

#### **General Fund**

## **Pima County Community College Dist**

## College Wide Roll Up Org

**College Wide** 

**Pima College District Input Org** 

Tax Levy Property Tax Revenue	\$123,461,082
Tuition-Regular	\$33,000,000
Tuition-Other	\$3,300,000
Fees	\$250,000
Investment Income	\$3,500,000
Miscellaneous	\$600,000
F/B Backed by Cash	\$37,657,243

Pima College District Input Org Total: \$201,768,325

**General Fund Resrvs and Contingency** 

**Reserve/Conting Input Org** 

Revenues

F/B Backed by Cash \$(325)

Reserve/Conting Input Org Total: \$(325)

General Fund Resrvs and Contingency Total: \$(325)

College Wide Total: \$201,768,000

College Wide Roll Up Org Total: \$201,768,000

Pima County Community College Dist Total: \$201,768,000

General Fund Total: \$201,768,000

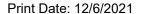


## **General Fund**

<b>Pima County</b>	Community	College	Dist
--------------------	-----------	---------	------

Campus	Rollup
--------	--------

Campus Rollup Community Campus Total:	\$004.C00
Downtown Campus Total:	\$801,699
	\$568,339
Desert Vista Campus Total:	\$230,711
East Campus Total:	\$220,684
Northwest Campus Total:	\$363,657
President of Educ Partnerships Total:	\$199,247
Pres of Campuses EVC Stud Exp & WF Total:	\$20,727,759
West Campus Total:	\$344,464
Campus Rollup Total:	\$23,456,560
District Office	
Chancellor Total:	\$10,447,433
External Relations Total:	\$5,589,776
Finance Total:	\$7,398,893
Admin Services And Facilities Total:	\$23,490,942
Human Resources Total:	\$2,827,494
Information Technology Total:	\$18,366,778
Provost and Academic Services Total:	\$7,039,511
District Office Total:	\$75,160,827
College Wide Roll Up Org	
College Wide Total:	\$100,150,613
Reserves and Contingencies Total:	\$3,000,000
College Wide Roll Up Org Total:	\$103,150,613
Pima County Community College Dist Total:	\$201,768,000
General Fund Total:	\$201,768,000





### **General Fund**

## **Pima County Community College Dist**

## **Campus Rollup**

**Community Campus** 

**Vice President of Workforce Develop** 

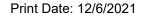
ice Preside	nt of Workforce Develop		
	Personnel Expenses		
	Administrators		\$151,031
	Vice President	\$151,031	
	Staff-Non-Exempt		\$41,607
	Support Specialist	\$41,607	
	F/B-Fringe Benefits		\$60,181
	Operating Expenses		
	Travel		\$23,200
	Contractual Services		\$3,000
	Supplies & Materials		\$200
	<b>Current Fixed Charges</b>		\$500
Workforce	Dev & Cont Ed Division		****
	Personnel Expenses		
	Staff-Exempt		\$308,137
	Program Manager, Advanced	\$77,832	
	Program Manager	\$68,302	
	Business Sys Analyst	\$54,001	
	Advanced Program Coordinator Advanced Program Coordinator	\$54,001 \$54,001	
	Staff-Non-Exempt	φ34,00 i	\$45,197
	Student Services Specialist	\$45,197	Ψ <del>-10</del> , 101
	F/B-Fringe Benefits	Ψ-10, 107	\$127,286
	Operating Expenses		Ψ121,200
	Communications & Utilities		¢4 000
	Travel		\$1,000
	Contractual Services		\$7,660
			\$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: \$521,980
Vice President of Workforce Develop Total: \$801,699

Community Campus Total: \$801,699





### **Downtown Campus**

**DC-Campus Wide** 

**DC-Campus Wide Expense** 

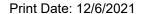
**Operating Expenses** 

**Supplies & Materials** 

**DC-Campus Wide Expense Total:** 

\$50,000 \$50,000 \$50,000

**DC-Campus Wide Total:** 





#### **DC Operations**

**DC-Instruction/Academic Services** 

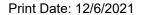
**DC-Instruction/Academic Services Total:** 

**DC Operations Total:** 

Personnel Expenses		
Administrators		\$124,928
Deputy Executive Adm	\$124,928	
Staff-Exempt		\$77,253
Instructional Designer	\$77,253	
F/B-Fringe Benefits		\$62,019
DC-Instructional Support Services		
Personnel Expenses		
Staff-Exempt		\$94,155
Program Manager	\$94,155	
Staff-Non-Exempt		\$65,076
Instructional Media Coord	\$65,076	
F/B-Fringe Benefits		\$60,938
Operating Expenses		
Travel		\$2,600
Supplies & Materials		\$2,700
DC-Instructional Support Services Total:		\$225,469

\$489,669

\$489,669



\$568,339



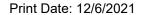
## Fiscal Year 2021 - 2022 General Fund Budget Detail (Expenditures)

**DC-President** 

**DC-Campus President** 

**Downtown Campus Total:** 

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





### **Desert Vista Campus**

**DV-Campus Wide** 

**DV-Campus Wide Expense** 

**Operating Expenses** 

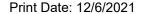
Contractual Services \$3,500 Supplies & Materials \$3,500

Supplies & Materials \$3,500

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

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

DV-Campus Wide Total: \$7,000





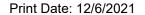
**DV Campus Vice President** 

**DV Campus Vice President Office** 

Personnel Expenses

**Administrators** \$130,997 Deputy Executive Administrator \$130,997 **Other Compensation** \$15,000 F/B-Fringe Benefits \$39,605 **Operating Expenses** \$3,100 **Contractual Services** \$2,700 **Supplies & Materials** \$1,281 **DV Campus Vice President Office Total:** \$192,683

**DV Campus Vice President Total:** 



\$230,711



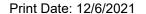
## Fiscal Year 2021 - 2022 General Fund Budget Detail (Expenditures)

**DV-President** 

**DV-Campus President** 

**Desert Vista Campus Total:** 

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





### **East Campus**

**EC-Campus Wide** 

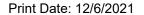
**EC-Campus Wide Expense** 

**Operating Expenses** 

Contractual Services\$20,000Supplies & Materials\$20,000Other Expenditures and Deductions\$10,000

EC-Campus Wide Expense Total: \$50,000

EC-Campus Wide Total: \$50,000





**EC Vice President** 

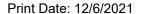
**EC-Campus Vice President Office** 

<b>Personnel Expens</b>	es
-------------------------	----

Administrators		\$124,448
Deputy Executive Administrator	\$124,449	
Other Compensation		\$2,000
F/B-Fringe Benefits		\$35,236
Operating Expenses		
<b>Communications &amp; Utilities</b>		\$500
Travel		\$5,000
Contractual Services		\$2,000
Supplies & Materials		\$1,500
EC-Campus Vice President Office Total:		\$170,684

EC Vice President Total: \$170,684

East Campus Total: \$220,684





#### **Northwest Campus**

**NW-Campus Vice President Office** 

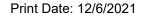
**NW Campus Vice President Total:** 

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

Personnel Expenses		
Administrators		\$130,997
Deputy Executive Administrator	\$130,997	
Staff-Exempt		\$68,302
Program Manager	\$68,302	
Staff-Non-Exempt		\$44,936
Support Coordinator	\$44,936	
Other Compensation		\$2,400
F/B-Fringe Benefits		\$80,377
Operating Expenses		
Travel		\$5,000
Contractual Services		\$1,500
Supplies & Materials		\$7,000
Current Fixed Charges		\$5,000
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

\$8,145

\$353,657





**NW-Campus Wide** 

**NW-Campus Wide Expense** 

**Operating Expenses** 

Supplies & Materials

**NW-Campus Wide Expense Total:** 

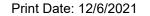
NW-Campus Wide Total:

**Northwest Campus Total:** 

\$10,000 \$10,000

\$10,000

\$363,657





**President of Educ Partnerships** 

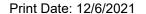
Personnel Expenses

Staff-Non-Exempt F/B-Fringe Benefits

\$139,332 \$59,915

**President of Educ Partnerships Total:** 

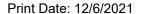
\$199,247





## Pres of Campuses EVC Stud Exp & WF

Personnel Expenses		
Administrators		\$196,305
President	\$196,305	
Staff-Exempt		\$68,302
Executive Assistant	\$68,302	
Staff-Non-Exempt		\$44,936
F/B-Fringe Benefits		\$98,195
Operating Expenses		
Communications & Utilities		\$1
Travel		\$1
Reserves&Contingency		\$411,580





Stu	ıde	nt	Affa	airs
-----	-----	----	------	------

**VP of Student Affairs Operations** 

Perso	onnel	Expe	enses

Administrators \$140,658 \$140,658 Vice President

\$47,198 Staff-Non-Exempt

Support Coordinator \$47,198

Other Compensation \$2,000 F/B-Fringe Benefits \$60,071

**Operating Expenses** 

Travel \$10,000 **Contractual Services** \$1,500 Supplies & Materials \$11,000

**Current Fixed Charges** \$1,000 **VP of Student Affairs Operations Total:** \$273,427

**Student Success** 

**Operating Expenses** 

**Contractual Services** \$30,000

**Student Success Total:** \$30,000

**Dean of Enrollment Services** 

Personnel Expenses

**Administrators** \$107,891

Administrator \$107,891

Staff-Exempt \$85,780

\$85,780 Director

Other Compensation \$2,000 F/B-Fringe Benefits \$60,623

**Operating Expenses** 

Travel \$10,000

**Contractual Services** \$5,000 Supplies & Materials \$4,000

**Access and Disability Resources** 

Personnel Expenses

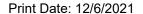
Staff-Exempt \$692,690

Director \$92,126 **Program Specialist** \$85,272 **Program Specialist** \$83,192 **Program Specialist** \$69,988 Assistant Program Manager \$60,352 Business Sys Advanced Analyst \$60,352 Program Specialist \$60,352

**Program Specialist** \$60,352 **Program Specialist** \$60,352

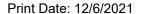
**Program Specialist** \$60,352 Advanced Program Coordinator \$41,513

Staff-Non-Exempt \$340,553



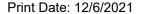


ar 2021 - 2022 General Fund Budg	get Detail (Expendi	tures)
Laboratory Supervisor	\$48,393	<u> </u>
Laboratory Specialist	\$41,978	
Support Specialist	\$39,607 \$30,607	
Support Specialist Support Specialist	\$39,607 \$39,607	
Support Specialist	\$39,607 \$39,607	
Laboratory Technician	\$34,888	
Laboratory Technician	\$30,700	
Laboratory Technician	\$26,166	
Staff-Part Time Permanent		\$101,745
Laboratory Technician	\$30,526	
Support Specialist	\$29,706	
Other Compensation		\$628,641
F/B-Fringe Benefits		\$555,229
Operating Expenses		
Communications & Utilities		\$2,581
Travel		\$20,000
Contractual Services		\$113,346
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		\$10,000
Contractual Services		\$16,907
Supplies & Materials		\$8,000
ADA/504 Employee Accomodations Total:		\$77,927
Access and Disability Resources Total:		\$2,614,912
Military and Veterans Services		
Personnel Expenses		
Staff-Exempt		\$281,382
Director	\$92,376	,
Program Manager	\$68,302	
Student Services Coordinator	\$60,352	
Student Services Coordinator	\$60,352	4
Staff-Non-Exempt		\$518,170
Student Services Adv Spec	\$48,393	
Student Services Adv Spec	\$48,393 \$48,393	
Student Services Adv Spec Student Services Adv Spec	\$48,393	
Student Services Adv Spec	\$48,393	
Student Services Adv Spec	\$48,393	
Student Services Adv Spec	\$48,393	
Student Services Specialist	\$41,978	
Student Services Specialist	\$41,978	
Support Specialist	\$39,607 \$37,337	
Assistant Program Coordinator Assistant Program Coordinator	\$37,237 \$18,619	
Other Compensation	ψ10,010	\$10,500
		φ10,500



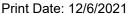


Fiscal Year 2021 - 2022 General Fund Budget Detail (Expenditures) F/B-Fringe Benefits \$323,349 **Operating Expenses** Travel \$35,000 **Contractual Services** \$14,500 Supplies & Materials \$18,450 Non Capital Equipment \$2,000 **Current Fixed Charges** \$1,000 **EC -Davis Monthan Air Force Base** Operating Expenses Travel \$15,000 **Contractual Services** \$1,500 Supplies & Materials \$1,500 EC -Davis Monthan Air Force Base Total: \$18,000 Military and Veterans Services Total: \$1,222,351 **Virtual Support** Personnel Expenses **Additional Compensation-Faculty** \$7,500 Staff-Exempt \$306,738 **Director of Virtual Support** \$85,780 Student Services Coordinator \$60,352 Student Services Advisor \$54,001 Student Services Advisor \$54,001 **Enrollment & Advising Liaison** \$52,604 Staff-Non-Exempt \$266,677 Student Services Adv Spec \$50,852 Student Services Adv Spec \$48,393 Student Services Adv Spec \$48,393 Student Services Adv Spec \$48,393 Student Services Technician \$35,758 Student Services Technician \$34,888 Other Compensation \$500 F/B-Fringe Benefits \$223,592 Operating Expenses Travel \$5,500 **Contractual Services** \$576,000 Supplies & Materials \$2,000 **Virtual Support Total:** \$1,388,507 **Dean of Enrollment Services Total:** \$5,501,064 **Dean of Students** Personnel Expenses **Administrators** \$110,480 Administrator \$110,480 Staff-Exempt \$85,780 Director Advising & Counseling \$85,780 Other Compensation \$2,000 F/B-Fringe Benefits \$61,348 Operating Expenses Travel \$8,000





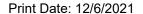
Fiscal Year 2021 - 2022 General Fund Budget Detail (Expenditures) **Contractual Services** \$2,000 Supplies & Materials \$7,000 Multi Campus Student Life Personnel Expenses Staff-Exempt \$61,859 Student Services Coordinator \$61,859 F/B-Fringe Benefits \$21,651 **Operating Expenses** Travel \$4,000 **Contractual Services** \$2,000 Supplies & Materials \$3,000 **Current Fixed Charges** \$1,000 **DC-Student Life** Personnel Expenses Staff-Exempt \$56,647 **Program Coordinator** \$47,657 F/B-Fringe Benefits \$19,827 **DC-Student Life Total:** \$76,474 **DV-Student Life** Personnel Expenses Staff-Exempt \$52,604 Program Coordinator \$52,604 F/B-Fringe Benefits \$18,412 **DV-Student Life Total:** \$71,016 **NW-Student Life** Personnel Expenses Staff-Exempt \$51,320 Program Coordinator \$47,657 F/B-Fringe Benefits \$17,962 **NW-Student Life Total:** \$69,282 WC Student Life Personnel Expenses Staff-Exempt \$95,314 Program Coordinator \$51,320 F/B-Fringe Benefits \$33,360 WC Student Life Total: \$128,674 Multi Campus Student Life Total: \$438,956 **Student Government Operating Expenses** Travel \$5,000 **Student Government Total:** \$5,000 Student Affairs-Title IX Personnel Expenses Staff-Exempt \$146,262





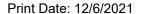
Fiscal Year 2021 - 2022 General Fund Budget Detail (Expenditures) Program Manager, Advanced \$85.910 Assistant Program Manager \$60,352 F/B-Fringe Benefits \$51,193 **Operating Expenses** Travel \$10,000 **Contractual Services** \$30,000 Supplies & Materials \$2,000 Student Affairs-Title IX Total: \$239,455 **Dean of Students Total:** \$960,019 **Campus Student Affairs DC-Enrollment Services** Personnel Expenses Staff-Exempt \$778,768 **Program Specialist** \$87,405 **Program Specialist** \$87,405 Program Specialist \$85.272 **Program Specialist** \$77,253 Student Services Coordinator \$63,405 Student Services Advisor \$55,352 Student Services Advisor \$55,352 Student Services Advisor \$54,001 Student Services Advisor \$54,001 Student Services Advisor \$54,001 Student Services Advisor \$54,001 **Enrollment & Advising Liaison** \$51,320 Staff-Non-Exempt \$190,899 Student Services Adv Spec \$52,135 Student Services Adv Spec \$48,393 Student Services Adv Spec \$48.393 Student Services Adv Spec \$41,978 Other Compensation \$10,000 F/B-Fringe Benefits \$356,613 Operating Expenses Travel \$4,000 **Contractual Services** \$2,200 Supplies & Materials \$7,000 **DC-Enrollment Services Total:** \$1,349,480 **DV-Enrollment Services** Personnel Expenses Staff-Exempt \$443,875 **Program Specialist** \$81,165

#### Student Services Advisor \$78,208 Student Services Coordinator \$60,352 **Enrollment & Advising Liaison** \$58,062 Student Services Advisor \$55,352 Student Services Advisor \$54,001 Student Services Advisor \$54,001 Staff-Non-Exempt \$190,596 Student Services Adv Spec \$53,461 Student Services Adv Spec \$49,634 Student Services Technician \$36,649



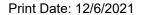


Fiscal Year 2021 - 2022 General Fund Budget Detail (Expenditures) Other Compensation \$1,000 F/B-Fringe Benefits \$237,514 **Operating Expenses** Travel \$4,000 **Contractual Services** \$2,000 Supplies & Materials \$5,000 **DV-Enrollment Services Total:** \$883,985 **EC-Enrollment Services Personnel Expenses** Staff-Exempt \$498,776 Program Specialist \$83,192 Student Services Advisor \$78,208 Student Services Coordinator \$61,859 **Enrollment & Advising Liaison** \$59,513 Student Services Advisor \$54,001 Student Services Advisor \$54,001 Student Services Advisor \$54,001 Student Services Advisor \$54.001 Student Services Advisor \$54,001 Staff-Non-Exempt \$90,371 Student Services Adv Spec \$50.852 Student Services Adv Spec \$48,393 Student Services Specialist \$41,978 **Other Compensation** \$1,000 F/B-Fringe Benefits \$213,631 **Operating Expenses** \$4,000 **Contractual Services** \$2,000 Supplies & Materials \$5,000 **EC-Enrollment Services Total:** \$814.778 **NW-Enrollment Services** Personnel Expenses Staff-Exempt \$438,345 **Program Specialist** \$81,165 Student Services Advisor \$78,208 Student Services Coordinator \$60,352 Student Services Advisor \$55,352 **Enrollment & Advising Liaison** \$55,266 Student Services Advisor \$54,001 Student Services Advisor \$54,001 Staff-Non-Exempt \$203,645 Student Services Adv Spec \$54,766 Student Services Adv Spec \$54,766 Student Services Adv Spec \$52,135 Student Services Specialist \$41,978 Other Compensation \$7,000 F/B-Fringe Benefits \$242,360 Operating Expenses Travel \$4,000 **Contractual Services** \$2,200 Supplies & Materials \$5,500





rear 2021 - 2022 General Fund Budg	et Detail (Exp <u>end</u>	iitures)
NW-Enrollment Services Total:		\$903,050
WC-Enrollment Services		
Personnel Expenses		
Staff-Exempt		\$1,125,656
Program Specialist	\$87,405	<b>\$ 1,120,000</b>
Director of Student Engagement	\$85,780	
Student Services Advisor	\$78,208	
Program Specialist	\$77,253	
Program Specialist	\$71,738	
Enrollment & Advising Liaison	\$64,090	
Student Services Coordinator	\$60,352	
Student Services Advisor	\$56,735	
Student Services Advisor	\$56,735	
Student Services Advisor	\$56,735	
Student Services Advisor	\$55,352	
Student Services Advisor	\$54,001	
Staff-Non-Exempt		\$501,073
Student Services Adv Spec	\$50,852	
Student Services Adv Spec	\$48,393	
Student Services Adv Spec	\$48,393	
Student Services Adv Spec	\$48,393	
Student Services Adv Spec	\$48,393	
Student Services Specialist	\$47,479	
Support Specialist	\$47,111	
Student Services Specialist	\$43,021	
Student Services Adv Spec	\$41,978	
Student Services Specialist	\$41,978	
Support Technician	\$35,082	
Other Compensation		\$40,000
F/B-Fringe Benefits		\$617,255
Operating Expenses		
Travel		\$4,000
Contractual Services		\$8,100
Supplies & Materials		\$5,000
Current Fixed Charges		\$1,000
WC-Enrollment Services Total:		\$2,302,084
Campus Student Affairs Total:		\$6,253,377
Student Affairs Total:		\$13,017,887





Ed Supp Faculty Librarian 12M

**Additional Compensation-Faculty** 

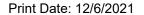
VC of Student Experience

College Readiness &	k Student S	Success
---------------------	-------------	---------

of Student Experience		
College Readiness & Student Success		
Personnel Expenses		
Administrators		\$107,891
Executive Director	\$107,891	
Staff-Non-Exempt		\$39,607
Support Specialist	\$39,607	
F/B-Fringe Benefits		\$47,242
Operating Expenses Travel		\$15,000
Contractual Services		\$1,000
Supplies & Materials		\$1,000
Current Fixed Charges		\$1,000
Developmental Education		
Personnel Expenses		
Additional Compensation-Faculty		\$27,000
Other Compensation		\$5,000
F/B-Fringe Benefits		\$6,240
Operating Expenses		
Contractual Services		\$24,000
Supplies & Materials		\$3,000
Current Fixed Charges		\$3,000
Reserves&Contingency		\$41,000
Developmental Education Total:		\$109,240
MC-Library Materials		
Operating Expenses		
Contractual Services		\$303,000
Supplies & Materials		\$68,500
Current Fixed Charges		\$100
Capital Expenditures		\$290,000
MC-Library Materials Total:		\$661,600
Library Services Operations		
Personnel Expenses		44
Faculty-Educational Support	<b>4404</b> 400	\$1,035,950
Ed Supp Faculty Librarian 12M Ed Supp Faculty Librarian 12M	\$101,402 \$96,515	
Ed Supp Faculty Librarian 12M	\$88,573	
Ed Supp Faculty Librarian 12M	\$86,129	
Ed Supp Faculty Librarian 12M	\$79,410	
Ed Supp Faculty Librarian 12M	\$78,188 \$76,356	
Ed Supp Faculty Librarian 12M Ed Supp Faculty Librarian 9M	\$76,356 \$74,738	
Ed Supp Faculty Librarian 12M	\$67,370	
Ed Supp Faculty Librarian 9M	\$65,393	
Ed Supp Faculty Librarian 9M	\$59,791	
Ed Supp Faculty Librarian 9M	\$58,387	
Ed Supp Faculty Librarian 9M	\$56,988 \$46.710	

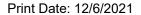
\$46,710

\$2,000





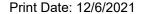
ar 2021 - 2022 Generai Fund	Budget Detail (E	xpenaitures)
Staff-Exempt		\$169,238
Director	\$100,936	
Library Tech Services Mgr	\$68,302	
Staff-Non-Exempt		\$654,699
Fiscal Support Specialist	\$49,872	
Library Services Specialist	\$45,958	
Fiscal Support Specialist	\$41,978	
Library Services Specialist	\$41,607	
Library Services Specialist	\$39,607	
Library Services Specialist	\$39,607	
Library Services Specialist	\$39,607	
Library Services Spec Library Services Specialist	\$39,607 \$39,607	
Library Services Specialist	\$39,607	
Library Services Spec	\$39,607	
Other Compensation		\$62,000
F/B-Fringe Benefits		\$715,837
Operating Expenses		
Communications & Utilities		\$1,800
Travel		\$5,200
Contractual Services		\$75,000
Supplies & Materials		\$20,000
Current Fixed Charges		\$25,500
Library Services Operations Total:		\$2,767,224
MC- Library System		
Operating Expenses		
Communications & Utilities		\$100
Contractual Services		\$93,000
MC- Library System Total:		\$93,100
Multi Campus Instructional Sup Svs		
Personnel Expenses		
Staff-Exempt		\$430,911
Program Manager, Advance	d \$77,831	
Assistant Program Manager		
Assistant Program Manager	The state of the s	
Instructor	\$51,320	\$400.00 <del>7</del>
Staff-Non-Exempt		\$483,667





Fiscal Year 2021

al Year 2021 - 2022 General Fund B	Budget Detail (Expenditures)
Laboratory Specialist	\$49,199
IT Specialist	\$48,372
Support Specialist	\$42,652
Laboratory Specialist	\$41,978
Laboratory Specialist	\$41,978
Laboratory Specialist	\$41,978 \$44,078
Laboratory Specialist	\$41,978 \$20,607
Support Specialist Support Specialist	\$39,607 \$39,607
Support Specialist	\$39,607 \$39,607
Laboratory Technician	\$34,888
Laboratory Technician	\$34,888
Laboratory Technician	\$34,888
Support Technician	\$419
Other Compensation	\$751,000
F/B-Fringe Benefits	\$505,252
Operating Expenses	
Communications & Utilities	\$100
Travel	\$1,300
Contractual Services	\$1,500
Supplies & Materials	\$9,600
Non Capital Equipment	\$500
Current Fixed Charges	\$200
Multi Campus Instructional Sup Svs Total:	\$2,184,030
College Readiness & Testing	
Personnel Expenses	
Staff-Exempt	\$77,831
Program Manager Advanced	\$77,831
Staff-Non-Exempt	\$395,135
Student Services Specialist	\$48,676
Student Services Adv Spec	\$48,393
Student Services Specialist	\$44,088
Student Services Specialist	\$44,088
Student Services Specialist	\$41,978
Student Services Specialist Student Services Specialist	\$41,978 \$41,978
Student Services Specialist Student Services Specialist	\$41,978
Student Services Specialist	\$41,978
F/B-Fringe Benefits	\$197,152
Operating Expenses	****,***
Travel	\$10,600
Contractual Services	\$12,600
Supplies & Materials	\$169,000
Non Capital Equipment	\$300
College Readiness & Testing Total:	\$862,618
College Readiness & Student Success Total:	·
VC of Student Experience Total:	\$6,890,552
Pres of Campuses EVC Stud Exp & WF To	





#### **West Campus**

**WC-Campus Wide** 

**WC-Campus Wide Expense** 

**Operating Expenses** 

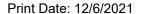
Contractual Services \$5,000
Supplies & Materials \$5,000
WC-Campus Wide Expense Total: \$10,000

**WC-Campus Operating Reserves** 

**Operating Expenses** 

Supplies & Materials \$20,000
WC-Campus Operating Reserves Total: \$20,000

WC-Campus Wide Total: \$30,000



\$275,214



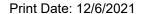
**WC Vice President Total:** 

## Fiscal Year 2021 - 2022 General Fund Budget Detail (Expenditures)

**WC Vice President** 

WC-Instruction/Academic Services

Personnel Expenses		
Administrators		\$144,034
Vice President	\$144,034	
Other Compensation		\$2,000
F/B-Fringe Benefits		\$40,720
Operating Expenses		
Communications & Utilities		\$10
Travel		\$2,000
Contractual Services		\$3,000
Supplies & Materials		\$828
WC Academic Services		
Personnel Expenses		
Staff-Non-Exempt		\$48,372
Other Compensation		\$10,000
F/B-Fringe Benefits		\$22,750
Operating Expenses		
Communications & Utilities		\$100
Travel		\$300
Contractual Services		\$100
Supplies & Materials		\$1,000
WC Academic Services Total:		\$82,622
WC-Instruction/Academic Services Total:		\$275,214





**WC-President** 

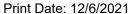
**WC-Campus President** 

Operating Expenses
--------------------

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

West Campus Total: \$344,464

Campus Rollup Total: \$23,456,560





#### **District Office**

#### Chancellor

VC Educ Svs and Institutional Integ

Office of Academic Qual Improvement

Additional Compensation-Faculty	ty	\$100,000
Staff-Exempt		\$223,250
Director	\$117,929	
Research Analyst	\$54,001	

Research Analyst \$54,001
Program Coordinator \$51,320

Other Compensation \$308
F/B-Fringe Benefits \$97,699

Operating Expenses
Travel

 Travel
 \$30,000

 Contractual Services
 \$30,000

 Supplies & Materials
 \$500

 Reserves&Contingency
 \$2,000

Office of Academic Qual Improvement Total: \$483,757

#### **Athletics**

**Athletics Operations** 

Personnel Expenses

Staff-Exempt \$92,376
Director of Athletics \$92,376

Staff-Non-Exempt \$39,607

Support Specialist \$39,607

F/B-Fringe Benefits

Athletics Operations Total: \$181,347

Athletics Total: \$181,347

#### **Enrollment Services**

**Registrar Operations** 

#### Personnel Expenses

Staff-Exempt		\$462,885
Director	\$119,982	
Program Manager	\$83,219	
	4=4=00	

Program Manager\$71,760Program Manager\$68,302Program Manager\$68,302Program Coordinator\$51,320

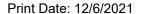
Staff-Non-Exempt \$427,323

Student Services Adv Spec \$52,135 Student Services Adv Spec \$50,852 Student Services Adv Spec \$49,872 Student Services Adv Spec \$49,634 Student Services Adv Spec \$48,393 Student Services Adv Spec \$48,393 Student Services Specialist \$44,088 Student Services Specialist \$41,978

Student Services Specialist \$41,978

Other Compensation \$19,388

\$49,364

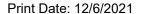




Staff-Non-Exempt

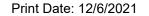
Fiscal Year 2021 - 2022 General Fund Budget Detail (Expenditures) F/B-Fringe Benefits \$349,544 **Operating Expenses Communications & Utilities** \$30,000 Travel \$9,500 **Contractual Services** \$40,000 Supplies & Materials \$9,986 **Current Fixed Charges** \$1,500 **Registrar Operations Total:** \$1,350,126 **Enrollment Services Total:** \$1,350,126 **Enterprise Risk Management** Personnel Expenses Staff-Exempt \$166,776 Director \$98,474 Fiscal Principal Analyst \$68,302 F/B-Fringe Benefits \$58,372 **Operating Expenses** Travel \$15,000 **Contractual Services** \$1,000 Supplies & Materials \$1,000 **Current Fixed Charges** \$3,000 Reserves&Contingency \$2,000 **Enterprise Risk Management Total:** \$247,148 **Financial Aid** MC- College Work Study Operating Expenses Other Expenditures and Deductions \$100,000 MC- College Work Study Total: \$100,000 **Financial Aid Operations** Personnel Expenses **Administrators** \$115,846 Administrator \$115,846 Staff-Exempt \$915,530 Program Manager, Advanced \$79,776 Fiscal Services Manager \$77,278 Fiscal Services Manager \$68.302 Fiscal Services Manager \$68,302 Student Services Coordinator \$68,282 Fiscal Advanced Analyst \$60,352 Student Services Coordinator \$60,352 Fiscal Advanced Analyst \$60,352 Advanced Program Coordinator \$55,352 Fiscal Analyst \$55,352 Program Coordinator \$55,266 Program Coordinator \$52,604 Program Coordinator \$51,320 Program Coordinator \$51,320 **Program Coordinator** \$51,320

\$768,795



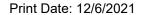


ear 2021 - 2022 General Fund	<b>Budget Detail</b>	(Expenditures)	
Student Services Specialist	\$52,396		
Student Services Adv Spec	\$48,393		
Student Services Adv Spec Student Services Adv Spec	\$48,393 \$48,393		
Student Services Adv Spec	\$48,393		
Student Services Adv Spec	\$48,393		
Student Services Adv Spec	\$48,393		
Student Services Adv Spec	\$48,393		
Student Services Adv Spec	\$48,393 \$45,407		
Student Services Specialist Student Services Specialist	\$45,197 \$41,978		
Student Services Specialist	\$41,978		
Student Services Specialist	\$41,978		
Student Services Specialist	\$41,978		
Student Services Specialist	\$41,978 \$44,507		
Support Assistant Support Technician	\$41,587 \$32,581		
Other Compensation	Ψ32,301		\$500
F/B-Fringe Benefits			\$683,563
Operating Expenses			Ψ000,000
Communications & Utilities			\$1,500
Travel			\$45,000
Supplies & Materials			\$4,403
Non Capital Equipment			\$4,000
Current Fixed Charges			\$10,000
Financial Aid Operations Total:			\$2,549,137
Non-refundable Scholarships			<b>4</b> 2,010,101
Operating Expenses			
Scholarships			\$770,000
Non-refundable Scholarships Total:			\$770,000
Refundable Scholarships			
Operating Expenses			
Scholarships Refundable Scholarships Total:			\$204,552
Refutidable Scholarships Total.			\$204,552
Financial Aid Total:			\$3,623,689
WC-International Student Progs&Svcs			
WC-International Student Progs&Svcs			
Personnel Expenses Staff-Exempt			\$369,910
Advanced Program Manager	\$83,815		<b>4000,010</b>
Program Manager	\$81,189		
Program Manager	\$68,302		
Program Manager	\$68,302		
Program Manager Other Compensation	\$68,302		<b>450.000</b>
F/B-Fringe Benefits			\$58,000 \$140,781
Operating Expenses			Ψ1-70,701
Communications & Utilities			\$3,000
Travel			\$3,000 \$49,000
Contractual Services			\$49,000 \$47,000
			φ4 <i>1</i> ,000





Teal 2021 - 2022 General I und Budget Betan (Expend	illui 63)
Supplies & Materials	\$3,000
Non Capital Equipment	\$1,000
Current Fixed Charges	\$7,000
Other Expenditures and Deductions	\$50
WC-International Student Progs&Svcs Total:	\$678,741
WC-International Student Progs&Svcs Total:	\$678,741
VC Educ Svs and Institutional Integ Total:	\$6,564,808

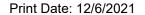




AVC to Chancellor Chief of Staff

Personnel Expenses

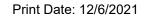
reisoillei Expelises		
Administrators		\$187,211
Executive Administrator	\$187,211	
Staff-Exempt		\$68,302
Executive Assistant	\$68,302	
Other Compensation		\$308
F/B-Fringe Benefits		\$76,386
Operating Expenses		
Communications & Utilities		\$200
Travel		\$20,000
Contractual Services		\$3,000
Supplies & Materials		\$23,000
<b>Current Fixed Charges</b>		\$2,000
Reserves&Contingency		\$5,000
Chief of Staff Total:		\$385,407
AVC to Chancellor Total:		\$385,407





#### **Chancellor Operations**

<u>Personnel Expenses</u>		
Administrators		\$515,212
Chancellor	\$348,935	
Vice Chancellor	\$166,277	
Staff-Exempt		\$73,555
Executive Assistant	\$73,555	
Staff-Non-Exempt		\$95,766
Support Coordinator	\$50,830	
Support Coordinator	\$44,936	
Other Compensation		\$25,000
F/B-Fringe Benefits		\$216,060
Operating Expenses		
<b>Communications &amp; Utilities</b>		\$1,500
Travel		\$40,000
Contractual Services		\$25,000
Supplies & Materials		\$4,000
Current Fixed Charges		\$5,000
Reserves&Contingency		\$5,000
Chancellor Operations Total:		\$1,006,093





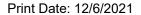
Chancellors Reserve and Spec Prog

Operating Expenses
Reserves&Contingency

**Chancellors Reserve and Spec Prog Total:** 

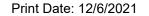
\$149,000

\$149,000





General Counsel	aget betail (Expella	iitui 03)
Personnel Expenses		
Administrators		\$174,354
Executive Administrator	\$174,354	<b>4</b> · · · · · · · · · · · · · · · · · · ·
Staff-Exempt	<b>4.1.</b> 1,00 .	\$101,690
Assistant General Counsel	\$101,690	¥101,000
Other Compensation	<b>4.5.</b> ,555	\$1,300
F/B-Fringe Benefits		\$84,665
Operating Expenses		, , , , , , , , , , , , , , , , , , , ,
Communications & Utilities		\$250
Travel		\$7,000
Contractual Services		\$4,000
Supplies & Materials		\$250
Current Fixed Charges		\$2,500
Reserves&Contingency		\$10,000
Internal Audit		, ,,,,,,
Internal Auditor		
Personnel Expenses		
Staff-Exempt		\$151,386
Program Manager, Advanced	\$77,831	
Internal Auditor	\$73,555	
F/B-Fringe Benefits		\$52,986
Operating Expenses		
Communications & Utilities		\$100
Travel		\$5,000
Contractual Services		\$5,000
Supplies & Materials		\$200
Current Fixed Charges		\$2,300
Reserves&Contingency		\$2,000
Internal Auditor Total:		\$218,972
Internal Audit Total:		\$218,972
Compliance		
Officer of Dispute Resolution		
Personnel Expenses		
Staff-Exempt		\$126,810
Fiscal Advanced Analyst	\$63,405	,
Advanced Analyst	\$63,405	
F/B-Fringe Benefits		\$44,384
Operating Expenses		
Communications & Utilities		\$100
Travel		\$7,000
Contractual Services		\$30,000
Supplies & Materials		\$1,000
Reserves&Contingency		\$3,000
Officer of Dispute Resolution Total:		\$212,294
Compliance Total:		\$212,294



\$65,000



#### Fiscal Year 2021 - 2022 General Fund Budget Detail (Expenditures)

**Legal Counsel** 

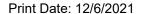
**Legal Counsel Total:** 

**Operating Expenses** 

Contractual Services
Other Expenditures and Deductions

\$60,000 \$125,000

General Counsel Total: \$942,275





#### Institutional Research and Planning Personnel Expenses **Administrators** \$174,354 **Executive Administrator** \$174,354 Staff-Exempt \$665,629 Director \$92,376 Director \$92,126 Director \$85,780 Program Manager \$77,278 Research Project Manager \$73,555 Research Project Manager \$68,302 Research Advanced Analyst \$61,859 Research Advanced Analyst \$60,352 Research Analyst \$54,001 Other Compensation \$650 F/B-Fringe Benefits \$281,922 **Operating Expenses**

Operating Expenses
Communications & Utilities \$100
Travel \$20,100
Contractual Services \$239,915
Supplies & Materials \$7,000
Current Fixed Charges \$5,180
Reserves&Contingency \$5,000

Institutional Research and Planning Total: \$1,399,850

Chancellor Total: \$10,447,433



Print Date: 12/6/2021

\$600,000

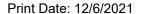
# Fiscal Year 2021 - 2022 General Fund Budget Detail (Expenditures)

**External Relations** 

**Foundation** 

Operating Expenses
Contractual Services

Foundation Total: \$600,000



\$296,226

\$8,000

\$936,102



#### Fiscal Year 2021 - 2022 General Fund Budget Detail (Expenditures)

Marketing

**College Information and Outreach Marketing-Student Recruitment** 

Staff-Exempt

Personnel Expenses

Director	\$85,780
Program Coordinator	\$53,918
Program Coordinator	\$52,604
Program Coordinator	\$52,604
Program Coordinator	\$51,320
ther Compensation	

Oth \$1,000 F/B-Fringe Benefits \$103,876

Operating Expenses **Communications & Utilities** Travel **Contractual Services** 

\$6,000 \$500,000 Supplies & Materials \$15,000 **Current Fixed Charges** \$1,000 Reserves&Contingency \$5,000 **Marketing-Student Recruitment Total:** 

**College Information and Outreach Total:** \$936,102

**Public Info & Media Relations** 

**Community & Government Relations** 

Personnel Expenses

**Administrators** \$115,846 **Executive Director** \$115,846 Staff-Exempt \$73,555 Marketing and PR Manager \$73,555

Other Compensation \$43,280 F/B-Fringe Benefits \$66,622

**Operating Expenses** 

**Communications & Utilities** \$1,000 Travel \$8,000 **Contractual Services** \$4,000 Supplies & Materials \$1,000 **Current Fixed Charges** \$15,000 Reserves&Contingency \$5,000

**Community & Government Relations Total:** \$333,303

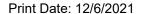
**Lobbying Expense** 

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

**Public Info & Media Relations Total:** \$518,303

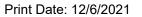
Information and Marketing

Ad Hoc Marketing/Promotion



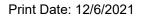


ear 2021 - 2022 General Fund	Buaget Detail (Expenditures)
Operating Expenses	
Travel	\$1,000
Contractual Services	\$1,000
Supplies & Materials	\$1,000
Current Fixed Charges	\$100
Reserves&Contingency	\$5,000
Ad Hoc Marketing/Promotion Total:	\$8,100
Advertising and Promotion	
Operating Expenses	
Communications & Utilities	\$100
Travel	\$2,000
Contractual Services	\$1,046,761
Supplies & Materials	\$40,100
Non Capital Equipment	\$100
Current Fixed Charges	\$11,000
Reserves&Contingency	\$4,600
Advertising and Promotion Total:	\$1,104,661
Publications and Distributions	
Operating Expenses Communications & Utilities	*
	\$50,000
Contractual Services	\$50,000
Supplies & Materials	\$50,000
Reserves&Contingency Publications and Distributions Total:	\$5,000
Publications and distributions Total.	\$155,000
Information and Marketing Total:	\$1,267,761
Marketing Operations	
Personnel Expenses	
Staff-Exempt	\$280,601
Director	\$97,052
Coordinator PR & Comm Coordinator PR & Comm	\$64,190 \$62,624
Coordinator PR & Comm	\$56,735
Other Compensation	\$1,000
F/B-Fringe Benefits	\$98,408
Operating Expenses Communications & Utilities	
Travel	\$2,500
	\$2,500
Contractual Services Supplies & Materials	\$100
Reserves&Contingency	\$1,000
	\$5,000
Marketing Operations Total:	\$391,109
PCC-Video Production	
Personnel Expenses	
Staff-Exempt	\$230,270



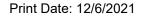


ear 2021 - 2022 General Fund Budg	et Detail (Expendit	tures)
Program Manager	\$68,302	,
Producer/Director Advanced Program Coordinator	\$56,647 \$54,001	
Media Designer	\$51,320	
Other Compensation		\$500
F/B-Fringe Benefits		\$80,693
Operating Expenses Communications & Utilities		\$1,000
Travel		\$3,000
Contractual Services		\$2,000
Supplies & Materials		\$30,000
Non Capital Equipment		\$4,000
Current Fixed Charges		\$1,000
Other Expenditures and Deductions		\$200
Reserves&Contingency		\$5,000
PCC-Video Production Total:		\$357,663
College Print & Design Services		. ,
Graphic and Design Services		
Personnel Expenses		
Staff-Exempt		\$180,471
Program Manager, Advanced	\$77,831	
Media Designer	\$51,320	
Media Designer	\$51,320	¢44.070
Staff-Non-Exempt	¢44.079	\$41,978
Media Specialist Other Compensation	\$41,978	<b>#500</b>
F/B-Fringe Benefits		\$500 \$81,313
Operating Expenses		φ01,313
Travel		\$500
Contractual Services		\$10,000
Supplies & Materials		\$30,000
Current Fixed Charges		\$100
Expense Transfer And Reimbursement		\$(20,000)
Reserves&Contingency		\$5,000
Graphic and Design Services Total:		\$329,862
Print and Design Services		,
Personnel Expenses		
Staff-Non-Exempt		\$83,889
Printer Supervisor	\$53,700	
Printer Operator	\$30,189	
Other Compensation		\$1,000
F/B-Fringe Benefits		\$36,268
Operating Expenses		***
Travel Contractual Services		\$300
Supplies & Materials		\$85,000
Expense Transfer And Reimbursement		\$30,000
Reserves&Contingency		\$(46,000)
neserves@contingency		\$5,000





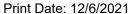
Year 2021 - 2022 General Fund Bud	lget Detail (Expend	ditures)
Print and Design Services Total:		\$195,457
College Print & Design Services Total:		\$525,319
College Events		
Sp Events Operations		
Personnel Expenses		
Staff-Exempt		\$77,831
Special Assistant	\$77,831	,
Other Compensation		\$2,400
F/B-Fringe Benefits		\$27,709
Operating Expenses		
Communications & Utilities		\$400
Sp Events Operations Total:		\$108,340
Special Awards and Events		
Operating Expenses		
Communications & Utilities		¢500
Special Awards and Events Total:		\$500 \$500
		φ500 
College Events Total:		\$108,840
Web Services		
Personnel Expenses		
Staff-Exempt		\$394,985
Director	\$114,201	
IT Systems Architect IT Principal Analyst	\$77,831 \$73,555	
IT Principal Analyst	\$68,302	
Marketing and PR Coord	\$61,096	
F/B-Fringe Benefits		\$138,247
Operating Expenses		
Communications & Utilities		\$500
Travel		\$2,000
Contractual Services		\$10,000
Supplies & Materials		\$1,000
Non Capital Equipment		\$3,000
Reserves&Contingency		\$5,000
Web Services Total:		\$554,732
Marketing Total:	<del></del>	\$4,659,829





#### **VC External Relations**

Personnel Expenses		
Administrators		\$182,823
Executive Administrator	\$182,823	
Staff-Non-Exempt		\$44,936
Support Coordinator	\$44,936	
Other Compensation		\$5,500
F/B-Fringe Benefits		\$71,586
Operating Expenses		
Communications & Utilities		\$100
Travel		\$20,000
Contractual Services		\$3,000
Supplies & Materials		\$500
Current Fixed Charges		\$500
Reserves&Contingency		\$1,002
VC External Relations Total:		\$329,947
External Relations Total:		\$5,589,776





#### **Finance**

**Finance and Business Services** 

**Accounts Receivable Services** 

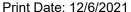
Staff-Exempt		\$552,485
Director	\$98,474	
Fiscal Services Manager	\$68,302	
Fiscal Supervisor	\$60,352	
Fiscal Analyst	\$55,352	
Fiscal Analyst	\$54,001	****
Staff-Non-Exempt		\$263,393
Fiscal Support Specialist	\$43,021	
Fiscal Support Specialist	\$43,021	
Fiscal Support Specialist	\$43,021	
Fiscal Support Specialist	\$41,978	
Fiscal Support Specialist	\$41,978	
Fiscal Support Specialist	\$41,978	
Fiscal Support Specialist	\$8,396	
Other Compensation		\$7,000
F/B-Fringe Benefits		\$308,004
Operating Expenses		
Communications & Utilities		\$15,000
Travel		\$7,900
Contractual Services		\$24,735
Supplies & Materials		\$16,000
Other Expenditures and Deductions		\$25,000
Accounts Receivable Services Total:	<del></del>	\$1,219,517

#### **Business and Travel Services**

**Travel** 

Personnel Expenses		
Staff-Exempt		\$454,310
Campus Director Admin Services	\$103,460	
Fiscal Services Manager	\$71,760	
Fiscal Supervisor	\$60,352	
Fiscal Analyst	\$56,735	
Fiscal Analyst	\$54,001	
Fiscal Analyst	\$54,001	
Fiscal Analyst	\$54,001	
Staff-Non-Exempt		\$226,439
Fiscal Support Specialist	\$48,676	
Fiscal Support Specialist	\$47,479	
Fiscal Support Specialist	\$46,328	
Fiscal Support Specialist	\$41,978	
Fiscal Support Specialist	\$41,978	
Other Compensation		\$5,000
F/B-Fringe Benefits		\$257,358
Operating Expenses		• •
Communications & Utilities		\$1,000

\$6,500





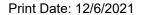
Fiscal Year 2021 - 2022 General Fund Budget Detail (Expenditures) **Contractual Services** \$5,525 **Supplies & Materials** \$12,000 Other Expenditures and Deductions \$25,000 **Business and Travel Services Total:** \$993,132 **Contract Services** Personnel Expenses Staff-Exempt \$513,337 Director \$103,460 Program Manager \$79,210 Fiscal Services Manager \$71,760 Program Manager \$68,302 Program Manager \$68,302 Program Manager \$68,302 Fiscal Analyst \$54,001 Staff-Non-Exempt \$40,608 Support Specialist \$40,608 Other Compensation \$1,000 F/B-Fringe Benefits \$197,327 Operating Expenses **Communications & Utilities** \$1,000 Travel \$5,700 **Contractual Services** \$25,105 Supplies & Materials \$8,000 Other Expenditures and Deductions \$25,000 **Contract Services Total:** \$817,077 **CW-Finance and Business Services** Personnel Expenses Other Compensation \$5,000 F/B-Fringe Benefits \$975 **Operating Expenses Communications & Utilities** \$5,000 Travel \$5,000 **Contractual Services** \$76,949 Supplies & Materials \$5,000 Other Expenditures and Deductions \$25,000 **CW-Finance and Business Services Total:** \$122,924 **AVC for Finance** Personnel Expenses **Administrators** \$134,142 Deputy Executive Administrator \$134,142 F/B-Fringe Benefits \$37,560 **Operating Expenses Communications & Utilities** \$4,000 Travel \$3,500 **Contractual Services** \$250,500

Supplies & Materials

**Current Fixed Charges** 

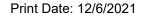
\$5,000

\$5,000



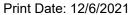


'ear 2021 - 2022 General Fund Budg	et Detail (Expend	itures)
Other Expenditures and Deductions		\$25,000
AVC for Finance Total:		\$464,702
Financial Services		
Personnel Expenses		
Staff-Exempt		\$426,325
Director Fiscal Principal Analyst F/B-Fringe Benefits	\$98,474 \$70,010 \$70,010 \$68,302 \$68,302 \$51,227	\$149,216
Operating Expenses Communications & Utilities		·
Travel		\$1,000 \$5,075
Contractual Services		\$5,875
Supplies & Materials		\$3,375 \$7,750
Current Fixed Charges		\$2,000
Other Expenditures and Deductions		\$25,000 \$25,000
Financial Services Total:		\$620,541
		\$620,541
Grant Services		
Personnel Expenses Staff-Exempt		¢00 474
Director	\$98,474	\$98,474
F/B-Fringe Benefits	Ψ90,474	\$34,466
Operating Expenses		ψ0+,+00
Communications & Utilities		\$1,000
Travel		\$4,500 \$4,500
Contractual Services		\$6,500
Supplies & Materials		\$5,000
Current Fixed Charges		\$14,000
Other Expenditures and Deductions		\$25,000
Grant Services Total:		\$188,940
Procurement and Payment Services		¥100,010
Personnel Expenses		
Staff-Exempt		\$627,135
Director Fiscal Advanced Analyst Fiscal Supervisor Fiscal Advanced Analyst Fiscal Advanced Analyst Fiscal Analyst	\$98,474 \$68,282 \$66,617 \$63,405 \$60,352 \$54,001 \$54,001 \$54,001 \$54,001	
Staff-Non-Exempt		\$87,175
Fiscal Support Specialist Fiscal Support Specialist	\$45,197 \$41,978	





Todi 2021 2022 Contordi i dila Badgot Botan (Expondi	tarooj
Other Compensation	\$2,000
F/B-Fringe Benefits	\$257,378
Operating Expenses	
Communications & Utilities	\$1,000
Travel	\$6,900
Contractual Services	\$20,710
Supplies & Materials	\$11,000
Current Fixed Charges	\$6,000
Other Expenditures and Deductions	\$25,000
Procurement and Payment Services Total:	\$1,044,298
Finance and Business Services Total:	\$5,471,131

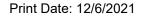




**Finance Administration** 

**Employee Service Ctr Operations** 

p.o.y.o.	ociviec ou operations		
	Personnel Expenses		A.A
	Administrators	*	\$107,891
	Executive Director	\$107,891	****
	Staff-Exempt		\$600,045
	Program Manager Advanced	\$81,771	
	Program Manager Advanced Program Manager Advanced	\$81,771 \$81,771	
	Fiscal Advanced Analyst	\$63,405	
	Human Resources Adv Analyst	\$61,859	
	Fiscal Advanced Analyst	\$61,859	
	Human Resource Analyst	\$59,607	
	Human Resources Analyst Fiscal Analyst	\$54,001 \$54,001	
	Staff-Non-Exempt	ψ0+,001	\$178,959
	Fiscal Support Specialist	\$49,872	<b>4113,000</b>
	Fiscal Support Specialist	\$44,088	
	Fiscal Support Specialist	\$43,021	
	Human Resources Specialist	\$41,978	
	Other Compensation		\$4,000
	F/B-Fringe Benefits		\$317,963
	Operating Expenses Communications & Utilities		<b>*</b> - • • •
	Travel		\$7,000
			\$1,000
	Contractual Services		\$92,000
	Supplies & Materials		£44 000
			\$14,000
	<b>Current Fixed Charges</b>		\$1,220
	Current Fixed Charges Other Expenditures and Deductions	=	·
Employee	<b>Current Fixed Charges</b>	=	\$1,220
	Current Fixed Charges Other Expenditures and Deductions Service Ctr Operations Total: ice Chancellor Operations	=	\$1,220 \$10,000
	Current Fixed Charges Other Expenditures and Deductions Service Ctr Operations Total: ice Chancellor Operations Personnel Expenses	=	\$1,220 \$10,000 \$1,334,078
	Current Fixed Charges Other Expenditures and Deductions Service Ctr Operations Total: ice Chancellor Operations Personnel Expenses Administrators	=	\$1,220 \$10,000
	Current Fixed Charges Other Expenditures and Deductions Service Ctr Operations Total: ice Chancellor Operations Personnel Expenses Administrators  Exec Vice Chancellor Finance	<b>=</b> \$215,840	\$1,220 \$10,000 \$1,334,078
	Current Fixed Charges Other Expenditures and Deductions Service Ctr Operations Total: ice Chancellor Operations Personnel Expenses Administrators		\$1,220 \$10,000 \$1,334,078
	Current Fixed Charges Other Expenditures and Deductions Service Ctr Operations Total: ice Chancellor Operations Personnel Expenses Administrators Exec Vice Chancellor Finance Staff-Exempt Executive Assistant	\$215,840 \$68,302	\$1,220 \$10,000 \$1,334,078 \$215,840
	Current Fixed Charges Other Expenditures and Deductions Service Ctr Operations Total: ice Chancellor Operations Personnel Expenses Administrators Exec Vice Chancellor Finance Staff-Exempt		\$1,220 \$10,000 \$1,334,078 \$215,840
	Current Fixed Charges Other Expenditures and Deductions Service Ctr Operations Total: ice Chancellor Operations Personnel Expenses Administrators Exec Vice Chancellor Finance Staff-Exempt Executive Assistant		\$1,220 \$10,000 \$1,334,078 \$215,840 \$68,302
	Current Fixed Charges Other Expenditures and Deductions Service Ctr Operations Total: ice Chancellor Operations Personnel Expenses Administrators Exec Vice Chancellor Finance Staff-Exempt Executive Assistant Other Compensation		\$1,220 \$10,000 \$1,334,078 \$215,840 \$68,302 \$25,000
	Current Fixed Charges Other Expenditures and Deductions Service Ctr Operations Total: ice Chancellor Operations Personnel Expenses Administrators Exec Vice Chancellor Finance Staff-Exempt Executive Assistant Other Compensation F/B-Fringe Benefits		\$1,220 \$10,000 \$1,334,078 \$215,840 \$68,302 \$25,000
	Current Fixed Charges Other Expenditures and Deductions Service Ctr Operations Total: ice Chancellor Operations Personnel Expenses Administrators Exec Vice Chancellor Finance Staff-Exempt Executive Assistant Other Compensation F/B-Fringe Benefits Operating Expenses		\$1,220 \$10,000 \$1,334,078 \$215,840 \$68,302 \$25,000 \$89,217
	Current Fixed Charges Other Expenditures and Deductions Service Ctr Operations Total: ice Chancellor Operations Personnel Expenses Administrators Exec Vice Chancellor Finance Staff-Exempt Executive Assistant Other Compensation F/B-Fringe Benefits Operating Expenses Communications & Utilities		\$1,220 \$10,000 \$1,334,078 \$215,840 \$68,302 \$25,000 \$89,217 \$1,000
	Current Fixed Charges Other Expenditures and Deductions Service Ctr Operations Total: ice Chancellor Operations Personnel Expenses Administrators Exec Vice Chancellor Finance Staff-Exempt Executive Assistant Other Compensation F/B-Fringe Benefits Operating Expenses Communications & Utilities Travel		\$1,220 \$10,000 \$1,334,078 \$215,840 \$68,302 \$25,000 \$89,217 \$1,000 \$2,500
	Current Fixed Charges Other Expenditures and Deductions Service Ctr Operations Total: ice Chancellor Operations Personnel Expenses Administrators Exec Vice Chancellor Finance Staff-Exempt Executive Assistant Other Compensation F/B-Fringe Benefits Operating Expenses Communications & Utilities Travel Contractual Services		\$1,220 \$10,000 \$1,334,078 \$215,840 \$68,302 \$25,000 \$89,217 \$1,000 \$2,500 \$10,000
Finance V	Current Fixed Charges Other Expenditures and Deductions Service Ctr Operations Total: ice Chancellor Operations Personnel Expenses Administrators Exec Vice Chancellor Finance Staff-Exempt Executive Assistant Other Compensation F/B-Fringe Benefits Operating Expenses Communications & Utilities Travel Contractual Services Supplies & Materials Current Fixed Charges Other Expenditures and Deductions		\$1,220 \$10,000 \$1,334,078 \$215,840 \$68,302 \$25,000 \$89,217 \$1,000 \$2,500 \$10,000 \$1,200
Finance V	Current Fixed Charges Other Expenditures and Deductions Service Ctr Operations Total: ice Chancellor Operations Personnel Expenses Administrators Exec Vice Chancellor Finance Staff-Exempt Executive Assistant Other Compensation F/B-Fringe Benefits Operating Expenses Communications & Utilities Travel Contractual Services Supplies & Materials Current Fixed Charges		\$1,220 \$10,000 \$1,334,078 \$215,840 \$68,302 \$25,000 \$89,217 \$1,000 \$2,500 \$10,000 \$1,200 \$10,000
Finance V	Current Fixed Charges Other Expenditures and Deductions Service Ctr Operations Total: ice Chancellor Operations Personnel Expenses Administrators Exec Vice Chancellor Finance Staff-Exempt Executive Assistant Other Compensation F/B-Fringe Benefits Operating Expenses Communications & Utilities Travel Contractual Services Supplies & Materials Current Fixed Charges Other Expenditures and Deductions Wide Energy Program Operating Expenses		\$1,220 \$10,000 \$1,334,078 \$215,840 \$68,302 \$25,000 \$89,217 \$1,000 \$2,500 \$10,000 \$1,200 \$10,000
Finance V	Current Fixed Charges Other Expenditures and Deductions Service Ctr Operations Total: ice Chancellor Operations Personnel Expenses Administrators Exec Vice Chancellor Finance Staff-Exempt Executive Assistant Other Compensation F/B-Fringe Benefits Operating Expenses Communications & Utilities Travel Contractual Services Supplies & Materials Current Fixed Charges Other Expenditures and Deductions Wide Energy Program		\$1,220 \$10,000 \$1,334,078 \$215,840 \$68,302 \$25,000 \$89,217 \$1,000 \$2,500 \$10,000 \$1,200 \$10,000





**Staff Council** 

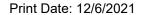
<u>Operatin</u>	ıg	<b>Expenses</b>
Supplies	&	Materials

Supplies & Materials \$200
Staff Council Total: \$200

Finance Vice Chancellor Operations Total: \$593,684

Finance Administration Total: \$1,927,762

Finance Total: \$7,398,893

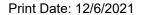




#### **Admin Services And Facilities**

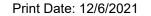
**DPS Operations** 

Administrators		\$147,490
Deputy Executive Adm	\$147,490	
Staff-Exempt		\$413,604
Director	\$92,126	
Director	\$92,126	
Police Lieutenant	\$83,219	
Program Manager, Advanced	\$77,831	
Police Lieutenant	\$68,302	
Staff-Non-Exempt		\$2,323,894



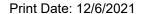


	\$74.244	
Police Sergeant	\$74,341	
Public Safety Dispatch Super	\$70,165	
Police Sergeant	\$64,097	
Police Sergeant	\$64,097	
Police Corporal	\$57,115	
Police Officer	\$53,243	
Police Officer	\$53,243	
Police Officer	\$51,939	
Police Officer	\$50,677	
Police Officer		
Police Officer	\$50,677	
	\$50,677	
Police Officer	\$50,677	
Public Safety Dispatcher	\$49,872	
Police Officer	\$47,219	
Public Safety Dispatcher	\$46,328	
Public Safety Dispatcher	\$46,328	
Public Safety Dispatcher	\$46,328 \$46,328	
Public Safety Dispatcher	\$46,328	
Public Safety Dispatcher	\$46,328	
Public Safety Dispatcher	\$46,328	
Police Officer	\$46,088	
Public Safety Admin Specialist	\$44,936	
Public Safety Adm Specialist	\$44,936	
Public Safety Dispatcher	\$41,978	
Community Service Officer	\$30,189	
Community Service Officer	\$22,341	
Other Compensation	Ψ22,071	<b>#450 500</b>
-		\$158,500
F/B-Fringe Benefits		\$1,671,676
Operating Expenses		
Communications & Utilities		\$37,300
Travel		•
		\$14,100
Contractual Services		\$444,195
Supplies & Materials		\$81,000
Non Capital Equipment		401,000
		\$3,000





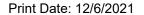
Current Fixed Charges	\$44,800
Expense Transfer And Reimbursement	\$(16,700)
Reserves&Contingency	\$37,463
DPS Operations Total:	\$5,360,322





#### **Environ Health/Safety Operations**

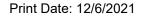
Personnel Expenses		
Staff-Exempt		\$268,049
Director	\$106,046	
Environmental Program Coord	\$54,001	
Environmental Program Coord	\$54,001	
Environmental Program Coord	\$54,001	
Staff-Non-Exempt		\$41,978
Trades/Maintenance Spec	\$41,978	
Trades/Maintenance Specialist	\$41,978	
Other Compensation		\$4,000
F/B-Fringe Benefits		\$112,651
Operating Expenses		
Communications & Utilities		\$100,000
Travel		\$3,000
Contractual Services		\$2,364,042
Supplies & Materials		\$30,000
Non Capital Equipment		\$20,000
Current Fixed Charges		\$7,000
Expense Transfer And Reimbursemen	t	\$(2,062,700)
Environ Health/Safety Operations Total:		\$888,020





#### **Facilities Planning**

	Personnel Expenses		
	Staff-Exempt		\$345,952
	Director	\$85,780	
	Facilities Project Manager	\$68,302	
	Facilities Project Manager	\$68,302	
	Facilities Project Manager	\$68,302	
	Program Coordinator	\$55,266	
	Staff-Non-Exempt		\$41,978
	Program Assistant	\$41,978	
	Other Compensation		\$1,000
	F/B-Fringe Benefits		\$139,331
	Operating Expenses		
	Communications & Utilities		\$1,005
	Travel		\$5,000
	Contractual Services		\$14,000
	Supplies & Materials		\$21,700
	Current Fixed Charges		\$1,000
	<b>Expense Transfer And Reimburseme</b>	ent	\$(16,000)
Facilities Plar	nning Total:	<del></del>	\$554,966



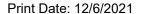
\$395,835



# Fiscal Year 2021 - 2022 General Fund Budget Detail (Expenditures)

**Facilities Vice Chancellor Oper.** 

Personnel Expenses		
Administrators		\$182,823
Deputy Executive Adm	\$182,823	
Staff-Non-Exempt		\$49,612
Support Coordinator	\$49,612	
Other Compensation		\$25,000
F/B-Fringe Benefits		\$77,400
<b>Operating Expenses</b>		
Communications & Utilities		\$500
Travel		\$15,000
Contractual Services		\$34,000
Supplies & Materials		\$1,500
Current Fixed Charges		\$10,000
Facilities Vice Chancellor Oper. Total:	<del></del>	\$395,835





**Maint & Security Operations** 

**Current Fixed Charges** 

**Maint & Security Operations Total:** 

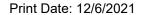
**Expense Transfer And Reimbursement** 

urity Operations		
Personnel Expenses		
Staff-Exempt		\$552,861
Director	\$106,046	
Fiscal Services Manager	\$73,555	
Transportation/Support Svc Mgr	\$68,302	
Fiscal Principal Analyst	\$68,302	
Business Sys Principal Analyst	\$68,302	
Fiscal Supervisor	\$60,352	
Fiscal Analyst	\$54,001 \$54,001	
Fiscal Analyst	\$54,001	<b>#</b> C00.050
Staff-Non-Exempt	<b>A</b> =0.40=	\$688,952
Materials Management Super	\$52,135	
Fiscal Support Specialist	\$51,113 \$40,634	
Materials Management Super Trades/Maintenance Supervisor	\$49,634 \$48,393	
Fiscal Support Specialist	\$46,328	
Materials Management Specialst	\$46,132	
Trades/Maintenance Specialist	\$43,021	
Fiscal Support Specialist	\$43,021	
Fiscal Support Specialist	\$41,978	
Support Specialist	\$39,607	
Trades/Maintenance Spec	\$39,607	
Materials Management Specialst	\$34,212	
Materials Management Specialst	\$33,386	
Materials Management Specialst	\$32,581	
Materials Management Specialst	\$32,581	
Materials Management Specialst Trades/Maintenance Tech	\$32,581 \$22,642	
Staff-Part Time Permanent	\$22,042	\$24,437
	<b>COA 427</b>	\$24,437
Materials Management Specialst	\$24,437	
Other Compensation		\$45,100
F/B-Fringe Benefits		\$509,066
Operating Expenses		
Communications & Utilities		\$11,200
Travel		\$15,200
Contractual Services		\$958,500
Supplies & Materials		\$298,503
Non Capital Equipment		\$4,500

\$103,000

\$(415,000)

\$2,796,319





#### **Plant Operations**

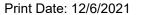
Personnel Expense	25
-------------------	----

Staff-Exempt		\$619,818
Director	\$103,460	
Director	\$85,780	
Program Manager Advanced	\$77,831	
Facilities& Ops Superintendent	\$77,831	
Facilities & Operations Mgr	\$70,010	
Facilities & Operations Mgr	\$68,302	
Facilities & Operations Mgr	\$68,302	
Facilities & Operations Mgr.	\$68,302	
Facilities & Operations Mgr	\$48,393	
Staff-Non-Exempt		\$2,729,879

Print Date: 12/6/2021

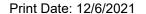


022	Ge	nerai	Fu	ına	Rnadei	De	etai
Trades	s/Mai	ntenance	e Su	iper		\$53,	461
Trades	s/Mai	ntenance	e Su	iper		\$52,	135
		ntenance				\$50,	
		ntenance			enio	\$50,	
		ntenance				\$49,	
		ntenance				\$48,	
		ntenance				\$48,	
		ntenance				\$48,	
		ntenance				\$48,	
		ntenance				\$48,	
		ntenance				\$48,	
		ntenance				\$48,	
		ntenance	•			\$48,	
		ntenance				\$48,	
		ntenance			1501		
					onio	\$48,	
		ntenance				\$48,	
		ntenance				\$48,	
		ntenance				\$48,	
		ntenance				\$47,	
		ntenance				\$46,	
		ntenance				\$46,	
		ntenance		ec A	dv	\$44,	
		ordinato				\$44,	
		ntenance				\$44,	
		ntenance				\$43,	
		ntenance				\$43,	
		ntenance				\$41,	
		ntenance				\$41,	
		ntenance				\$41,	
		ntenance				\$41,	
		ntenance				\$41,	
		ntenance			ist	\$41,	
Trades	s/Mai	ntenance	e Sp	ес		\$41,	
		ntenance				\$41,	
		ntenance				\$41,	
		ntenance			ian	\$41,	587
		ntenance				\$40,	608
Trades	s/Mai	ntenance	e Sp	ecial	ist	\$37,	237
Trades	s/Mai	ntenance	e Sp	ес		\$37,	237
Trades	s/Mai	ntenance	e Sp	ecial	ist	\$37,	237
		ntenance				\$37,	237
Trades	s/Mai	ntenance	e Sp	ecial	ist	\$37,	237
Trades	s/Mai	ntenance	e Sp	ес		\$37,	
Materi	als M	anagem	ent	Spec	ialst	\$33,	
		anagem				\$32,	
		lanagem				\$32,	
		anagem				\$32,	581
		anagem				\$32,	
		ntenance				\$32,	
		ntenance				\$30,	
		ntenance				\$30,	
		ntenance				\$30,	
		ntenance				\$30,	
		ntenance				\$30,	
		ntenance				\$30,	
		ntenance				\$30,	
		ntenance				\$30,	
		ntenance				\$30,	
		ntenance				\$30,	
114400	S, IVIUI	or.ariot	- 10	JO		ΨΟΟ,	100



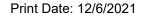


ar 2021	- 2022 General I	Fund Buc	iget Detail	(Expenditures)	
	Trades/Maintenance		\$30,189		
	Trades/Maintenance		\$30,189		
	Trades/Maintenance Trades/Maintenance		\$30,189 \$30,189		
	Trades/Maintenance		\$30,189		
	Trades/Maintenance		\$30,189		
	Trades/Maintenance	Technician	\$30,189		
	Trades/Maintenance		\$421		
	Materials Mgmt Spec		\$335		
	Trades/Maintenance Other Compensation	Iechnician	\$302		***
	•				\$26,500 \$4,305,083
	F/B-Fringe Benefits				\$1,395,983
	Operating Expenses Communications & Utilit	ies			¢20,000
	Travel				\$20,000 \$6,400
	Contractual Services				\$6,400
					\$992,000
	Supplies & Materials				\$640,000
	Non Capital Equipment				\$33,000
	Current Fixed Charges		_		\$41,500
	Expense Transfer And R	eimbursemen	it		\$(1,745,000)
29 Plant O	•				
	Operating Expenses				
	Contractual Services				\$122,800
29 Plant O	perations Total:				\$122,800
Aviation Te	echnology Plant Oper				
	Operating Expenses Contractual Services				\$47,200
	Maintenance, Cleaning 8	& Repair			\$37,600
Aviation Te	echnology Plant Oper Tot	al:			\$84,800
Downtown	<b>Campus Plant Operation</b>	าร			
	Operating Expenses Contractual Services				<b>#</b> \$00.000
	Supplies & Materials				\$603,300
Downtown	Campus Plant Operation	no Total:			\$14,000
	•	is iolai.			\$617,300
District Off	fice Plant Operations				
	Operating Expenses Contractual Services				\$222,000
	Supplies & Materials				\$17,000
District Off	fice Plant Operations Tot	al:			\$239,000
Desert Vist	ta Campus Plant Oper				,
	Operating Expenses				
	Contractual Services				\$339,300
	Supplies & Materials				\$6,000
Desert Vist	ta Campus Plant Oper To	tal:			\$345,300
East Camp	ous Plant Operations				
	Operating Expenses				
	Contractual Services				\$462,500





Teal 2021 - 2022 General I and Badget Betail (Exp	citaliaics
Supplies & Materials	\$8,000
East Campus Plant Operations Total:	\$470,500
Maint & Security Plant Operations	
Operating Expenses	
Contractual Services	\$463,500
Supplies & Materials	\$16,000
Maint & Security Plant Operations Total:	\$479,500
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	\$1,269,000
Supplies & Materials	\$11,000
West Campus Plant Operations Total:	\$1,280,000
Plant Operations Total:	\$8,820,580



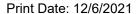


**Utilities Operations** 

Communications & Utilities \$4,800,000
Contractual Services \$1,900
Current Fixed Charges \$3,000
Expense Transfer And Reimbursement \$(130,000)
Utilities Operations Total: \$4,674,900

**Admin Services And Facilities Total:** 

\$23,490,942



\$18,195

\$60,500



#### Fiscal Year 2021 - 2022 General Fund Budget Detail (Expenditures)

#### **Human Resources**

**Human Resources Administration** 

**Candidate Travel** 

**Operating Expenses** 

Travel \$20,000 **Candidate Travel Total:** \$20,000

**College Wide Training** 

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

**Operating Expenses Contractual Services** 

\$10,000 Supplies & Materials \$7,000 **College Wide Training Total:** 

**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** \$35,000 **HR Systems and Software Total:** \$35,000

**Leadership Development** 

Operating Expenses

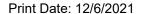
**Contractual Services** \$60,000 **Supplies & Materials** \$500 **Leadership Development Total:** 

**Recruitment Advertising** 

Operating Expenses

**Contractual Services** \$40,000 **Recruitment Advertising Total:** \$40,000

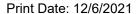
**Human Resources Administration Total:** \$248,695





#### **Human Resources AV Chancellor**

Personnel Expenses		
Administrators		\$154,653
Assistant Vice Chancellor	\$154,653	
Staff-Exempt		\$223,964
Program Manager	\$79,776	
Program Manager, Advanced	\$77,831	
Program Manager	\$77,831	
Business Sys Principal Analyst	\$68,302	
Staff-Non-Exempt		\$44,936
Support Coordinator	\$44,936	
Other Compensation		\$11,000
F/B-Fringe Benefits		\$143,159
Operating Expenses		
Communications & Utilities		\$1,500
Travel		\$9,200
Contractual Services		\$155,881
Supplies & Materials		\$15,000
Current Fixed Charges		\$11,500
Human Resources AV Chancellor Total:		\$770,793





· maconimic ney concept		
l Year 2021 - 2022 General Fund Bu	dget Detail (Expend	litures)
Operations HR AVC	<b>.</b>	,
<b>Equal Employment Operations</b>		
Operating Expenses		
Travel		\$500
Contractual Services		\$50,000
Supplies & Materials		\$500
Current Fixed Charges		\$10,000
<b>Equal Employment Operations Total:</b>		\$61,000
<b>Employee Relations Consultant Ops</b>		
Personnel Expenses		
Staff-Exempt		\$454,846
Director	\$111,415	
Program Manager	\$70,010	
Program Manager	\$68,302	
Human Resources Adv Analyst Program Manager	\$64,991 \$60,352	
Staff-Non-Exempt	ψ00,332	\$86,914
Support Coordinator	\$44,936	·
Human Resources Specialist	\$41,978	
Support Assistant	\$30,189	
F/B-Fringe Benefits		\$196,573
Operating Expenses		
Communications & Utilities		\$500
Travel		\$1,700
Contractual Services		\$7,500
Supplies & Materials		\$500
Employee Relations Consultant Ops Total:		\$748,533
Class and Comp Operations		
Personnel Expenses		
Staff-Exempt		\$158,561
Program Manager Advanced	\$90,259	
Program Manager	\$68,302	<b>\$70.040</b>
Staff-Non-Exempt	ф42 OO4	\$73,210
Human Resources Specialist	\$43,021	<b>*</b>
Other Compensation  F/B-Fringe Benefits		\$1,000 \$87,174
r/b-ringe benefits		<u> </u>

Personnel Expenses		
Staff-Exempt		\$158,561
Program Manager Advanced	\$90,259	
Program Manager	\$68,302	
Staff-Non-Exempt		\$73,210
Human Resources Specialist	\$43,021	
Other Compensation		\$1,000
F/B-Fringe Benefits		\$87,174
Operating Expenses		
Travel		\$6,400
Contractual Services		\$301,000
Supplies & Materials		\$500
Comp Operations Total:		\$627,845

#### **Org and Professional Dev Operations**

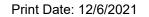
Class and

#### **Personnel Expenses**

Staff-Exempt		\$262,316
Director	\$111,415	
Program Manager, Advanced	\$85,910	

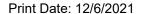
Human Resources Adv Analyst \$64,991 F/B-Fringe Benefits

\$91,812





ii Teal 2021 - 2022 General I und Dudget Detail (Exp	enului es)
Operating Expenses	
Travel	\$1,500
Contractual Services	\$13,000
Supplies & Materials	\$2,000
Org and Professional Dev Operations Total:	\$370,628
Operations HR AVC Total:	\$1,808,006
Human Resources Total:	\$2.827.494



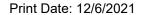


#### **Information Technology**

**Business Operations** 

Personnel	<b>Expenses</b>
-----------	-----------------

Staff-Exempt		\$1,053,424
Director	\$103,460	
IT Systems Architect	\$90,259	
Director	\$85,780	
IT Principal Analyst	\$79,210	
Business Sys Principal Analyst	\$79,210	
Business Sys Principal Analyst	\$79,210	
Program Manager, Advanced	\$77,831	
Business Sys Principal Analyst	\$77,278	
Business Sys Principal Analyst	\$71,760	
IT Principal Analyst	\$68,302	
Business Sys Advanced Analyst	\$63,405	
IT Advanced Analyst	\$61,859	
Business Sys Advanced Analyst	\$61,859	
Business Sys Analyst	\$54,001	
F/B-Fringe Benefits		\$368,703
Operating Expenses		
Communications & Utilities		\$1,250
Travel		\$7,000
Contractual Services		\$3,284,400
Supplies & Materials		\$2,000
Current Fixed Charges		\$500
Other Expenditures and Deductions		\$200
Business Operations Total:		\$4,717,477





**Client Services** 

**Client Services Support** 

**Operating Expenses** 

Contractual Services

Other Expenditures and Deductions

**Client Services Support Total:** 

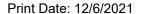
**Client Services Total:** 

\$1,120,047

\$500

\$1,120,547

\$1,120,547



\$216,833



#### Fiscal Year 2021 - 2022 General Fund Budget Detail (Expenditures)

**Network Services** 

**Cell Phone Program** 

**Operating Expenses** 

Communications & Utilities \$35,000
Cell Phone Program Total: \$35,000

**Network Services Staff** 

**Personnel Expenses** 

Staff-Exempt \$570,296

Director \$98,474 IT Principal Analyst \$96,511 IT Manager \$91,860 IT Systems Architect \$85,910 IT Advanced Analyst \$73,530 IT Principal Analyst \$70,010 IT Manager \$68,302 IT Principal Analyst \$68,302 IT Principal Analyst \$68,302 IT Analyst \$54,001

Staff-Non-Exempt \$39,607
Other Compensation \$1,000

F/B-Fringe Benefits
Operating Expenses

Communications & Utilities \$1,700

Travel \$20,000
Contractual Services \$30,000
Supplies & Materials \$1,000

Supplies & Materials \$1,000

Network Services Staff Total: \$880,436

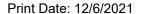
**Network Services Support** 

Operating Expenses

Communications & Utilities\$797,000Contractual Services\$1,087,295Current Fixed Charges\$156,000Reserves&Contingency\$105,559

Network Services Support Total: \$2,145,854

Network Services Total: \$3,061,290

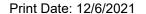




**Technical Services** 

**Technical Services Staff** 

Staff-Exempt		\$1,925,177
Director	\$153,000	
IT Systems Architect	\$109,974	
IT Systems Architect	\$97,200	
IT Systems Architect	\$92,518	
IT Principal Analyst	\$89,618	
IT Systems Architect	\$88,058	
IT Manager	\$87,431	
Program Manager, Advanced	\$77,831	
Program Manager, Advanced	\$77,831	
IT Principal Analyst	\$77,278	
IT Principal Analyst	\$73,555	
IT Principal Analyst	\$71,760	
IT Principal Analyst	\$68,302	
IT Advanced Analyst	\$60,352	
IT Advanced Analyst	\$60,352	
IT Analyst	\$54,001	
IT Analyst	\$54,001	
IT Analyst	\$54,001	
F/B-Fringe Benefits		\$673,822
Operating Expenses		
Travel		\$20,000
Contractual Services		\$30,000
Supplies & Materials		\$2,000
Non Capital Equipment		\$1,000
Technical Services Staff Total:		\$2,651,999
Technical Services Support		
Operating Expenses		
Contractual Services		\$1,865,225
Current Fixed Charges		\$1,065,225 \$65,000
Technical Services Support Total:		\$1,930,225
• •		<u> </u>
Technical Services Total:		\$4,582,224



\$1,219,003

\$1,219,003



#### Fiscal Year 2021 - 2022 General Fund Budget Detail (Expenditures)

Info Tech Vice Chancellor

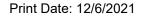
**Info Tech VC Operations** 

Info Tech VC Operations Total:

**Info Tech Vice Chancellor Total:** 

Personnel Expenses
--------------------

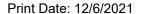
r ersonner Expenses		
Administrators		\$173,849
Deputy Executive Administrator	\$173,849	
Staff-Exempt		\$54,001
Fiscal Analyst	\$54,001	
Other Compensation		\$1,500
F/B-Fringe Benefits		\$67,871
Operating Expenses		
Travel		\$6,000
Contractual Services		\$760,000
Supplies & Materials		\$2,500
Non Capital Equipment		\$146,700
<b>Current Fixed Charges</b>		\$6,500
Other Expenditures and Deductions		\$82





#### **Records Management**

Personnel Expenses		
Staff-Exempt		\$297,032
Director	\$92,126	
Business Sys Principal Analyst	\$68,302	
IT Principal Analyst	\$68,302	
IT Principal Analyst	\$68,302	
Staff-Non-Exempt		\$41,978
Program Assistant	\$41,978	
Other Compensation		\$1,000
F/B-Fringe Benefits		\$122,209
Operating Expenses		
Travel		\$5,000
Contractual Services		\$582,600
Supplies & Materials		\$2,000
Non Capital Equipment		\$1,000
Records Management Total:		\$1,052,819

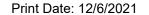




**User Support Services Staff** 

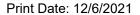
**Campus Staff** 

Campus S	taff		
	Personnel Expenses		
	Staff-Exempt		\$899,745
	Director	\$126,055	,
	Director	\$87,924	
	Program Manager	\$75,394	
	IT Manager	\$73,555	
	IT Supervisor	\$60,352	
	Assistant Program Manager	\$60,352	
	IT Supervisor	\$60,352	
	IT Supervisor	\$60,352	
	IT Supervisor	\$60,352	
	IT Supervisor IT Principal Analyst	\$60,352 \$60,352	
	IT Supervisor	\$60,352 \$60,352	
	IT Analyst	\$54,001	
	IT Advanced Analyst	\$44,936	
	Staff-Non-Exempt	+,	\$638,281
	I T Technician	\$50,721	<b>,</b> ,
	IT Specialist	\$47,198	
	IT Specialist	\$46,066	
	IT Specialist	\$44,936	
	IT Specialist	\$44,936 \$44,036	
	IT Specialist	\$44,936 \$44,036	
	IT Specialist IT Specialist	\$44,936 \$44,936	
	Other Compensation	φ44,930	<b>\$2.500</b>
	•		\$3,500
	F/B-Fringe Benefits		\$590,071
	Operating Expenses Communications & Utilities		¢3 600
	Travel		\$3,600
			\$20,000
	Contractual Services		\$15,000
	Supplies & Materials		\$7,000
	Non Capital Equipment		\$10,000
	Current Fixed Charges		\$1,500
Campus S			\$2,188,697
Client Serv	vices Staff		
	Personnel Expenses		
	Staff-Exempt		\$210,159
	IT Manager	\$73,555	
	IT Principal Analyst	\$68,302	
	IT Manager	\$68,302	*00.0 <b>7</b> 0
	Staff-Non-Exempt	<b></b>	\$89,872
	IT Specialist	\$44,936	
	IT Specialist	\$44,936 \$30,607	
	IT Specialist Other Compensation	\$39,607	AA = 44
	Other Compensation		\$2,500





F/B-Fringe Benefits	\$112,690
Operating Expenses	
Communications & Utilities	\$1,000
Travel	\$3,000
Contractual Services	\$2,500
Supplies & Materials	\$1,000
Non Capital Equipment	\$1,500
Current Fixed Charges	\$500
Client Services Staff Total:	\$424,721
User Support Services Staff Total:	\$2,613,418
Information Technology Total:	\$18,366,778



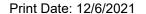


# Fiscal

Voor 2024 2022 Conoral Fund Pu	daet Detail (Evnend	lituroo\
Year 2021 - 2022 General Fund Bu	aget Detail (Expend	iitures)
Provost and Academic Services		
Academic Services		
Academic Services Operations		
Operating Expenses		
Travel		\$2,500
Contractual Services		\$1,191
Supplies & Materials		\$1,150
Academic Services Operations Total:		\$4,841
VP Academic Excellence Operations		
Personnel Expenses		
Administrators	*	\$187,211
President	\$187,211	
F/B-Fringe Benefits		\$52,420
Operating Expenses		
Travel		\$2,500
Supplies & Materials		\$1,100
Non Capital Equipment		\$30
VP Academic Excellence Operations Total:		\$243,261
Adult Basic Ed for College & Career		
CC-Adult Education		
Personnel Expenses		
Administrators		\$124,928
Vice President	\$124,928	
Staff-Non-Exempt		\$39,607
Support Specialist	\$39,607	
F/B-Fringe Benefits		\$52,012
CC-Adult Education Total:		\$216,547
Adult Basic Ed for College & Career Total:		\$216,547
Dual Enrollment		Ψ=10,011
Personnel Expenses		
Additional Compensation-Faculty		\$29,000
Staff-Exempt		\$325,383
Academic Director	\$92,376	•
Program Manager	\$68,302	
Advanced Program Coordinator	\$55,352	
Advanced Program Coordinator Student Services Advisor	\$55,352 \$54,001	
Program Coordinator	\$34,212	
Staff-Non-Exempt	Ψ0+,212	\$44,088
Program Assistant	\$44,088	, ,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,
F/B-Fringe Benefits	, , , , , , , , , , , , , , , , , , , ,	\$138,500
Operating Expenses		,,
Travel		\$15,000
Contractual Services		\$13,000
Supplies & Materials		\$8,000
D 00 ()		+-,

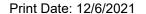
Reserves&Contingency

\$24,000



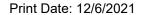


<del>=====================================</del>
\$408,883
0,352 0,352 0,352 0,352 5,825 5,825
5,825
\$30,000
\$148,963
\$1,500
\$64,527
\$935,627
\$9,650
\$35,000
\$17,400
\$1,651,550
\$2,713,170
( ( ( ; ;



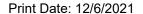


#### **Accreditation & Assoc Provost Admin Personnel Expenses Administrators** \$174,354 **Executive Administrator** \$174,354 **Other Compensation** \$1,000 F/B-Fringe Benefits \$49,015 **Operating Expenses** Travel \$12,000 **Contractual Services** \$50,000 **Supplies & Materials** \$1,256 **Current Fixed Charges** \$44,000 **Accreditation & Assoc Provost Admin Total:** \$331,625



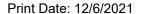


Diversity, Equity and Inclusion		
Personnel Expenses		
Administrators		\$118,628
Executive Director	\$118,628	
Staff-Exempt		\$52,604
Program Coordinator	\$52,604	
Other Compensation		\$20,000
F/B-Fringe Benefits		\$55,528
Operating Expenses		
Travel		\$22,500
Contractual Services		\$50,000
Supplies & Materials		\$5,000
<b>Current Fixed Charges</b>		\$2,500
Diversity, Equity and Inclusion Total:		\$326,760



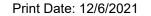


aget Detail (Expend	itures)
	\$17,690
	\$3,450
	\$15,099
	\$5,000
	\$41,239
	\$323,731
\$215,840	
\$107,891	
	\$5,000
	\$68,302
\$68,302	
	\$44,936
\$44,936	
\$39,607	
	\$36,000
	\$141,870
	\$200
	\$20,000
	\$26,000
	\$7,051
Provost VC Operations Total:	
Provost Administration Total:	
	\$107,891 \$68,302



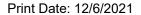


rear 2021 - 2022 General Fund Budļ	get Detail (Expend	altures)
Faculty Affairs & Development		
Personnel Expenses		
Additional Compensation-Faculty		\$162,000
Other Compensation		\$12,500
F/B-Fringe Benefits		\$34,027
Operating Expenses		
Travel		\$34,000
Contractual Services		\$53,000
Supplies & Materials		\$10,443
Faculty Hiring and Qualifications		
<u>Personnel Expenses</u> Staff-Exempt		\$184,606
Program Manager	\$68,302	\$104,000
Human Resources Analyst	\$58,152	
Human Resources Analyst	\$58,152	
Staff-Non-Exempt		\$87,086
Human Resource Specialist	\$47,479	
Support Specialist  F/B-Fringe Benefits	\$39,607	\$102,062
Operating Expenses		\$102,002
Travel		\$1,000
Contractual Services		\$1,000
Supplies & Materials		\$1,000
Faculty Hiring and Qualifications Total:		\$376,754
Multi Campus Faculty Services		, , ,
Personnel Expenses		
Staff-Exempt		\$85,910
Program Manager Advanced	\$85,910	. ,
Staff-Non-Exempt		\$373,162
Program Assistant	\$44,088	
Support Specialist	\$41,607	
Support Specialist Support Specialist	\$39,607 \$39,607	
Support Specialist Support Technician	\$36,866	
Support Technician	\$35,952	
Support Technician	\$35,952	
Support Technician  F/B-Fringe Benefits	\$35,082	\$190,536
Operating Expenses		Ψ130,330
Travel		\$4,000
Contractual Services		\$12,000
Supplies & Materials		\$49,500
<b>Current Fixed Charges</b>		\$37,000
Multi Campus Faculty Services Total:		\$752,108
Faculty Development		. ,
Personnel Expenses		
Additional Compensation-Faculty		\$130,000
Staff-Exempt		\$68,282
Instructional Designer	\$68,282	





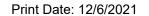
	 \ I	,
F/B-Fringe Benefits		\$49,249
Operating Expenses		
Supplies & Materials		\$3,000
Faculty Development Total:		\$250,531
Faculty Affairs & Development Total:		\$1,685,363





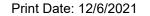
## Fiscal Yea

Year 2021 - 2022 General Fund Bu	dget Detail (Expend	litures)
Student Learning	· ·	, 
<b>Educational Curriculum Services</b>		
Articulation Task Force		
Operating Expenses Travel		<b>#5.000</b>
Articulation Task Force Total:		\$5,000 \$5,000
		\$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		
Administrators		\$140,658
Deputy Executive Adm	\$140,658	
Staff-Exempt		\$199,625
Curriculum Asst Manager	\$85,272	
Program Manager, Advanced	\$84,030	
Curriculum Asst Manager Program Manager, Advanced	\$60,352 \$54,001	
Staff-Non-Exempt	Ψ54,001	\$82,628
Student Services Specialist	\$43,021	¥0=,0=0
Other Compensation	<b>4</b> 10,0 <b>2</b> 1	\$5,000
F/B-Fringe Benefits		\$145,763
Operating Expenses		4 ,
Communications & Utilities		\$500
Travel		\$8,000
Contractual Services		\$7,000
Supplies & Materials		\$2,000
Curriculum - Articulation Operation Total:		\$591,174
<b>Educational Curriculum Services Total:</b>	<del></del>	\$634,174
AVC Student Learning Operations		
Personnel Expenses		
Administrators		\$166,276
Vice President	\$166,276	
Additional Compensation-Faculty		\$1,000
Staff-Non-Exempt		\$273,485
Program Assistant	\$48,676	
Program Assistant	\$48,676	
Support Coordinator	\$44,936 \$44,088	
Program Assistant Program Assistant	\$44,088 \$44,088	
Program Assistant	\$43,021	
Other Compensation		\$2,000
Fringe Benefits		\$585
F/B-Fringe Benefits		\$164,744
Operating Expenses		
Travel		\$10,000





scar rear 2021 - 2022 General i unu buuget betan (Expenditures)		
Contractual Services	\$5,000	
Supplies & Materials	\$10,000	
Non Capital Equipment	\$1,000	
AVC Student Learning Operations Total:	\$634,090	
Student Learning Total:	\$1,268,264	
Provost and Academic Services Total:	\$7,039,511	
District Office Total:	<del></del>	





#### College Wide Roll Up Org

**College Wide** 

Bank Svc Chg, Cr Card Disc Fees

Operating Expenses
Supplies & Materials

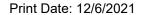
**Other Expenditures and Deductions** 

Bank Svc Chg, Cr Card Disc Fees Total:

\$1,000

\$138,700

\$139,700



\$61,500



## Fiscal Year 2021 - 2022 General Fund Budget Detail (Expenditures)

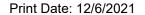
Board of Governors BOG Operations

**Operating Expenses** 

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

BOG Operations Total:

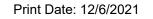
Board of Governors Total: \$61,500





**College Wide Input Org** 

Personnel Expenses	
Administrators	\$44,950
Faculty-Educational Support	\$14,000
Faculty-Instructional	\$258,000
Staff-Exempt	\$414,560
Staff-Non-Exempt	\$407,560
Staff-Part Time Permanent	\$3,125
F/B-Fringe Benefits	\$429,476
College Wide Input Org Total:	\$1.571.671



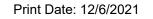
College Wide Payroll Fringe Charges
Personnel Expenses

**Payroll Liablity Clearings** 

**College Wide Payroll Fringe Charges Total:** 

\$400,000

\$400,000





**Employee Tuition Exemptions** 

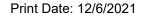
Personnel Expenses

Fringe Benefits

**Employee Tuition Exemptions Total:** 

\$450,000

\$450,000





**General Institutional Expense** 

**Operating Expenses** 

**Contractual Services** 

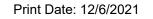
**Other Expenditures and Deductions** 

**General Institutional Expense Total:** 

\$200,000

\$1,000,000

\$1,200,000

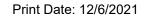


**Unallocated Insurance Costs** 

Operating Expenses
Current Fixed Charges

**Unallocated Insurance Costs Total:** 

\$630,000 \$630,000



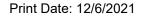


**Institutional Membership/Dues** 

Operating Expenses
Current Fixed Charges

**Institutional Membership/Dues Total:** 

\$250,000 \$250,000



\$87,484,487



#### Fiscal Year 2021 - 2022 General Fund Budget Detail (Expenditures)

**Pima College District Input Org** 

**Transfers** 

**Debt Service Transfer** 

\$5,381,200 **Contract Instruction** 

\$222,222

**Program Support** 

\$1,375,756 **Capital Equipment** 

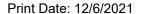
\$38,600,000 **Other Non-Mandatory Transfers** 

\$450,000

Non Mand Intrafund Cash Transfer

\$41,455,309 Pima College District Input Org Total:

Page 92 of 97





**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 \$(730) **Faculty** \$1,050 **Additional Compensation-Faculty** \$(190) Staff-Exempt \$(336) Staff-Non-Exempt \$(257) **Staff-Part Time Permanent** \$(307) Other Compensation \$325 **Fringe Benefits** \$444

**Operating Expenses** 

**Communications & Utilities** \$303 Travel \$(163) **Contractual Services** \$(1,690) Supplies & Materials \$111 Non Capital Equipment \$270 **Current Fixed Charges** \$425 **Expense Transfer And Reimbursement** \$400 **Scholarships** \$448

Other Expenditures and Deductions \$(157) Reserves&Contingency \$5,899,796

**Transfers** 

**Debt Service Transfer** 

\$(200)

Non Mand Intrafund Cash Transfer

\$(37) **Reserve/Conting Input Org Total:** \$5,899,505

**General Fund Resrvs and Contingency Total:** \$12,199,505



**Salary Savings** 

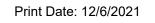
Operating Expenses
Reserves&Contingency

\$(4,291,000)

**Transfers** 

**Program Support** 

\$\(\)(2,400,000)\$
Salary Savings Total:
\$\((6,691,000)





**Strategic Initiatives** 

Operating Expenses
Reserves&Contingency

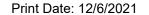
\$2,000,000

**Transfers** 

**Other Non-Mandatory Transfers** 

 Strategic Initiatives Total:
 \$104,750

 \$2,104,750





**Vacation & Sick Leave Accural** 

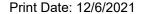
Operating Expenses
Other Expenditures and Deductions

Vacation & Sick Leave Accural Total:

\$350,000 \$350,000

**College Wide Total:** 

\$100,150,613



\$3,000,000



#### Fiscal Year 2021 - 2022 General Fund Budget Detail (Expenditures)

**Reserves and Contingencies** 

**Board of Governors Contingency** 

**Operating Expenses** 

Reserves&Contingency \_\_\_\_\_

Board of Governors Contingency Total: \$3,000,000

Reserves and Contingencies Total: \$3,000,000

College Wide Roll Up Org Total: \$103,150,613

Pima County Community College Dist Total: \$201,768,000

General Fund Total: \$201,768,000