellor	\$163,016	
Staff-Exempt		\$72,112
Executive Assistant	\$72,112	
Staff-Non-Exempt		\$93,887
Support Coordinator	\$49,833	
Support Coordinator	\$44,054	
Other Compensation		\$30,000
F/B-Fringe Benefits		\$198,533
Operating Expenses		
Communications & Utilities		\$500
Travel		\$50,000
Contractual Services		\$25,000
Supplies & Materials		\$6,000
Current Fixed Charges		\$5,000
Reserves&Contingency		\$10,000
Chancellor Operations Total:	<del></del>	\$996,141





**Chancellors Reserve and Spec Prog** 

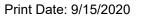
**Operating Expenses** 

Reserves&Contingency

**Chancellors Reserve and Spec Prog Total:** 

\$169,000

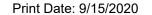
\$169,000





**General Counsel** 

eneral Counsel		
Personnel Expenses		
Administrators	4400 470	\$122,478
College General Counsel	\$122,478	***
Staff-Exempt	<b>#00.000</b>	\$99,696
Assistant General Counsel	\$99,696	
Other Compensation		\$1,300
F/B-Fringe Benefits		\$64,998
Operating Expenses Communications & Utilities		\$250
Travel		\$7,000
Contractual Services		\$4,000
Supplies & Materials		\$250
Current Fixed Charges		\$2,500
Reserves&Contingency		\$12,000
Internal Audit		
Internal Auditor		
Personnel Expenses		
Staff-Exempt		\$148,416
Program Manager, Advanced	\$76,304	
Internal Auditor	\$72,112	A 40 0TO
F/B-Fringe Benefits		\$48,978
Operating Expenses Communications & Utilities		0400
Travel		\$100
Contractual Services		\$5,000
Supplies & Materials		\$5,000
Current Fixed Charges		\$200
Reserves&Contingency		\$2,300
Internal Auditor Total:		\$2,000
		\$211,994
Internal Audit Total:		\$211,994
Compliance		
Officer of Dispute Resolution		
Personnel Expenses		
Staff-Exempt		\$124,322
Fiscal Advanced Analyst	\$62,161 \$62,161	
Advanced Analyst  F/B-Fringe Benefits	\$62,161	\$41,028
Operating Expenses		Ψ+1,020
Communications & Utilities		\$100
Travel		\$7,000
Contractual Services		\$35,000
Supplies & Materials		\$1,000
Reserves&Contingency		\$4,000
Officer of Dispute Resolution Total:		\$212,450
Compliance Total:		\$212,450
Legal Counsel		ΨZ 1Z,43U



\$65,578

\$65,578

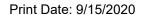


# Fiscal Year 2020 - 2021 General Fund Budget Detail (Expenditures)

### **Operating Expenses**

Contractual Services
Legal Counsel Total:

General Counsel Total: \$804,494



\$3,359,012



**Chancellor Total:** 

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

#### Institutional Research and Planning

Personnel Expenses		
Administrators		\$151,620
Assistant Vice Chancellor	\$151,620	
Staff-Exempt		\$562,009
Director Director Research Project Manager IT Principal Analyst Research Project Manager Research Advanced Analyst Research Advanced Analyst	\$90,319 \$84,098 \$75,762 \$72,112 \$66,962 \$60,646 \$59,168	
Research Analyst	\$52,942	
Other Compensation		\$777
F/B-Fringe Benefits		\$225,041
Operating Expenses Communications & Utilities		*400
		\$100
Travel		\$20,100
Contractual Services		\$59,000
Supplies & Materials		\$7,000
Current Fixed Charges		\$5,000
Reserves&Contingency		\$5,000
Institutional Research and Planning Total:	<u> </u>	\$1,035,647



Print Date: 9/15/2020

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

**External Relations** 

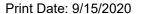
**Foundation** 

**Operating Expenses Contractual Services** 

**Foundation Total:** 

\$600,000

\$600,000



\$282,621



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

Marketing

**College Information and Outreach** 

**Marketing-Student Recruitment** 

Staff-Exempt

Personnel Expenses

Advanced Program Manager	\$76,304
Program Coordinator	\$52,860
Program Coordinator	\$51,572
Program Coordinator	\$51,572
Program Coordinator	\$50,313

Other Compensation \$1,000 F/B-Fringe Benefits \$93,462

Operating Expenses

Communications & Utilities \$8,000
Travel \$6,000
Contractual Services \$506,000
Supplies & Materials \$15,000
Current Fixed Charges \$500
Reserves&Contingency \$5,000

Reserves&Contingency \$5,000

Marketing-Student Recruitment Total: \$917,583

College Information and Outreach Total: \$917,583

**Public Info & Media Relations** 

**Community & Government Relations** 

Personnel Expenses

Administrators \$113,574

Executive Director \$113,574

Staff-Exempt \$72,112

Marketing and PR Manager \$72,112

Other Compensation \$500 F/B-Fringe Benefits \$53,424

Operating Expenses

Communications & Utilities\$800Travel\$8,000Contractual Services\$2,000Supplies & Materials\$1,000Current Fixed Charges\$15,000

Reserves&Contingency \$5,000
Community & Government Relations Total: \$271,410

**Lobbying Expense** 

Operating Expenses

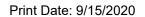
Contractual Services \$180,000
Reserves&Contingency \$5,000
Lobbying Expense Total: \$185,000

Public Info & Media Relations Total: \$456,410

Information and Marketing

Ad Hoc Marketing/Promotion

**Operating Expenses** 





W. T. Hillians, College		
Fiscal Year 2020 - 2021 General Fund Bud	lget Detail (Exper	nditures)
Travel		\$500
Contractual Services		\$1,000
Supplies & Materials		\$1,000
Current Fixed Charges		\$100
Reserves&Contingency		\$5,000
Ad Hoc Marketing/Promotion Total:		\$7,600
Advertising and Promotion		
Operating Expenses		
Communications & Utilities		\$100
Travel		\$2,000
Contractual Services		\$1,042,646
Supplies & Materials		\$50,100
Non Capital Equipment		\$100
Current Fixed Charges		\$4,500
Reserves&Contingency		\$5,000
Advertising and Promotion Total:		\$1,104,446
<b>Publications and Distributions</b>		
Operating Expenses		
Communications & Utilities		\$10,000
Contractual Services		\$30,000
Supplies & Materials		\$60,000
Reserves&Contingency		\$5,000
Publications and Distributions Total:		\$105,000
Information and Marketing Total:	_	\$1,217,046
Marketing Operations		
Personnel Expenses		
Staff-Exempt		\$275,098
Director	\$95,149	
Coordinator PR & Comm Coordinator PR & Comm	\$62,931 \$61,396	
Coordinator PR & Comm	\$55,622	
Other Compensation	. ,	\$1,000
F/B-Fringe Benefits		\$90,980
Operating Expenses		
Communications & Utilities		\$500
Travel		\$2,500
Contractual Services		\$100
Supplies & Materials		\$1,000
Reserves&Contingency		\$5,000
Marketing Operations Total:	_	\$376,178
PCC-Video Production		
Personnel Expenses		
Staff-Exempt		\$296,491
Program Manager, Advanced	\$76,304 \$64,306	
Advanced Producer/Director Producer/Director	\$61,396 \$55,536	
Advanced Program Coordinator	\$52,942	
Media Designer	\$50,313	





Fiscal Year 2020 - 2021 General Fund Budget Detail (Expenditures) Other Compensation \$500 F/B-Fringe Benefits \$97,941 Operating Expenses Travel \$3,000 **Contractual Services** \$2,000 Supplies & Materials \$30,000 **Non Capital Equipment** \$500 **Current Fixed Charges** \$1,000 Other Expenditures and Deductions \$100 Reserves&Contingency \$5,000 **PCC-Video Production Total:** \$436,532 **College Print & Design Services Graphic and Design Services** Personnel Expenses Staff-Exempt \$176,930 Program Manager, Advanced \$76,304 Media Designer \$50,313 Media Designer \$50,313 Staff-Non-Exempt \$41,154 Media Specialist \$41,154 Other Compensation \$500 F/B-Fringe Benefits \$74,948 Operating Expenses Travel \$100 **Contractual Services** \$10,000 Supplies & Materials \$35,000 **Current Fixed Charges** \$100 **Expense Transfer And Reimbursement** \$(20,000) Reserves&Contingency \$5,000 **Graphic and Design Services Total:** \$323,732 **Print and Design Services Personnel Expenses** Staff-Non-Exempt \$82,244 Printer Supervisor \$52,647 **Printer Operator** \$29,597

**Other Compensation** \$1.000 F/B-Fringe Benefits \$33,093

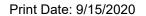
**Operating Expenses** 

Travel \$300 **Contractual Services** \$85,000 Supplies & Materials \$30,000 **Expense Transfer And Reimbursement** \$(46,000) Reserves&Contingency \$50,000 **Print and Design Services Total:** \$235,637

**College Print & Design Services Total:** \$559,369

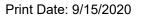
**College Events** 

Sp Events Operations





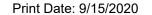
Year 2020 - 2021 General Fund E	Budget Detail (Expend	litures)
Personnel Expenses		
Staff-Exempt		\$76,304
Special Assistant	\$76,304	
Other Compensation		\$2,400
F/B-Fringe Benefits		\$25,649
Sp Events Operations Total:		\$104,353
Special Awards and Events		
Operating Expenses		
Communications & Utilities		\$500
Special Awards and Events Total:		\$500
College Events Total:		\$104,853
Web Services		
Personnel Expenses		
Staff-Exempt		\$348,004
Director	\$111,961	
IT Systems Architect	\$95,294	
IT Principal Analyst IT Principal Analyst	\$72,112 \$68,637	
Other Compensation	φου,σο <i>ι</i>	\$1,000
F/B-Fringe Benefits		\$115,039
Operating Expenses		<b>,</b> ,
Communications & Utilities		\$500
Travel		\$2,000
Contractual Services		\$15,000
Supplies & Materials		\$500
Non Capital Equipment		\$3,000
Reserves&Contingency		\$5,000
Web Services Total:		\$490,043
Marketing Total:		\$4,558,014





#### **VC External Relations**

Personnel Expenses		
Administrators		\$179,238
Executive Administrator	\$179,238	
Staff-Non-Exempt		\$44,054
Support Coordinator	\$44,054	
Other Compensation		\$500
F/B-Fringe Benefits		\$64,321
Operating Expenses		
Communications & Utilities		\$100
Travel		\$20,000
Contractual Services		\$3,000
Supplies & Materials		\$1,000
Current Fixed Charges		\$500
Reserves&Contingency		\$5,000
VC External Relations Total:		\$317,713
External Relations Total:		\$5,475,727





**Finance** 

**Enterprise Risk Management** 

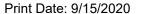
**Personnel Expenses** 

Staff-Exempt \$96,543

Director \$96,543

F/B-Fringe Benefits \$31,860

Enterprise Risk Management Total: \$128,403





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

**Finance and Business Services** 

**Accounts Receivable Services** 

Personnel Expenses	ŝ
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**Operating Expenses Communications & Utilities** 

**Contractual Services** 

**Supplies & Materials** 

Travel

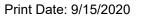
Staff-Exempt		\$593,267
•	<b>COC 540</b>	ψ030,20 <i>1</i>
Director	\$96,543	
Fiscal Services Manager	\$66,962	
Fiscal Supervisor	\$59,168	
Fiscal Analyst	\$52,942	
Fiscal Analyst	\$52,942 \$52,942	
Fiscal Analyst	\$52,942 \$52,942	
Fiscal Analyst Fiscal Analyst	\$52,942 \$52,942	
Fiscal Analyst	\$52,942 \$52,942	
Fiscal Analyst	\$52,942 \$52,942	
Staff-Non-Exempt	Ψ02,042	\$258,224
Fiscal Support Specialist	\$42,177	,,
Fiscal Support Specialist	\$42,177	
Fiscal Support Specialist	\$42,177	
Fiscal Support Specialist	\$41,154	
Fiscal Support Specialist	\$41,154	
Fiscal Support Specialist	\$41,154	
Fiscal Support Specialist	\$8,231	
Other Compensation	ΨΟ,ΖΟΊ	\$40,000
F/B-Fringe Benefits		\$306,873
Operating Expenses		
Communications & Utilities		\$15,000
Travel		\$8,400
Contractual Services		\$105,050
Supplies & Materials		\$10,250
Other Expenditures and Deductions		\$8,500
Accounts Receivable Services Total:		\$1,345,564
<b>Business and Travel Services</b>		
Personnel Expenses		
Staff-Exempt		\$448,392
Campus Director Admin Services	\$101,431	
Fiscal Services Manager	\$70,352	
Fiscal Supervisor	\$62,161	
Fiscal Analyst	\$55,622	
Fiscal Analyst	\$52,942	
Fiscal Analyst	\$52,942	
Fiscal Analyst	\$52,942	****
Staff-Non-Exempt	4	\$221,996
Fiscal Support Specialist	\$47,721	
Fiscal Support Specialist	\$46,548	
Fiscal Support Specialist	\$45,419	
Fiscal Support Specialist	\$41,154 \$44,454	
Fiscal Support Specialist Other Compensation	\$41,154	** *
•		\$2,000 \$337.464
F/B-Fringe Benefits		\$237,164

\$510

\$6,200

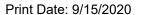
\$7,500

\$3,500



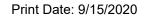


ear 2020 - 2021 General Fund Budy	get Detail (Expend	•
Other Expenditures and Deductions	_	\$6,000
Business and Travel Services Total:		\$933,262
Contract Services		
Personnel Expenses		
Staff-Exempt		\$436,305
Director Program Manager	\$101,431 \$77,656	
Fiscal Services Manager	\$70,352	
Program Manager	\$66,962	
Program Manager Fiscal Analyst	\$66,962 \$52,942	
Staff-Non-Exempt	<b>Φ</b> 32,942	\$39,811
Support Specialist	\$39,811	<del>400,011</del>
Other Compensation	400,011	\$1,000
F/B-Fringe Benefits		\$160,104
Operating Expenses		•
Communications & Utilities		\$505
Travel		\$5,200
Contractual Services		\$21,000
Supplies & Materials		\$2,000
Other Expenditures and Deductions		\$3,500
Contract Services Total:		\$669,425
CW-Finance and Business Services		
Personnel Expenses		
Other Compensation		\$25,000
F/B-Fringe Benefits		\$4,875
Operating Expenses Communications & Utilities		47.000
Travel		\$5,000 \$5,000
Contractual Services		\$5,000 \$119,352
Supplies & Materials		\$119,352 \$20,000
Current Fixed Charges		\$25,000 \$15,000
CW-Finance and Business Services Total:		\$194,227
AVC for Finance		Ψ10-1,2-21
Personnel Expenses		
Administrators		\$131,511
Deputy Executive Administrator	\$131,511	
Staff-Exempt		\$119,904
Fiscal Principal Analyst	\$66,962	
Fiscal Analyst	\$52,942	¢72 762
F/B-Fringe Benefits Operating Expenses		\$73,762
Communications & Utilities		\$4,000
Travel		\$2,500 \$2,500
Contractual Services		\$250,500
Supplies & Materials		\$5,000
Current Fixed Charges		\$5,000
Other Expenditures and Deductions		\$20,000
		•



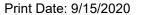


ear 2020 - 2021 Gene	erai Fund Bi	udget Detail (E	xpenaitures)
AVC for Finance Total:			\$612,177
Financial Services			,
Personnel Expe	nses		
Staff-Exempt			\$484,925
Director		\$96,543	
Fiscal Princip		\$68,637	
Fiscal Princip Fiscal Princip		\$68,637 \$66,962	
Fiscal Princip		\$66,962	
Fiscal Princip		\$66,962	
Fiscal Princip		\$50,222	<b>\$4.00.000</b>
F/B-Fringe Benefi			\$160,030
Operating Exper			<b>*==</b>
Travel	α Utilities		\$550
Contractual Servi	205		\$5,875
Supplies & Materi			\$3,000
Other Expenditure		•	\$1,500
<u>-</u>	es and Deductions	•	<u>\$3,875</u>
Financial Services Total:			\$659,755
Grant Services			
Personnel Expe	nses		
Staff-Exempt			\$96,543
Director		\$96,543	
F/B-Fringe Benefi			\$31,860
Operating Exper			
Communications	& Utilities		\$500
Travel			\$4,500
Contractual Servi			\$42,000
Supplies & Materi			\$1,500
Current Fixed Cha	_		\$12,000
Other Expenditure	es and Deductions	S	\$2,500
Grant Services Total:			\$191,403
Procurement and Payment S			
Personnel Exper	<u>nses</u>		
Staff-Exempt			\$465,456
Director Fiscal Advan	cod Analyst	\$96,543 \$68,615	
Fiscal Advan		\$66,943	
Fiscal Super	visor	\$65,310	
Fiscal Advan		\$62,161	
Fiscal Analys Fiscal Analys		\$52,942 \$52,942	
Staff-Non-Exempt		Ψ02,042	\$171,951
Fiscal Suppo		\$44,310	,
Fiscal Suppo	rt Specialist	\$44,310	
Fiscal Suppo		\$42,177 \$41,454	
Fiscal Suppo Other Compensat		\$41,154	<b>62.000</b>
F/B-Fringe Benefi			\$2,000 \$222,775
Operating Exper			ΨΖΖΖ,113
Communications			\$510
			φ <b>5</b> 10





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





**Finance Administration** 

**Employee Service Ctr Operations** 

	Persor	nnel Ex	penses
--	--------	---------	--------

	Personnel Expenses		
	Administrators		\$105,775
	Executive Director	\$105,775	
	Staff-Exempt		\$535,334
	Program Manager Advanced Program Manager Advanced Program Manager Advanced Fiscal Advanced Analyst Human Resources Adv Analyst Fiscal Advanced Analyst Human Resource Analyst	\$80,167 \$80,167 \$80,167 \$62,161 \$60,646 \$60,646 \$58,438	
	Fiscal Analyst	\$52,942	
	Staff-Non-Exempt	, - , -	\$213,127
	Fiscal Support Specialist Fiscal Support Specialist Fiscal Support Specialist Human Resources Specialist Human Resources Specialist F/B-Fringe Benefits	\$45,419 \$43,223 \$42,177 \$41,154 \$41,154	\$289,421
	Operating Expenses		
	Communications & Utilities		\$7,700
	Travel		\$1,000
	Contractual Services		\$92,000
	Supplies & Materials		\$2,100
	Current Fixed Charges		\$1,700
	Other Expenditures and Deductions		\$7,500
<b>Employee</b>	Service Ctr Operations Total:	=	\$1,255,657
Finance V	ice Chancellor Operations		, ,
	Personnel Expenses		
	Administrators		\$211,607
	Exec Vice Chancellor Finance	\$211,607	
	Staff-Exempt		\$66,962
	Executive Assistant	\$66,962	
	Other Compensation		\$25,000
	F/B-Fringe Benefits		\$81,991
	Operating Expenses		
	Communications & Utilities		\$1,000
	Travel		\$2,500
	Contractual Services		\$10,000
	Ourselles O Materials		

**College Wide Energy Program** 

**Operating Expenses** 

**Supplies & Materials** 

**Current Fixed Charges** 

Other Expenditures and Deductions

**Contractual Services** \$150,000 **College Wide Energy Program Total:** \$150,000

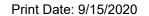
**Staff Council** 

**Operating Expenses** 

\$1,200

\$10,000

\$19,622





ii roai 2020 - 2021 Goriorai i ana Baagot Botan (	
Supplies & Materials	\$200
Staff Council Total:	\$200
Finance Vice Chancellor Operations Total:	\$580,082
Finance Administration Total:	\$1,835,739
Finance Total:	\$7 463 947





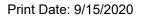
#### Fiscal Year 2020 - 2021 General Fund Budget Detail (Expenditures)

#### **Admin Services And Facilities**

**DPS Operations** 

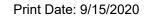
ersonnel Expenses
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Administrators		\$144,598
Deputy Executive Adm	\$144,598	
Staff-Exempt		\$248,210
Director	\$90,319	
Police Lieutenant	\$81,587	
Program Manager, Advanced	\$76,304	
Staff-Non-Exempt		\$2,336,973





u - 2021 General Fund Budg	et Detail	(Expenditures)
Police Sergeant	\$72,883	
Public Safety Dispatch Super	\$68,789	
Police Sergeant	\$62,840	
Police Sergeant	\$62,840	
Police Sergeant	\$62,840	
Police Corporal	\$55,995	
Police Officer	\$52,199	
Police Officer	\$52,199	
Police Officer	\$50,920	
Police Officer	\$50,920	
Police Officer	\$49,683	
Public Safety Dispatcher	\$48,894	
Police Officer	\$46,293	
Police Officer	\$46,293	
Police Officer	\$46,293	
Public Safety Dispatcher	\$45,419	
Police Officer	\$45,184	
Public Safety Admin Specialist	\$44,054	
Public Safety Dispatcher	\$41,154	
Public Safety Dispatcher	\$41,154	
Community Service Officer	\$29,597	
Community Service Officer	\$21,902	
Other Compensation		\$158,500
F/B-Fringe Benefits		\$1,525,191
_		\$1,525,19T
Operating Expenses		
Communications & Utilities		\$30,000
Travel		\$15,100
Contractual Services		\$350,500
Supplies & Materials		\$41,650
Current Fixed Charges		\$68,000
Expense Transfer And Reimbursement		
Expense Hansiel And Ivalinuuisement		\$(18,700)

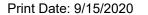


Reserves&Contingency

\$33.713

**DPS Operations Total:** 

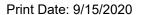
\$4,933,735





**Environ Health/Safety Operations** 

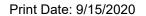
Personnel Expenses		
Staff-Exempt		\$255,369
Director	\$96,543	
Environmental Program Coord	\$52,942	
Environmental Program Coord	\$52,942 \$50,040	
Program Coordinator	\$52,942	¢24 444
Staff-Non-Exempt	404.444	\$31,111
Trades/Maintenance Technician	\$31,111	
Other Compensation		\$4,000
F/B-Fringe Benefits		\$97,498
Operating Expenses		
Communications & Utilities		\$100,000
Travel		\$3,000
Contractual Services		\$2,347,000
Supplies & Materials		\$30,000
Non Capital Equipment		\$4,000
Current Fixed Charges		\$7,000
Expense Transfer And Reimbursement		\$(2,041,000)
Environ Health/Safety Operations Total:		\$837,978





#### **Facilities Planning**

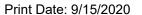
Personnel Expenses	
Staff-Exempt	\$335,297
Director \$84,098	
Facilities Project Manager \$66,962	
Facilities Project Manager \$66,962	
Facilities Project Manager \$66,962	
Program Coordinator \$50,313	
Staff-Non-Exempt	\$41,154
Program Assistant \$41,154	
Other Compensation	\$3,000
F/B-Fringe Benefits	\$127,698
Operating Expenses	
Communications & Utilities	\$1,400
Travel	\$5,000
Contractual Services	\$4,000
Supplies & Materials	\$4,500
Current Fixed Charges	\$1,000
Expense Transfer And Reimbursement	\$(16,000)
Facilities Planning Total:	\$507,049





**Facilities Vice Chancellor Oper.** 

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





**Maint & Security Operations** 

Pers	sonn	el Ex	pens	ses

Staff-Exempt		\$534,593
Director	\$96,543	
Fiscal Services Manager	\$72,112	
Transportation/Support Svc Mgr	\$66,962	
Fiscal Principal Analyst	\$66,962	
Business Sys Principal Analyst	\$66,962	
Fiscal Supervisor	\$59,168	
Fiscal Analyst	\$52,942 \$52,042	
Fiscal Analyst  Staff-Non-Exempt	\$52,942	\$659,295
-	ΦE4 44Ω	Ψ <b>0</b> 33,233
Materials Management Super	\$51,112 \$50,110	
Fiscal Support Specialist Materials Management Super	\$50,110 \$48,660	
Trades/Maintenance Supervisor	\$47,444	
Fiscal Support Specialist	\$45,419	
Materials Management Specialst	\$45,227	
Trades/Maintenance Specialist	\$42,177	
Fiscal Support Specialist	\$42,177	
Fiscal Support Specialist	\$41,154	
Support Specialist	\$38,830	
Trades/Maintenance Spec	\$38,830	
Materials Management Specialst	\$37,999	
Materials Management Specialst	\$33,541	
Materials Management Specialst	\$32,731 \$34,042	
Materials Management Specialst Materials Management Specialst	\$31,942 \$31,942	
Staff-Part Time Permanent	φ51,942	\$23,957
Materials Management Specialst	\$23,957	<b>420,00</b> 7
Other Compensation	Ψ20,001	\$36,500
F/B-Fringe Benefits		\$456,839
Operating Expenses		Ψ-00,003
Communications & Utilities		<b>A-</b> 4
		\$5,100
Travel		\$15,000
Contractual Services		\$782,000
Supplies & Materials		\$273,000
Current Fixed Charges		\$317,000
Expense Transfer And Reimbursement		\$(410,000)
Maint & Security Operations Total:		\$2,693,284

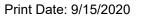




**Plant Operations** 

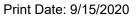
#### **Personnel Expenses**

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



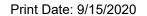


UZ 1	Gen	erai r	unu	Duugei	Detai
Trade	es/Mair	ntenance	Super		\$52,412
Trade	es/Mair	ntenance	Super		\$51,112
		ntenance		Senior	\$51,112
		ntenance			\$49,854
		ntenance		Senior	\$49,854
		tenance			\$47,721
		tenance			\$47,444
		tenance			\$47,444
		tenance			\$47,444
					\$47,444
		tenance			
		tenance			\$47,444
		tenance		risor	\$47,444
		itenance			\$47,444
		tenance			\$47,444
		itenance			\$46,548
		ntenance	Spec A	dv	\$46,272
		ordinator			\$46,272
Trade	es/Mair	ntenance	Specia	list	\$45,419
Trade	es/Mair	tenance	Specia	list	\$44,310
		tenance			\$44,310
		tenance			\$44,054
		ordinator	-		\$44,054
		tenance	Specia	list	\$43,223
		tenance			\$42,177
		tenance			\$42,177
		tenance			\$42,177
		tenance			\$42,177
		tenance			\$41,154
		tenance			\$41,154
		tenance			\$41,154
		itenance			\$41,154
		ntenance			\$41,154
Trade	es/Mair	ntenance	Specia	list	\$41,154
Trade	es/Mair	ntenance	Specia	list	\$41,154
Trade	es/Mair	ntenance	Specia	list	\$41,154
Trade	es/Mair	tenance	Specia	list	\$41,154
		tenance			\$41,154
		tenance			\$41,154
		tenance			\$41,154
		tenance			\$41,154
Trade	es/Mair	tenance	Spec		\$41,154
		tenance		rian	\$40,771
		tenance		Jian	\$39,811
		tenance		liet	\$36,506
		tenance			
					\$36,506
		anageme			\$32,731
		anageme			\$31,942
		anageme			\$31,942
		anageme			\$31,942
		anageme			\$31,942
		ntenance			\$31,857
		itenance			\$31,857
Trade	es/Mair	ntenance	Technic	cian	\$31,111
		ntenance			\$29,597
		tenance			\$29,597
		tenance			\$29,597
		tenance			\$29,597
		tenance			\$29,597
		tenance			\$29,597
		tenance			\$29,597
		tenance			\$29,597
					•



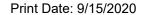


tai Zu	020 - 202	i General i	Turia Baay	et Detail	(Expenditures)	
		des/Maintenance		\$29,597		
		des/Maintenance des/Maintenance		\$29,597 \$29,597		
		des/Maintenance		\$29,597		
		des/Maintenance		\$29,597		
		des/Maintenance		\$29,597		
		des/Maintenance des/Maintenance		\$29,597 \$433		
		terials Mgmt Spe		\$328		
		des/Maintenance	Technician	\$319		
		mpensation				\$37,900
	_	ge Benefits				\$1,281,906
		<u>ng Expenses</u> nications & Utilit	ies			\$48,500
	Travel					\$4,700
	Contract	ual Services				\$588,500
	Supplies	& Materials				\$973,000
	<del>-</del>	ital Equipment				\$120,000
	Current F	Fixed Charges				\$19,250
	<del>-</del>	Transfer And R	eimbursement			\$(1,605,000)
29 Plai	nt Operations	•				
		ng Expenses ual Services				\$110,800
29 Plai	nt Operations	Total:				\$110,800
Aviatio	n Technology	y Plant Oper				
	<u>Operatir</u>	ng Expenses				
	Contract	ual Services				\$44,800
	Maintena	ance, Cleaning 8	Repair			\$37,600
Aviatio	on Technology	y Plant Oper Tot	al:			\$82,400
Downt	_	Plant Operation	ıs			
		ng Expenses ual Services				\$577,400
		& Materials				\$17,400 \$14,000
Downt	• • •	Plant Operation	s Total:			\$591,400
Distric	t Office Plant	Operations				<b>4001,100</b>
	<u>Operatir</u>	ng Expenses				
	Contract	ual Services				\$222,000
	Supplies	& Materials				\$17,000
Distric	t Office Plant	Operations Total	al:			\$239,000
Desert	: Vista Campu	s Plant Oper				
		ng Expenses ual Services				¢220, 200
		& Materials				\$339,300 \$6,000
Desert		s Plant Oper To	tal:			\$345,300
	ampus Plant	•				φ <b>34</b> 5,300
	<u>Operatir</u>	ng Expenses				
		ual Services				\$462,500
	Supplies	& Materials				\$8,000





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





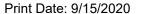
**Utilities Operations** 

Operating	<b>Expenses</b>

Communications & Utilities \$4,968,300
Contractual Services \$1,700
Expense Transfer And Reimbursement \$(105,000)
Reserves&Contingency \$276,200
Utilities Operations Total: \$5,141,200

**Admin Services And Facilities Total:** 

\$23,381,303





#### **Human Resources**

**Human Resources Administration** 

Travel

**Candidate Travel** 

Operating Expenses

\$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

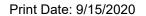
**Recruitment Advertising** 

Operating Expenses

**Contractual Services** \$30,000

**Recruitment Advertising Total:** \$30,000

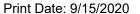
**Human Resources Administration Total:** \$213,695





**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





**Operations HR AVC** 

**Equal Employment Operations** 

Operating Expenses

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

Equal Employment Operations Total: \$21,000

**Employee Relations Consultant Ops** 

Personnel Expenses

Staff-Exempt \$219,865

Program Manager \$96,981 Human Resources Adv Analyst \$63,716 Human Resources Adv Analyst \$59,168

Staff-Non-Exempt \$41,154

Human Resources Specialist \$41,154

F/B-Fringe Benefits \$89,019

Operating Expenses

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

Supplies & Materials \$500

Employee Relations Consultant Ops Total: \$360,238

**Class and Comp Operations** 

Personnel Expenses

Staff-Exempt \$341,245

Director \$109,230
Director \$96,543
Program Manager Advanced \$76,304
Human Resource Adv Analyst \$59,168

Staff-Non-Exempt \$74,034

Human Resources Specialist \$42,177 Support Assistant \$31,857

Other Compensation \$1,000

F/B-Fringe Benefits \$142,422

Operating Expenses

Travel \$6,400 Contractual Services \$401,000

Supplies & Materials \$500

Class and Comp Operations Total: \$966,601

**Vice Chancellor Operations** 

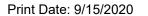
Personnel Expenses

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

Operating Expenses

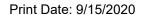
Communications & Utilities \$1,000
Travel \$5,000
Contractual Services \$75,881

Supplies & Materials \$35,000





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

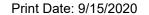




#### **Information Technology**

**Business Operations** 

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
<b>Current Fixed Charges</b>		\$500
Business Operations Total:		\$3,559,943





**Client Services** 

**Client Services Support** 

Operating Expenses
Contractual Services
Supplies & Materials
Current Fixed Charges

\$6,000 \$1,177,475

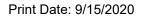
Client Services Total:

**Client Services Support Total:** 

\$1,177,475

\$1,168,975

\$2,500

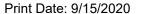




**Network Services** 

**Network Services Staff** 

Personnel Expenses		
Staff-Exempt		\$514,192
Director	\$96,543	
IT Manager	\$90,058	
IT Advanced Analyst	\$72,088	
IT Principal Analyst	\$68,637	
IT Principal Analyst IT Principal Analyst	\$66,962 \$66,962	
IT Analyst	\$52,942	
Staff-Non-Exempt	ψ02,0 12	\$38,830
IT Technician	\$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
		\$153,000 \$1,771,500





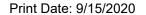
**Technical Services** 

**Technical Services Total:** 

**Technical Services Staff** 

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 IT Principal Analyst	\$66,962 \$66,962	
IT Principal Analyst	\$66,962	
IT Advanced Analyst	\$59,168	
IT Advanced Analyst	\$59,168	
IT Advanced Analyst	\$52,942	
IT Analyst	\$52,942	
IT Analyst	\$52,942	
Other Compensation	<b>,</b> ,	\$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		ψ1,000,10-1
Operating Expenses		
Contractual Services		A4 450 500
Non Capital Equipment		\$1,470,700
Current Fixed Charges		\$10,000
Capital Expenditures		\$24,000
Technical Services Support Total:		\$15,000
recimical services support rotal.		\$1,519,700

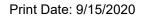
\$3,449,834





Info Tech Vice Chancellor **Info Tech VC Operations** 

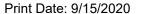
Administrators		\$170,440
Deputy Executive Administrator	\$170,440	
Staff-Exempt		\$52,942
Fiscal Analyst	\$52,942	
Other Compensation		\$1,500
F/B-Fringe Benefits		\$62,078
Operating Expenses		
Communications & Utilities		\$200
Travel		\$6,000
Contractual Services		\$245,000
Supplies & Materials		\$2,500
Current Fixed Charges		\$6,500
Reserves&Contingency		\$200,000
Info Tech VC Operations Total:	<del></del>	\$747,160
Info Tech Vice Chancellor Total:		\$747,160





#### **Records Management**

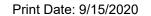
Personnel Expenses		
Staff-Exempt		\$291,205
Director	\$90,319	
Business Sys Principal Analyst	\$66,962	
IT Principal Analyst	\$66,962	
IT Principal Analyst	\$66,962	
Staff-Non-Exempt		\$41,154
Program Assistant	\$41,154	
Other Compensation		\$1,000
F/B-Fringe Benefits		\$112,757
Operating Expenses		
Travel		\$10,000
Contractual Services		\$512,955
Supplies & Materials		\$2,000
Non Capital Equipment		\$1,000
Records Management Total:		\$972,071





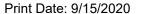
**User Support Services Staff Campus Staff** 

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 \$50,168	
IT Supervisor IT Supervisor	\$59,168 \$59,168	
IT Supervisor	\$59,168 \$59,168	
IT Supervisor	\$59,168	
IT Supervisor	\$59,168	
IT Supervisor	\$59,168	
IT Analyst	\$52,942	
Staff-Non-Exempt		\$626,862
I T Technician	\$49,726	
IT Specialist	\$46,272	
IT Specialist	\$45,162	
IT Specialist	\$45,162	
IT Specialist	\$44,054	
IT Specialist	\$44,054 \$44,054	
IT Specialist	\$44,054 \$44,054	
IT Specialist IT Specialist	\$44,054 \$44,054	
Other Compensation	Ψ44,0 <b>3</b> 4	<b>#2.500</b>
·		\$3,500
F/B-Fringe Benefits		\$536,443
Operating Expenses Communications & Utilitie	ne.	40.000
	<b>:5</b>	\$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
<del>-</del>		Ψ00, <del>1</del> 00
Operating Expenses		
Travel		\$6,705





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





#### **Provost and Academic Services**

**Academic Services** 

**Academic Services Operations** 

Administrators		\$137,900
Assistant Vice Chancellor	\$137,900	
E/D Evinor Donation		<b>605.054</b>

F/B-Fringe Benefits \$35,854

**Operating Expenses** 

Travel \$2,500
Contractual Services \$1,191
Supplies & Materials \$1,150

**Educational Curriculum Services** 

**Articulation Task Force** 

Operating Expenses

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

**AZ Tsfr Articulation Support Sys** 

Operating Expenses

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

**Curriculum - Articulation Operation** 

Personnel Expenses

Staff-Exempt \$301,154

Director \$103,966 Curriculum Asst Manager \$83,600 Curriculum Asst Manager \$60,646 Curriculum Coordinator \$52,942

Staff-Non-Exempt \$81,988

Student Services Specialist \$42,177 Support Specialist \$39,811

Other Compensation \$5,000 F/B-Fringe Benefits \$133,153

F/B-Fringe Benefits
Operating Expenses

Communications & Utilities \$500

Travel \$8,000
Contractual Services \$7,000

Supplies & Materials \$2,000
Curriculum - Articulation Operation Total: \$538,795

Educational Curriculum Services Total: \$581,795

Academic Services Operations Total: \$760,390

**VP Academic Excellence Operations** 

Personnel Expenses

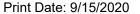
Administrators \$183,540

President \$183,540

F/B-Fringe Benefits \$47,721

**Operating Expenses** 

Travel \$2,500





#### Fiscal Year 2020 - 2021 General Fund Budget Detail (Expenditures) Supplies & Materials **Non Capital Equipment**

\$30 \$234,891

\$1,100

Adult Basic Ed for College & Career

**CC-Adult Education** 

Personnel Expenses

**VP Academic Excellence Operations Total:** 

**Administrators** \$122,478

Vice President \$122,478

Staff-Non-Exempt \$38,830

Support Specialist \$38,830

F/B-Fringe Benefits \$47,377 **CC-Adult Education Total:** \$208,685

Adult Basic Ed for College & Career Total: \$208,685

**Dual Enrollment** 

Personnel Expenses

**Additional Compensation-Faculty** \$29,000 \$319,000

Staff-Exempt

Academic Director \$90.564 Program Manager \$66,962 Program Coordinator \$54,266 Program Coordinator \$54.266 Student Services Advisor \$52,942

Staff-Non-Exempt \$43,223

**Program Assistant** \$43,223

F/B-Fringe Benefits \$128,217

**Operating Expenses** 

Travel \$15,000 **Contractual Services** \$13,000

Supplies & Materials \$8,000 Reserves&Contingency \$24,000

**Dual Enrollment Total:** \$579,440

**Distance Education Division** 

**Personnel Expenses** 

Other Compensation \$4,400

F/B-Fringe Benefits \$858

**Operating Expenses** 

**Communications & Utilities** \$1,000

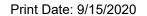
Travel \$19,100 **Contractual Services** \$745,000

Supplies & Materials \$8,000

Non Capital Equipment \$1,200 **Current Fixed Charges** \$26,000

**Distance Education Division Total:** \$805.558

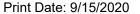
**Academic Services Total:** \$2,588,964





#### **Accreditation & Assoc Provost Admin**

Personnel Expenses		
Administrators		\$151,620
Assistant Vice Chancellor	\$151,620	
Staff-Exempt		\$50,313
Program Coordinator	\$50,313	
Other Compensation		\$1,000
F/B-Fringe Benefits		\$56,221
Operating Expenses		
Travel		\$12,000
Contractual Services		\$50,000
Supplies & Materials		\$1,256
Current Fixed Charges		\$44,000
Accreditation & Assoc Provost Admin Total:		\$366,410





**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: \$30,200

**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

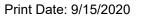
Student Services Specialist \$43,223 Student Services Specialist \$43,223 Student Services Specialist \$41,154 Support Assistant \$29,597

Other Compensation \$19,388 F/B-Fringe Benefits \$308,917

Operating Expenses

Communications & Utilities \$32,000
Travel \$9,500
Contractual Services \$40,000

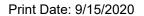
Supplies & Materials \$10,000
Current Fixed Charges \$1,500





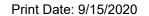
Registrar Operations Total:		\$1,240,460
rollment Services Total:		\$1,240,460
ancial Aid		. , ,
MC- College Work Study		
Operating Expenses		
Other Expenditures and Deductions		\$200,000
MC- College Work Study Total:		\$200,000
Financial Aid Operations		
Personnel Expenses		
Administrators		\$113,574
Administrator	\$113,574	
Staff-Exempt		\$877,526
Program Manager, Advanced	\$76,304	
Fiscal Services Manager	\$75,762	
Fiscal Services Manager	\$66,962	
Fiscal Services Manager	\$66,962	
Student Services Coordinator Fiscal Advanced Analyst	\$66,943 \$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 \$46,722	
Program Coordinator Program Coordinator	\$46,722 \$46,722	
Staff-Non-Exempt	Ψ+0,122	\$737,337
Student Services Specialist	\$56,720	,
Student Services Specialist	\$51,368	
Student Services Adv Spec	\$47,444	
Student Services Adv Spec	\$47,444	
Student Services Adv Spec	\$47,444	
Student Services Adv Spec	\$47,444 \$47,444	
Student Services Adv Spec	\$47,444 \$47,444	
Student Services Adv Spec Student Services Adv Spec	\$47,444 \$47,444	
Student Services Adv Spec	\$47,444	
Student Services Specialist	\$44,310	
Student Services Specialist	\$41,154	
Support Assistant	\$40,771	<b>*</b> 044.004
F/B-Fringe Benefits		\$614,064
Operating Expenses Communications & Utilities		¢4 500
Travel		\$1,500 \$45,000
Supplies & Materials		\$45,000
		\$5,000
Non Capital Equipment		\$4,000
Current Fixed Charges		\$10,000

Non-refundable Scholarships



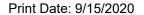


rear 2020 - 2021 General Fullo Bud	get Detail (Expend	illures)
Operating Expenses		
Scholarships		\$480,000
Non-refundable Scholarships Total:		\$480,000
Refundable Scholarships		
Operating Expenses		
Scholarships		\$394,552
Refundable Scholarships Total:		\$394,552
Financial Aid Total:		\$3,482,553
WC-International Student Progs&Svcs		
WC-International Student Progs&Svcs		
Personnel Expenses		
Administrators		\$122,478
Vice President	\$122,478	
Staff-Exempt		\$396,680
Advanced Program Manager	\$82,171	
Program Manager	\$79,597 \$66,962	
Program Manager Program Manager	\$66,962	
Student Services Advisor	\$54,266	
Program Coordinator	\$46,722	
Other Compensation		\$58,000
F/B-Fringe Benefits		\$174,063
Operating Expenses		
Communications & Utilities		\$3,000
Travel		\$94,000
Contractual Services		\$50,000
Supplies & Materials		\$4,000
Non Capital Equipment		\$1,000
Current Fixed Charges		\$8,000
Other Expenditures and Deductions		\$50
WC-International Student Progs&Svcs Total:		\$911,271
WC-International Student Progs&Svcs Total:		\$911,271
Accreditation & Acad Improvement Total:		\$6,206,640





Diversity, Equity and Inclusion		<u>,                                      </u>
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





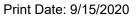
#### **Provost Administration**

Provost Reserve		
Personnel Expenses		
Additional Compensation-Faculty		\$17,690
F/B-Fringe Benefits		\$3,450
Operating Expenses		
Contractual Services		\$15,099
Supplies & Materials		\$5,000
Provost Reserve Total:		\$41,239
Provost VC Operations		
Personnel Expenses		
Administrators		\$317,382
Provost Exec Vice Chancellor	\$211,607	
Executive Director	\$105,775	
Additional Compensation-Faculty		\$5,000
Staff-Exempt		\$66,962
Executive Assistant	\$66,962	
Staff-Non-Exempt		\$44,054
Support Coordinator	\$44,054	
Other Compensation		\$36,000
F/B-Fringe Benefits		\$130,235
Operating Expenses		
Communications 9 Utilities		4000

**Contractual Services** \$26,000 **Supplies & Materials** \$7,051

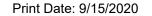
**Provost VC Operations Total:** \$652,884

**Provost Administration Total:** \$694,123





	iget betail (Expella	itures
aculty Affairs & Development		
Personnel Expenses		
Additional Compensation-Faculty		\$162,000
Other Compensation		\$12,500
F/B-Fringe Benefits		\$34,027
Operating Expenses		
Travel		\$34,000
Contractual Services		\$53,000
Supplies & Materials		\$10,443
Faculty Hiring and Qualifications		
Personnel Expenses		
Staff-Exempt		\$180,984
Program Manager	\$66,962	
Human Resources Analyst	\$57,011	
Human Resources Analyst Staff-Non-Exempt	\$57,011	\$85,378
Human Resource Specialist	\$46,548	φου, <i>υτ</i> ο
Support Specialist	\$38,830	
F/B-Fringe Benefits	400,000	\$93,878
Operating Expenses		•
Travel		\$1,000
Contractual Services		\$1,000
Supplies & Materials		\$1,000
Faculty Hiring and Qualifications Total:		\$363,240
Multi Campus Faculty Services		<b>4000,240</b>
Personnel Expenses		
Staff-Exempt		\$84,225
Program Manager Advanced	\$84,225	<b>40-1,220</b>
Staff-Non-Exempt	Ψο 1,220	\$359,105
Program Assistant	\$43,223	<b>4000</b> , 100
Support Specialist	\$40,791	
Support Specialist	\$38,830	
Support Specialist	\$38,830 \$36,443	
Support Technician Support Technician	\$36,143 \$33,541	
Support Technician	\$32,731	
Support Technician	\$32,731	
Support Technician	\$31,942 \$30,343	
Printer Operator  F/B-Fringe Benefits	\$30,343	\$171,442
Operating Expenses		Ψ1/1,
Travel		\$4,000
Contractual Services		\$4,000 \$12,000
Supplies & Materials		\$12,000 \$49,500
Current Fixed Charges		\$49,500 \$37,000
Multi Campus Faculty Services Total:		· · · · · · · · · · · · · · · · · · ·
-		\$717,272
Faculty Development		
Personnel Expenses Additional Compensation-Faculty		6400.000
		\$130,000 \$25,350
F/B-Fringe Benefits		\$25,350



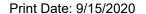


Operating Expenses
Supplies & Materials
Faculty Development Total:

\$3,000 \$158,350

**Faculty Affairs & Development Total:** 

\$1,544,832



\$11,989,185

\$69,530,121



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

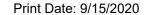
**Student Learning** 

**District Office Total:** 

**AVC Student Learning Operations** 

**Provost and Academic Services Total:** 

· • • • • • • • • • • • • • • • • • • •		
Administrators		\$141,209
Vice President	\$141,209	
Additional Compensation-Fa	culty	\$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





**College Wide Roll Up Org** 

**College Wide** 

Bank Svc Chg, Cr Card Disc Fees

Operating Expenses
Supplies & Materials

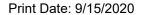
**Other Expenditures and Deductions** 

Bank Svc Chg, Cr Card Disc Fees Total:

\$1,000

\$138,700

\$139,700





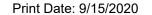
Board of Governors BOG Operations

**Operating Expenses** 

Travel \$21,000
Contractual Services \$40,000
Supplies & Materials \$500

BOG Operations Total: \$61,500

Board of Governors Total: \$61,500





**College Wide Payroll Fringe Charges** 

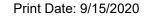
**Personnel Expenses** 

**Payroll Liablity Clearings** 

**College Wide Payroll Fringe Charges Total:** 

\$400,000

\$400,000





**Employee Tuition Exemptions** 

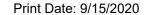
Personnel Expenses

Fringe Benefits

**Employee Tuition Exemptions Total:** 

\$450,000

\$450,000





**General Institutional Expense** 

**Operating Expenses** 

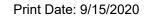
**Contractual Services** 

Other Expenditures and Deductions

**General Institutional Expense Total:** 

\$200,000

\$750,000 \$950,000



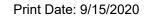
**Unallocated Insurance Costs** 

Operating Expenses
Current Fixed Charges

**Unallocated Insurance Costs Total:** 

\$630,000

\$630,000



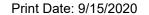


**Institutional Membership/Dues** 

**Operating Expenses** 

**Current Fixed Charges** 

\$250,000 **Institutional Membership/Dues Total:** \$250,000





Pima College District Input Org

**Transfers** 

**Debt Service Transfer** 

\$5,807,180 Contract Instruction

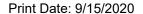
\$220,871 Program Support

\$1,352,930 Capital Equipment

\$10,776,000 Other Non-Mandatory Transfers

\$495,000 Non Mand Intrafund Cash Transfer

Pima College District Input Org Total: \$50,539,861 \$69,191,842





**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

\$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** 

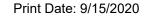
Non Capital Equipment

\$(180)

Non Mand Intrafund Cash Transfer

\$588 Reserve/Conting Input Org Total: \$1,001,433

**General Fund Resrvs and Contingency Total:** \$7,301,433



\$(1,370,000)



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

**Salary Savings** 

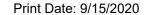
**Operating Expenses** 

Reserves&Contingency

**Transfers** 

**Program Support** 

\$(4,570,000) **Salary Savings Total:** \$(5,940,000)





**Strategic Initiatives** 

**Operating Expenses** 

Reserves&Contingency \$1,250,000

**Transfers** 

**Other Non-Mandatory Transfers** 

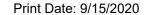
\$104,750

**Non Mand Intrafund Cash Transfer** 

\$(30,000)

**Strategic Initiatives Total:** 

\$1,324,750





**Vacation & Sick Leave Accural** 

**Operating Expenses** 

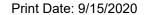
**Other Expenditures and Deductions** 

**Vacation & Sick Leave Accural Total:** 

\$350,000 \$350,000

**College Wide Total:** 

\$75,109,225





#### **Reserves and Contingencies**

**Board of Governors Contingency** 

Operating Expenses	
Reserves&Contingency	

Reserves&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