

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		
<u>Personnel Expenses</u>		
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
<u>Operating Expenses</u>		
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		
<u>Personnel Expenses</u>		
Other Compensation		\$5,000
F/B-Fringe Benefits		\$975
<u>Operating Expenses</u>		
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		
<u>Personnel Expenses</u>		
Administrators		\$134,142
Deputy Executive Administrator	\$134,142	
F/B-Fringe Benefits		\$37,560
<u>Operating Expenses</u>		
Communications & Utilities		\$4,000
Travel		\$3,500
Contractual Services		\$250,500
Supplies & Materials		\$5,000
Current Fixed Charges		\$5,000

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

Other Expenditures and Deductions	<u><u>\$25,000</u></u>
AVC for Finance Total:	<u><u>\$464,702</u></u>
Financial Services	
<u>Personnel Expenses</u>	
Staff-Exempt	\$426,325
Director	\$98,474
Fiscal Principal Analyst	\$70,010
Fiscal Principal Analyst	\$70,010
Fiscal Principal Analyst	\$68,302
Fiscal Principal Analyst	\$68,302
Fiscal Principal Analyst	\$51,227
F/B-Fringe Benefits	\$149,216
<u>Operating Expenses</u>	
Communications & Utilities	\$1,000
Travel	\$5,875
Contractual Services	\$3,375
Supplies & Materials	\$7,750
Current Fixed Charges	\$2,000
Other Expenditures and Deductions	<u><u>\$25,000</u></u>
Financial Services Total:	<u><u>\$620,541</u></u>
Grant Services	
<u>Personnel Expenses</u>	
Staff-Exempt	\$98,474
Director	\$98,474
F/B-Fringe Benefits	\$34,466
<u>Operating Expenses</u>	
Communications & Utilities	\$1,000
Travel	\$4,500
Contractual Services	\$6,500
Supplies & Materials	\$5,000
Current Fixed Charges	\$14,000
Other Expenditures and Deductions	<u><u>\$25,000</u></u>
Grant Services Total:	<u><u>\$188,940</u></u>
Procurement and Payment Services	
<u>Personnel Expenses</u>	
Staff-Exempt	\$627,135
Director	\$98,474
Fiscal Advanced Analyst	\$68,282
Fiscal Supervisor	\$66,617
Fiscal Advanced Analyst	\$63,405
Fiscal Advanced Analyst	\$60,352
Fiscal Analyst	\$54,001
Fiscal Analyst	\$54,001
Fiscal Analyst	\$54,001
Fiscal Analyst	\$54,001
Fiscal Analyst	\$54,001
Staff-Non-Exempt	\$87,175
Fiscal Support Specialist	\$45,197
Fiscal Support Specialist	\$41,978

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

Other Compensation	\$2,000
F/B-Fringe Benefits	\$257,378
<u>Operating Expenses</u>	
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:	<u>\$1,044,298</u>
Finance and Business Services Total:	<u>\$5,471,131</u>

Fiscal Year 2021 - 2022 General Fund Budget Detail (Expenditures)
Finance Administration
Employee Service Ctr Operations
Personnel Expenses
Administrators

Executive Director	\$107,891	\$107,891
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Staff-Exempt

		\$600,045
Program Manager Advanced	\$81,771	
Program Manager Advanced	\$81,771	
Program Manager Advanced	\$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	\$54,001	
Fiscal Analyst	\$54,001	

Staff-Non-Exempt

		\$178,959
Fiscal Support Specialist	\$49,872	
Fiscal Support Specialist	\$44,088	
Fiscal Support Specialist	\$43,021	
Human Resources Specialist	\$41,978	

Other Compensation

		\$4,000
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F/B-Fringe Benefits

		\$317,963
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Operating Expenses
Communications & Utilities

		\$7,000
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Travel

		\$1,000
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Contractual Services

		\$92,000
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Supplies & Materials

		\$14,000
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Current Fixed Charges

		\$1,220
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Other Expenditures and Deductions

		\$10,000
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Employee Service Ctr Operations Total:

		\$1,334,078
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Finance Vice Chancellor Operations
Personnel Expenses
Administrators

Exec Vice Chancellor Finance	\$215,840	\$215,840
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Staff-Exempt

Executive Assistant	\$68,302	\$68,302
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Other Compensation

		\$25,000
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F/B-Fringe Benefits

		\$89,217
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Operating Expenses
Communications & Utilities

		\$1,000
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Travel

		\$2,500
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Contractual Services

		\$10,000
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Supplies & Materials

		\$1,200
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Current Fixed Charges

		\$10,000
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Other Expenditures and Deductions

		\$20,425
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College Wide Energy Program
Operating Expenses
Contractual Services

		\$150,000
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College Wide Energy Program Total:

		\$150,000
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Fiscal Year 2021 - 2022 General Fund Budget Detail (Expenditures)

Staff Council

Operating Expenses

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

Fiscal Year 2021 - 2022 General Fund Budget Detail (Expenditures)**Admin Services And Facilities****DPS Operations****Personnel Expenses****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**

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

Police Sergeant	\$74,341	
Public Safety Dispatch Super	\$70,165	
Police Sergeant	\$64,097	
Police Sergeant	\$64,097	
Police Corporal	\$57,115	
Police Corporal	\$57,115	
Police Corporal	\$57,115	
Police Corporal	\$57,115	
Police Corporal	\$57,115	
Police Officer	\$53,243	
Police Officer	\$53,243	
Police Officer	\$51,939	
Police Officer	\$50,677	
Police Officer	\$50,677	
Police Officer	\$50,677	
Police Officer	\$50,677	
Police Officer	\$50,677	
Police Officer	\$50,677	
Police Officer	\$50,677	
Police Officer	\$50,677	
Police Officer	\$50,677	
Police Officer	\$50,677	
Police Officer	\$50,677	
Police Officer	\$50,677	
Police Officer	\$50,677	
Police Officer	\$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	
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	\$30,189	
Community Service Officer	\$30,189	
Community Service Officer	\$30,189	
Community Service Officer	\$30,189	
Community Service Officer	\$30,189	
Community Service Officer	\$30,189	
Community Service Officer	\$30,189	
Community Service Officer	\$30,189	
Community Service Officer	\$22,341	
Other Compensation		\$158,500
F/B-Fringe Benefits		\$1,671,676
<u>Operating Expenses</u>		
Communications & Utilities		\$37,300
Travel		\$14,100
Contractual Services		\$444,195
Supplies & Materials		\$81,000
Non Capital Equipment		\$3,000

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

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

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

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 Reimbursement **\$(2,062,700)**
Environ Health/Safety Operations Total: **\$888,020**

Fiscal Year 2021 - 2022 General Fund Budget Detail (Expenditures)
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
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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**
Expense Transfer And Reimbursement **\$(16,000)**

Facilities Planning Total:	\$554,966
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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
Operating Expenses
Communications & Utilities
\$500
Travel
\$15,000
Contractual Services
\$34,000
Supplies & Materials
\$1,500
Current Fixed Charges
\$10,000
Facilities Vice Chancellor Oper. Total:
\$395,835

Fiscal Year 2021 - 2022 General Fund Budget Detail (Expenditures)
Maint & Security 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	
Fiscal Analyst	\$54,001	
Staff-Non-Exempt		\$688,952
Materials Management Super	\$52,135	
Fiscal Support Specialist	\$51,113	
Materials Management Super	\$49,634	
Trades/Maintenance Supervisor	\$48,393	
Fiscal Support Specialist	\$46,328	
Materials Management Specialist	\$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 Specialist	\$34,212	
Materials Management Specialist	\$33,386	
Materials Management Specialist	\$32,581	
Materials Management Specialist	\$32,581	
Materials Management Specialist	\$32,581	
Trades/Maintenance Tech	\$22,642	
Staff-Part Time Permanent		\$24,437
Materials Management Specialist	\$24,437	
Other Compensation		\$45,100
F/B-Fringe Benefits		\$509,066
<u>Operating Expenses</u>		
Communications & Utilities		\$11,200
Travel		\$15,200
Contractual Services		\$958,500
Supplies & Materials		\$298,503
Non Capital Equipment		\$4,500
Current Fixed Charges		\$103,000
Expense Transfer And Reimbursement		\$(415,000)
Maint & Security Operations Total:		\$2,796,319

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

Plant Operations

Personnel Expenses**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**

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

Trades/Maintenance Super	\$53,461
Trades/Maintenance Super	\$52,135
Trades/Maintenance Super	\$50,852
Trades/Maintenance Spec Senio	\$50,852
Trades/Maintenance Specialist	\$49,872
Trades/Maintenance Supervisor	\$48,393
Trades/Maintenance Spec Senio	\$48,393
Trades/Maintenance Supervisor	\$48,393
Trades/Maintenance Spec Senio	\$48,393
Trades/Maintenance Spec Senio	\$48,393
Trades/Maintenance Spec Senio	\$48,393
Trades/Maintenance Spec Senio	\$48,393
Trades/Maintenance Supervisor	\$48,393
Trades/Maintenance Super	\$48,393
Trades/Maintenance Spec Senio	\$48,393
Trades/Maintenance Spec Senio	\$48,393
Trades/Maintenance Spec Adv	\$47,198
Trades/Maintenance Spec Adv	\$46,066
Trades/Maintenance Spec Adv	\$46,066
Trades/Maintenance Spec Adv	\$44,936
Support Coordinator	\$44,936
Trades/Maintenance Specialist	\$44,088
Trades/Maintenance Specialist	\$43,021
Trades/Maintenance Specialist	\$43,021
Trades/Maintenance Specialist	\$41,978
Trades/Maintenance Specialist	\$41,978
Trades/Maintenance Specialist	\$41,978
Trades/Maintenance Specialist	\$41,978
Trades/Maintenance Specialist	\$41,978
Trades/Maintenance Specialist	\$41,978
Trades/Maintenance Specialist	\$41,978
Trades/Maintenance Spec	\$41,978
Trades/Maintenance Spec	\$41,978
Trades/Maintenance Specialist	\$41,978
Trades/Maintenance Technician	\$41,587
Trades/Maintenance Spec	\$40,608
Trades/Maintenance Specialist	\$37,237
Trades/Maintenance Spec	\$37,237
Trades/Maintenance Specialist	\$37,237
Trades/Maintenance Spec	\$37,237
Trades/Maintenance Specialist	\$37,237
Trades/Maintenance Spec	\$37,237
Materials Management Specialst	\$33,386
Materials Management Specialst	\$32,581
Materials Management Specialst	\$32,581
Materials Management Specialst	\$32,581
Materials Management Specialst	\$32,581
Trades/Maintenance Technician	\$32,495
Trades/Maintenance Technician	\$30,189
Trades/Maintenance Technician	\$30,189
Trades/Maintenance Technician	\$30,189
Trades/Maintenance Technician	\$30,189
Trades/Maintenance Technician	\$30,189
Trades/Maintenance Technician	\$30,189
Trades/Maintenance Technician	\$30,189
Trades/Maintenance Technician	\$30,189
Trades/Maintenance Technician	\$30,189
Trades/Maintenance Technician	\$30,189

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

Trades/Maintenance Technician	\$30,189	
Trades/Maintenance Technician	\$30,189	
Trades/Maintenance Technician	\$30,189	
Trades/Maintenance Technician	\$30,189	
Trades/Maintenance Technician	\$30,189	
Trades/Maintenance Technician	\$30,189	
Trades/Maintenance Specialist	\$421	
Materials Mgmt Specialist	\$335	
Trades/Maintenance Technician	\$302	
Other Compensation		\$26,500
F/B-Fringe Benefits		\$1,395,983
<u>Operating Expenses</u>		
Communications & Utilities		\$20,000
Travel		\$6,400
Contractual Services		\$992,000
Supplies & Materials		\$640,000
Non Capital Equipment		\$33,000
Current Fixed Charges		\$41,500
Expense Transfer And Reimbursement		\$(1,745,000)
29 Plant Operations		
<u>Operating Expenses</u>		
Contractual Services		\$122,800
29 Plant Operations Total:		\$122,800
Aviation Technology Plant Oper		
<u>Operating Expenses</u>		
Contractual Services		\$47,200
Maintenance, Cleaning & Repair		\$37,600
Aviation Technology Plant Oper Total:		\$84,800
Downtown Campus Plant Operations		
<u>Operating Expenses</u>		
Contractual Services		\$603,300
Supplies & Materials		\$14,000
Downtown Campus Plant Operations Total:		\$617,300
District Office Plant Operations		
<u>Operating Expenses</u>		
Contractual Services		\$222,000
Supplies & Materials		\$17,000
District Office Plant Operations Total:		\$239,000
Desert Vista Campus Plant Oper		
<u>Operating Expenses</u>		
Contractual Services		\$339,300
Supplies & Materials		\$6,000
Desert Vista Campus Plant Oper Total:		\$345,300
East Campus Plant Operations		
<u>Operating Expenses</u>		
Contractual Services		\$462,500

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

Supplies & Materials	<u>\$8,000</u>
East Campus Plant Operations Total:	<u>\$470,500</u>
Maint & Security Plant Operations	
<u>Operating Expenses</u>	
Contractual Services	\$463,500
Supplies & Materials	<u>\$16,000</u>
Maint & Security Plant Operations Total:	<u>\$479,500</u>
Northwest Campus Plant Operations	
<u>Operating Expenses</u>	
Contractual Services	\$411,300
Supplies & Materials	<u>\$10,000</u>
Northwest Campus Plant Operations Total:	<u>\$421,300</u>
West Campus Plant Operations	
<u>Operating Expenses</u>	
Contractual Services	\$1,269,000
Supplies & Materials	<u>\$11,000</u>
West Campus Plant Operations Total:	<u>\$1,280,000</u>
Plant Operations Total:	<u>\$8,820,580</u>

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

Utilities Operations

Operating Expenses

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

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:
\$18,195
Employee Background Checks
Operating Expenses
Contractual Services
\$70,500
Employee Background Checks Total:
\$70,500
Employee Medical Testing
Operating Expenses
Contractual Services
\$4,500
Employee Medical Testing Total:
\$4,500
HR Systems and Software
Operating Expenses
Contractual Services
\$35,000
HR Systems and Software Total:
\$35,000
Leadership Development
Operating Expenses
Contractual Services
\$60,000
Supplies & Materials
\$500
Leadership Development Total:
\$60,500
Recruitment Advertising
Operating Expenses
Contractual Services
\$40,000
Recruitment Advertising Total:
\$40,000
Human Resources Administration Total:
\$248,695

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

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
<u>Operating Expenses</u>		
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

Fiscal Year 2021 - 2022 General Fund Budget Detail (Expenditures)
Operations HR AVC
Equal Employment Operations
Operating Expenses

Travel		\$500
Contractual Services		\$50,000
Supplies & Materials		\$500
Current Fixed Charges		\$10,000

Equal Employment Operations Total:		\$61,000
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Employee Relations Consultant Ops
Personnel Expenses

Staff-Exempt		\$454,846
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Director	\$111,415
Program Manager	\$70,010
Program Manager	\$68,302
Human Resources Adv Analyst	\$64,991
Program Manager	\$60,352

Staff-Non-Exempt		\$86,914
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Support Coordinator	\$44,936
Human Resources Specialist	\$41,978
Support Assistant	\$30,189

F/B-Fringe Benefits		\$196,573
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Operating Expenses

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

Employee Relations Consultant Ops Total:		\$748,533
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Class and Comp Operations
Personnel Expenses

Staff-Exempt		\$158,561
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Program Manager Advanced	\$90,259
Program Manager	\$68,302

Staff-Non-Exempt		\$73,210
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Human Resources Specialist	\$43,021
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Other Compensation		\$1,000
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F/B-Fringe Benefits		\$87,174
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Operating Expenses

Travel		\$6,400
Contractual Services		\$301,000
Supplies & Materials		\$500

Class and Comp Operations Total:		\$627,845
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Org and Professional Dev Operations
Personnel Expenses

Staff-Exempt		\$262,316
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Director	\$111,415
Program Manager, Advanced	\$85,910
Human Resources Adv Analyst	\$64,991

F/B-Fringe Benefits		\$91,812
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Fiscal Year 2021 - 2022 General Fund Budget Detail (Expenditures)

<u>Operating Expenses</u>	
Travel	\$1,500
Contractual Services	\$13,000
Supplies & Materials	\$2,000
Org and Professional Dev Operations Total:	<u>\$370,628</u>
Operations HR AVC Total:	<u>\$1,808,006</u>
Human Resources Total:	<u>\$2,827,494</u>

Fiscal Year 2021 - 2022 General Fund Budget Detail (Expenditures)
Information Technology
Business Operations
Personnel Expenses
Staff-Exempt

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

\$1,053,424
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

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

Client Services

Client Services Support

Operating Expenses

Contractual Services

\$1,120,047

Other Expenditures and Deductions

\$500

Client Services Support Total:

\$1,120,547

Client Services Total:

\$1,120,547

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
\$216,833
Operating Expenses
Communications & Utilities
\$1,700
Travel
\$20,000
Contractual Services
\$30,000
Supplies & Materials
\$1,000
Network Services Staff Total:
\$880,436
Network Services Support
Operating Expenses
Communications & Utilities
\$797,000
Contractual Services
\$1,087,295
Current Fixed Charges
\$156,000
Reserves&Contingency
\$105,559
Network Services Support Total:
\$2,145,854
Network Services Total:
\$3,061,290

Fiscal Year 2021 - 2022 General Fund Budget Detail (Expenditures)
Technical Services
Technical Services Staff
Personnel Expenses
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 Principal Analyst	\$68,302
IT Principal Analyst	\$68,302
IT Principal Analyst	\$68,302
IT Principal Analyst	\$68,302
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
\$65,000
Technical Services Support Total:
\$1,930,225
Technical Services Total:
\$4,582,224

Fiscal Year 2021 - 2022 General Fund Budget Detail (Expenditures)
Info Tech Vice Chancellor
Info Tech VC Operations
Personnel Expenses
Administrators

	\$173,849	\$173,849
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Deputy Executive Administrator	\$173,849	
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Staff-Exempt

	\$54,001	\$54,001
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Fiscal Analyst	\$54,001	
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Other Compensation

	\$1,500
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F/B-Fringe Benefits

	\$67,871
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Operating Expenses
Travel

	\$6,000
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Contractual Services

	\$760,000
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Supplies & Materials

	\$2,500
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Non Capital Equipment

	\$146,700
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Current Fixed Charges

	\$6,500
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Other Expenditures and Deductions

	\$82
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Info Tech VC Operations Total:

	\$1,219,003
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Info Tech Vice Chancellor Total:

	\$1,219,003
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Fiscal Year 2021 - 2022 General Fund Budget Detail (Expenditures)
Records Management
Personnel Expenses

Staff-Exempt		\$297,032
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Director		\$92,126
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Business Sys Principal Analyst		\$68,302
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IT Principal Analyst		\$68,302
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IT Principal Analyst		\$68,302
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Staff-Non-Exempt		\$41,978
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Program Assistant		\$41,978
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Other Compensation		\$1,000
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F/B-Fringe Benefits		\$122,209
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Operating Expenses

Travel		\$5,000
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Contractual Services		\$582,600
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Supplies & Materials		\$2,000
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Non Capital Equipment		\$1,000
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Records Management Total:		\$1,052,819
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Fiscal Year 2021 - 2022 General Fund Budget Detail (Expenditures)
User Support Services Staff
Campus Staff
Personnel Expenses
Staff-Exempt

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	\$60,352
IT Principal Analyst	\$60,352
IT Supervisor	\$60,352
IT Analyst	\$54,001
IT Advanced Analyst	\$44,936

\$899,745
Staff-Non-Exempt

IT Technician	\$50,721
IT Specialist	\$47,198
IT Specialist	\$46,066
IT Specialist	\$44,936
IT Specialist	\$44,936
IT Specialist	\$44,936
IT Specialist	\$44,936
IT Specialist	\$44,936
IT Specialist	\$44,936
IT Specialist	\$44,936
IT Specialist	\$44,936
IT Specialist	\$44,936
IT Specialist	\$44,936
IT Specialist	\$44,936

\$638,281
Other Compensation
\$3,500
F/B-Fringe Benefits
\$590,071
Operating Expenses
Communications & Utilities
\$3,600
Travel
\$20,000
Contractual Services
\$15,000
Supplies & Materials
\$7,000
Non Capital Equipment
\$10,000
Current Fixed Charges
\$1,500
Campus Staff Total:
\$2,188,697
Client Services Staff
Personnel Expenses
Staff-Exempt

IT Manager	\$73,555
IT Principal Analyst	\$68,302
IT Manager	\$68,302

\$210,159
Staff-Non-Exempt

IT Specialist	\$44,936
IT Specialist	\$44,936
IT Specialist	\$39,607

\$89,872
Other Compensation
\$2,500

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

F/B-Fringe Benefits	\$112,690
<u>Operating Expenses</u>	
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:	<u>\$424,721</u>
User Support Services Staff Total:	<u>\$2,613,418</u>
Information Technology Total:	<u>\$18,366,778</u>

Fiscal Year 2021 - 2022 General Fund Budget Detail (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:	\$75,160,827

Fiscal Year 2021 - 2022 General Fund Budget Detail (Expenditures)**College Wide Roll Up Org****College Wide**

Bank Svc Chg, Cr Card Disc Fees

Operating Expenses

Supplies & Materials

\$1,000

Other Expenditures and Deductions

\$138,700

Bank Svc Chg, Cr Card Disc Fees Total:

\$139,700

Fiscal Year 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:

\$61,500

Board of Governors Total:

\$61,500

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

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:	<u><u>\$1,571,671</u></u>

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

College Wide Payroll Fringe Charges

Personnel Expenses

Payroll Liability Clearings

\$400,000

College Wide Payroll Fringe Charges Total:

\$400,000

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

Employee Tuition Exemptions

Personnel Expenses

Fringe Benefits

\$450,000

Employee Tuition Exemptions Total:

\$450,000

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

General Institutional Expense

Operating Expenses

Contractual Services

\$200,000

Other Expenditures and Deductions

\$1,000,000

General Institutional Expense Total:

\$1,200,000

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

Unallocated Insurance Costs

Operating Expenses

Current Fixed Charges

\$630,000

Unallocated Insurance Costs Total:

\$630,000

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

Institutional Membership/Dues

Operating Expenses

Current Fixed Charges

\$250,000

Institutional Membership/Dues Total:

\$250,000

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:

\$87,484,487

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

General Fund Resrvs and Contingency

Enrollment Adjustment

Operating Expenses

Reserves&Contingency

\$6,300,000

Enrollment Adjustment Total:

\$6,300,000

Reserve/Conting Input Org

Personnel Expenses

Administrative

\$(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

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

Salary Savings

Operating Expenses

Reserves&Contingency

\$(4,291,000)Transfers

Program Support

\$(2,400,000)

Salary Savings Total:

\$(6,691,000)

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

Strategic Initiatives

Operating Expenses

Reserves&Contingency

\$2,000,000

Transfers

Other Non-Mandatory Transfers

\$104,750

Strategic Initiatives Total:

\$2,104,750

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

Vacation & Sick Leave Accural

Operating Expenses

Other Expenditures and Deductions

\$350,000

Vacation & Sick Leave Accural Total:

\$350,000**College Wide Total:**\$100,150,613

Fiscal Year 2021 - 2022 General Fund Budget Detail (Expenditures)
Reserves and Contingencies

Board of Governors Contingency

Operating Expenses

Reserves&Contingency

\$3,000,000

Board of Governors Contingency Total:

\$3,000,000
Reserves and Contingencies Total:
\$3,000,000
College Wide Roll Up Org Total:
\$103,150,613
Pima County Community College Dist Total:
\$201,768,000
General Fund Total:
\$201,768,000