

Fiscal Year 2022 - 2023 General Fund Budget Detail (Expenditures)

Other Expenditures and Deductions	\$15,000
Business and Travel Services Total:	\$914,350
Contract Services	
<u>Personnel Expenses</u>	
Staff-Exempt	\$536,762
Director of Contract Services	\$106,459
Manager - Business and Financi	\$87,150
Program Manager - Contracts	\$84,050
Program Manager - Contracts	\$71,301
Program Manager - Contracts	\$71,301
Program Manager - Contracts	\$59,500
Analyst 1 - Accounting	\$57,001
Staff-Non-Exempt	\$50,525
Administrative Assistant 2	\$50,525
Other Compensation	\$1,000
F/B-Fringe Benefits	\$196,526
<u>Operating Expenses</u>	
Communications & Utilities	\$1,000
Travel	\$5,700
Contractual Services	\$26,000
Supplies & Materials	\$8,000
Other Expenditures and Deductions	\$15,000
Contract Services Total:	\$840,513
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	\$21,374
Supplies & Materials	\$3,000
Other Expenditures and Deductions	\$25,000
CW-Finance and Business Services Total:	\$65,349
AVC for Finance	
<u>Personnel Expenses</u>	
Administrators	\$137,140
Assistant Vice Chancellor for	\$137,140
F/B-Fringe Benefits	\$35,656
<u>Operating Expenses</u>	
Communications & Utilities	\$4,000
Travel	\$2,500
Contractual Services	\$100,000
Supplies & Materials	\$5,000
Current Fixed Charges	\$5,000
Other Expenditures and Deductions	\$15,000
AVC for Finance Total:	\$304,296
Financial Services	

Fiscal Year 2022 - 2023 General Fund Budget Detail (Expenditures)

<u>Personnel Expenses</u>		
Staff-Exempt		\$528,022
Director of Financial Services	\$101,474	
Manager - Business and Financi	\$76,600	
Analyst 3 - Accounting	\$75,900	
Analyst 3 - Accounting	\$73,850	
Analyst 3 - Accounting	\$73,010	
Analyst 3 - Accounting	\$71,800	
Analyst 3 - Accounting	\$55,388	
F/B-Fringe Benefits		\$174,247
<u>Operating Expenses</u>		
Communications & Utilities		\$1,000
Travel		\$5,375
Contractual Services		\$83,000
Supplies & Materials		\$6,750
Current Fixed Charges		\$2,000
Other Expenditures and Deductions		\$15,000
Financial Services Total:		\$815,394
Grant Services		
<u>Personnel Expenses</u>		
Staff-Exempt		\$109,044
Director - Grants	\$109,044	
F/B-Fringe Benefits		\$35,985
<u>Operating Expenses</u>		
Communications & Utilities		\$1,000
Travel		\$5,500
Contractual Services		\$6,500
Supplies & Materials		\$7,000
Current Fixed Charges		\$14,000
Other Expenditures and Deductions		\$15,000
Grant Services Total:		\$194,029
Procurement and Payment Services		
<u>Personnel Expenses</u>		
Staff-Exempt		\$741,501
Director of Procurement	\$101,474	
Manager - Business and Financi	\$76,600	
Supervisor - Accounting	\$75,900	
Analyst 2 - Procurement	\$74,737	
Analyst 2 - Procurement	\$71,282	
Analyst 2 - Procurement	\$66,404	
Analyst 1 - Accounting	\$57,001	
Analyst 1 - Accounting	\$57,001	
Analyst 1 - Accounting	\$57,001	
Analyst 1 - Accounting	\$57,001	
Analyst 1 - Accounting	\$47,100	
Staff-Non-Exempt		\$98,910
Accounting Specialist 2	\$53,915	
Accounting Specialist 2	\$44,995	
Other Compensation		\$2,000
F/B-Fringe Benefits		\$282,669
<u>Operating Expenses</u>		

Fiscal Year 2022 - 2023 General Fund Budget Detail (Expenditures)

Communications & Utilities	\$1,000
Travel	\$7,400
Contractual Services	\$116,000
Supplies & Materials	\$12,000
Current Fixed Charges	\$6,000
Other Expenditures and Deductions	\$15,000
Procurement and Payment Services Total:	\$1,282,480
Finance and Business Services Total:	\$5,825,559

Fiscal Year 2022 - 2023 General Fund Budget Detail (Expenditures)
Finance Administration
Employee Service Ctr Operations
Personnel Expenses
Administrators

	\$97,600	\$97,600
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Executive Director of Employee	\$97,600	
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Staff-Exempt

		\$684,751
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Manager - Employee Processing	\$89,788	
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Manager - Payroll	\$80,829	
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Manager - Benefits	\$80,829	
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Analyst 2 - Accounting	\$71,282	
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Analyst 2 - Accounting	\$68,713	
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Analyst 1 - HR Information Sys	\$62,607	
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Analyst 2 - Benefits	\$59,700	
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Payroll Specialist 2	\$57,001	
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Analyst 1 - Accounting	\$57,001	
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Benefits Specialist 2	\$57,001	
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Staff-Non-Exempt

		\$187,028
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Payroll Specialist 2	\$52,858	
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Payroll Specialist 2	\$46,035	
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Accounting Specialist 2	\$46,035	
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Benefits Specialist 2	\$42,100	
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Other Compensation

		\$6,000
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F/B-Fringe Benefits

		\$323,583
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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

		\$10,830
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Current Fixed Charges

		\$2,000
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Other Expenditures and Deductions

		\$10,000
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Employee Service Ctr Operations Total:		\$1,421,792
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Finance Vice Chancellor Operations
Personnel Expenses
Administrators

		\$218,838
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Executive Vice Chancellor and	\$218,838	
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Staff-Exempt

		\$71,800
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Executive Assistant	\$71,800	
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Other Compensation

		\$25,000
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F/B-Fringe Benefits

		\$85,467
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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 2022 - 2023 General Fund Budget Detail (Expenditures)

Staff Council

Operating Expenses

Supplies & Materials

\$200

Staff Council Total:

\$200

Finance Vice Chancellor Operations Total:

\$596,430

Finance Administration Total:

\$2,018,222

Finance Total:

\$7,843,781

Fiscal Year 2022 - 2023 General Fund Budget Detail (Expenditures)

Inventories & Prepaids

Operating Expenses

Supplies-Uniforms/Clothing

\$35,000

Inventories & Prepaids Total:

\$35,000

Fiscal Year 2022 - 2023 General Fund Budget Detail (Expenditures)
Maint & Security Operations
Personnel Expenses

Staff-Exempt		\$581,197
Director of Capital Improvemen	\$109,044	
Manager - Accounting	\$81,875	
Manager - Facilities and Opera	\$79,975	
Analyst 3 - Accounting	\$71,301	
Analyst 2 - Information Techno	\$71,301	
Supervisor - Accounting	\$63,600	
Analyst 1 - Accounting	\$57,001	
Analyst 1 - Accounting	\$47,100	
Staff-Non-Exempt		\$768,634
Supervisor - Materials/Invento	\$65,100	
Accounting Specialist 2	\$57,860	
Accounting Specialist 2	\$56,545	
Supervisor - Maintenance	\$54,300	
Support 1 - Mailroom	\$51,402	
Support 1 - Materials/Inventor	\$46,200	
Support 1 - Materials/Inventor	\$46,200	
Administrative Assistant 2	\$42,582	
Maintenance Technician 1 - Mec	\$42,582	
Accounting Specialist 2	\$42,100	
Accounting Specialist 2	\$42,100	
Support 1 - Materials/Inventor	\$36,384	
Support 1 - Materials/Inventor	\$35,573	
Maintenance Technician 1 - Gen	\$34,200	
Support 1 - Materials/Inventor	\$33,600	
Support 1 - Materials/Inventor	\$33,600	
Maintenance Technician 1 - Gen	\$25,808	
Accounting Specialist 2	\$22,498	
Staff-Part Time Permanent		\$28,749
Support 1 - Materials/Inventor	\$28,749	
Other Compensation		\$56,600
F/B-Fringe Benefits		\$505,837
<u>Operating Expenses</u>		
Communications & Utilities		\$17,500
Travel		\$12,900
Contractual Services		\$869,000
Supplies & Materials		\$291,500
Non Capital Equipment		\$4,500
Current Fixed Charges		\$334,900
Expense Transfer And Reimbursement		\$(440,000)
Maint & Security Operations Total:		\$3,031,317

Fiscal Year 2022 - 2023 General Fund Budget Detail (Expenditures)

Plant Operations

Personnel Expenses
Staff-Exempt
\$712,708

Director of Facilities Plannin	\$105,525
Director of Facilities Plannin	\$97,600
Manager - Facilities and Opera	\$84,050
Superintendent of Operations	\$80,829
Manager - Facilities and Opera	\$71,301
Manager - Facilities and Opera	\$71,301
Manager - Facilities and Opera	\$71,301
Manager - Facilities and Opera	\$71,301
Superintendent of Operations	\$59,500

Staff-Non-Exempt
\$2,961,325

Fiscal Year 2022 - 2023 General Fund Budget Detail (Expenditures)

Supervisor - Maintenance	\$57,900
Supervisor - Maintenance	\$57,900
Maintenance Technician 2 - HVA	\$57,860
Maintenance Technician 2 - Car	\$57,860
Maintenance Technician 2 - Plu	\$57,860
Supervisor - Maintenance	\$56,456
Supervisor - Maintenance	\$56,100
Maintenance Technician 3 - Ele	\$56,100
Supervisor - Maintenance	\$56,100
Support 2 - Mailroom	\$53,856
Maintenance Technician 2 - Ele	\$53,010
Maintenance Technician 2 - HVA	\$52,600
Supervisor - Maintenance	\$52,500
Supervisor - Maintenance	\$52,500
Maintenance Technician 3 - Ele	\$52,500
Maintenance Technician 2 - Pai	\$51,700
Maintenance Technician 3 - HVA	\$51,538
Maintenance Technician 3 - HVA	\$51,538
Maintenance Technician 3 - HVA	\$51,402
Maintenance Technician 2 - Gen	\$51,402
Maintenance Technician 3 - Gen	\$50,216
Maintenance Technician 2 - Loc	\$49,072
Maintenance Technician 2 - Ele	\$48,593
Maintenance Technician 2 - Ele	\$48,593
Maintenance Technician 2 - Gen	\$48,175
Maintenance Technician 3 - Pai	\$47,928
Administrative Assistant 2	\$47,928
Maintenance Technician 2 - HVA	\$47,340
Maintenance Technician 1 - Gro	\$46,200
Maintenance Technician 1 - Gen	\$46,200
Maintenance Technician 1 - Gen	\$46,200
Maintenance Technician 2 - Pai	\$45,825
Maintenance Technician 2 - HVA	\$44,995
Maintenance Technician 2 - Gen	\$44,995
Maintenance Technician 2 - Gen	\$44,995
Maintenance Technician 2 - HVA	\$42,582
Support 1 - Materials/Inventor	\$42,000
Support 1 - Materials/Inventor	\$42,000
Support 1 - Materials/Inventor	\$40,950
Maintenance Technician 1 - Gro	\$40,950
Maintenance Technician 1 - Gro	\$40,950
Maintenance Technician 1 - Gen	\$40,232
Maintenance Technician 1 - Gen	\$40,232
Maintenance Technician 2 - Gen	\$40,232
Maintenance Technician 2 - Pai	\$40,232
Maintenance Technician 2 - Gen	\$40,232
Maintenance Technician 1 - Gro	\$38,850
Maintenance Technician 1 - Gen	\$38,850
Maintenance Technician 2 - Gen	\$38,775
Maintenance Technician 2 - Gen	\$37,600
Maintenance Technician 2 - Plu	\$37,600
Maintenance Technician 2 - Gen	\$37,600
Maintenance Technician 2 - Gen	\$37,600
Maintenance Technician 1 - Gro	\$35,700
Maintenance Technician 1 - Gro	\$35,700
Maintenance Technician 1 - Gro	\$35,700
Support 1 - Materials/Inventor	\$35,573
Maintenance Technician 1 - Gen	\$34,200
Maintenance Technician 1 - Gen	\$34,200
Maintenance Technician 1 - Gen	\$34,200

Fiscal Year 2022 - 2023 General Fund Budget Detail (Expenditures)

Maintenance Technician 1 - Gen	\$33,600	
Maintenance Technician 1 - Gen	\$33,600	
Maintenance Technician 1 - Gen	\$33,600	
Maintenance Technician 1 - Gen	\$33,600	
Maintenance Technician 1 - Gen	\$33,600	
Maintenance Technician 1 - Gen	\$33,600	
Maintenance Technician 2 - Gen	\$376	
Support 1 - Materials/Inventor	\$336	
Maintenance Technician 1 - Gen	\$336	
Other Compensation		\$61,000
F/B-Fringe Benefits		\$1,372,391
<u>Operating Expenses</u>		
Communications & Utilities		\$65,600
Travel		\$6,200
Contractual Services		\$933,860
Supplies & Materials		\$1,142,000
Non Capital Equipment		\$22,000
Current Fixed Charges		\$46,800
Expense Transfer And Reimbursement		\$(2,361,360)
29 Plant Operations		
<u>Operating Expenses</u>		
Contractual Services		\$124,610
29 Plant Operations Total:		\$124,610
Aviation Technology Plant Oper		
<u>Operating Expenses</u>		
Contractual Services		\$166,250
Supplies & Materials		\$2,000
Aviation Technology Plant Oper Total:		\$168,250
Downtown Campus Plant Operations		
<u>Operating Expenses</u>		
Contractual Services		\$650,500
Supplies & Materials		\$30,000
Downtown Campus Plant Operations Total:		\$680,500
District Office Plant Operations		
<u>Operating Expenses</u>		
Contractual Services		\$217,500
Supplies & Materials		\$6,000
District Office Plant Operations Total:		\$223,500
Desert Vista Campus Plant Oper		
<u>Operating Expenses</u>		
Contractual Services		\$506,000
Supplies & Materials		\$7,500
Desert Vista Campus Plant Oper Total:		\$513,500
East Campus Plant Operations		
<u>Operating Expenses</u>		
Contractual Services		\$274,000
Supplies & Materials		\$6,500

Fiscal Year 2022 - 2023 General Fund Budget Detail (Expenditures)

East Campus Plant Operations Total:	<u><u>\$280,500</u></u>
Maint & Security Plant Operations	
<u>Operating Expenses</u>	
Contractual Services	\$458,500
Supplies & Materials	<u>\$13,000</u>
Maint & Security Plant Operations Total:	<u><u>\$471,500</u></u>
Northwest Campus Plant Operations	
<u>Operating Expenses</u>	
Contractual Services	\$535,300
Supplies & Materials	<u>\$22,100</u>
Northwest Campus Plant Operations Total:	<u><u>\$557,400</u></u>
West Campus Plant Operations	
<u>Operating Expenses</u>	
Contractual Services	\$1,577,000
Supplies & Materials	<u>\$31,000</u>
West Campus Plant Operations Total:	<u><u>\$1,608,000</u></u>
Plant Operations Total:	<u><u>\$9,590,284</u></u>

Fiscal Year 2022 - 2023 General Fund Budget Detail (Expenditures)

Utilities Operations

Operating Expenses

Communications & Utilities

\$4,800,000

Contractual Services

\$2,300

Current Fixed Charges

\$3,000

Expense Transfer And Reimbursement

\$(150,000)

Utilities Operations Total:

\$4,655,300**Admin Services And Facilities Total:**\$25,899,196

Fiscal Year 2022 - 2023 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

\$40,000
HR Systems and Software Total:
\$40,000
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:
\$253,695

Fiscal Year 2022 - 2023 General Fund Budget Detail (Expenditures)

Human Resources AV Chancellor

Personnel Expenses
Administrators

Assistant Vice Chancellor for	\$157,652	\$157,652
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Staff-Exempt

HR Business Partner	\$73,010	
HR Business Partner	\$73,010	
Analyst 2 - HRIS	\$71,301	
		\$284,821

Staff-Non-Exempt

Administrative Assistant 2	\$47,928	\$47,928
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Other Compensation

		\$11,000
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F/B-Fringe Benefits

		\$155,338
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Operating Expenses
Communications & Utilities

		\$1,500
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Travel

		\$9,200
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Contractual Services

		\$138,931
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Supplies & Materials

		\$15,000
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Current Fixed Charges

		\$11,500
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Human Resources AV Chancellor Total:

		\$832,870
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Fiscal Year 2022 - 2023 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		\$464,991
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Director of Talent Management	\$97,600
HR Business Partner	\$82,208
HR Business Partner	\$78,393
HR Business Partner	\$71,301
Analyst 2 - Human Resources	\$67,989
HR Business Partner	\$67,500

Staff-Non-Exempt		\$151,642
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Analyst 3 - HRIS	\$67,500
Human Resources Specialist 2	\$52,600
Human Resources Specialist 2	\$49,970
Administrative Assistant 2	\$49,072

Other Compensation		\$10,000
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F/B-Fringe Benefits		\$213,021
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Operating Expenses

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

Employee Relations Consultant Ops Total:		\$849,854
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Class and Comp Operations
Personnel Expenses

Staff-Exempt		\$261,918
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Manager - Classification and C	\$112,400
Analyst 3 - Compensation	\$74,759
Analyst 3 - AA and EEO	\$74,759

Staff-Non-Exempt		\$52,600
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Assistant Program Manager - Pr	\$59,500
Human Resources Specialist 2	\$52,600

Other Compensation		\$1,000
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F/B-Fringe Benefits		\$106,615
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Operating Expenses

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

Class and Comp Operations Total:		\$730,033
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Org and Professional Dev Operations
Personnel Expenses

Staff-Exempt		\$330,811
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Fiscal Year 2022 - 2023 General Fund Budget Detail (Expenditures)

Director of Organizational Eff	\$114,414	
Manager - HRIS	\$88,908	
Analyst 2 - Human Resources	\$67,989	
F/B-Fringe Benefits		\$109,168
<u>Operating Expenses</u>		
Travel		\$1,500
Contractual Services		\$13,000
Supplies & Materials		\$2,000
Org and Professional Dev Operations Total:		\$456,479
Operations HR AVC Total:		\$2,097,366
Human Resources Total:		\$3,183,931

Fiscal Year 2022 - 2023 General Fund Budget Detail (Expenditures)
Information Technology
Business Operations
Personnel Expenses
Staff-Exempt
\$1,205,157

Director of IT Enterprise Syst	\$109,488
Analyst 4 - Information Techno	\$105,525
Analyst 3 - Information Techno	\$97,700
Analyst 3 - Information Techno	\$95,063
Analyst 4 - Information Techno	\$93,259
Analyst 3 - Information Techno	\$92,425
Analyst 3 - Information Techno	\$89,788
Analyst 3 - Information Techno	\$89,788
Manager - Information Technolo	\$84,800
Analyst 2 - Information Techno	\$82,208
Analyst 2 - Information Techno	\$79,125
Analyst 3 - Information Techno	\$76,600
Analyst 2 - Information Techno	\$71,800
Analyst 2 - Information Techno	\$71,800
Analyst 2 - Information Techno	\$68,713
Analyst 1 - Information Techno	\$61,500

F/B-Fringe Benefits
\$397,701
Operating Expenses
Communications & Utilities
\$1,250
Travel
\$12,000
Contractual Services
\$3,178,800
Supplies & Materials
\$2,000
Current Fixed Charges
\$500
Other Expenditures and Deductions
\$200
Business Operations Total:

\$4,797,608

Fiscal Year 2022 - 2023 General Fund Budget Detail (Expenditures)

Client Services

Client Services Support

Operating Expenses

Contractual Services

\$1,370,363

Client Services Support Total:

\$1,370,363

Client Services Total:

\$1,370,363

Fiscal Year 2022 - 2023 General Fund Budget Detail (Expenditures)
Network Services
Cell Phone Program
Operating Expenses
Communications & Utilities
\$80,200
Cell Phone Program Total:
\$80,200
Network Services Staff
Personnel Expenses
Staff-Exempt
\$676,958

Analyst 4 - Information Techno

\$105,525

Project Manager - Information

\$98,600

Manager - Information Technolo

\$97,154

Analyst 2 - Information Techno

\$86,219

Analyst 2 - Information Techno

\$73,010

Analyst 2 - Information Techno

\$72,150

Analyst 2 - Information Techno

\$59,500

F/B-Fringe Benefits
\$223,396
Operating Expenses
Communications & Utilities
\$1,700
Travel
\$40,000
Supplies & Materials
\$1,000
Network Services Staff Total:
\$943,054
Network Services Support
Operating Expenses
Communications & Utilities
\$495,000
Contractual Services
\$874,655
Current Fixed Charges
\$156,000
Network Services Support Total:
\$1,525,655
Network Services Total:
\$2,548,909

Fiscal Year 2022 - 2023 General Fund Budget Detail (Expenditures)
Technical Services
Technical Services Staff
Personnel Expenses
Staff-Exempt
\$2,081,079

Director of Technical Services	\$168,000
Analyst 4 - Information Techno	\$123,874
Analyst 2 - Information Techno	\$118,400
Manager - Information Technolo	\$110,290
Analyst 4 - Information Techno	\$109,488
Analyst 4 - Information Techno	\$109,488
Manager - Information Technolo	\$102,050
Analyst 2 - Information Techno	\$99,509
Analyst 3 - Information Techno	\$97,700
Program Manager - Data Center	\$84,800
Analyst 2 - Information Techno	\$84,050
Analyst 2 - Information Techno	\$79,975
Analyst 2 - Information Techno	\$76,530
Analyst 2 - Information Techno	\$74,737
Analyst 2 - Information Techno	\$71,301
Analyst 2 - Information Techno	\$71,301
Analyst 1 - Information Techno	\$65,100
Analyst 2 - Information Techno	\$64,858
Analyst 2 - Information Techno	\$59,500
Analyst 2 - Information Techno	\$59,500
Analyst 1 - Information Techno	\$57,001
Analyst 1 - Information Techno	\$57,001
Analyst 1 - Information Techno	\$57,001

F/B-Fringe Benefits
\$686,755
Operating Expenses
Travel
\$20,000
Contractual Services
\$30,000
Supplies & Materials
\$2,000
Non Capital Equipment
\$1,000
Technical Services Staff Total:
\$2,820,834
Technical Services Support
Operating Expenses
Contractual Services
\$2,119,170
Current Fixed Charges
\$130,000
Technical Services Support Total:
\$2,249,170
Technical Services Total:
\$5,070,004

Fiscal Year 2022 - 2023 General Fund Budget Detail (Expenditures)
Info Tech Vice Chancellor
Info Tech VC Operations
Personnel Expenses
Administrators

	\$178,000	\$178,000
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Assistant Vice Chancellor for	\$178,000	
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Staff-Exempt

	\$64,095	\$127,446
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Analyst 1 - Accounting	\$64,095	
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Analyst 2 - Accounting	\$63,351	
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F/B-Fringe Benefits
Operating Expenses
Travel

	\$6,000	\$88,337
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Contractual Services
Supplies & Materials
Non Capital Equipment
Current Fixed Charges
Reserves&Contingency

	\$6,000	
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	\$802,000	\$802,000
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	\$2,500	\$2,500
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	\$146,700	\$146,700
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	\$6,500	\$6,500
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	\$322	\$322
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Info Tech VC Operations Total:		\$1,357,805
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Info Tech Vice Chancellor Total:		\$1,357,805
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Fiscal Year 2022 - 2023 General Fund Budget Detail (Expenditures)
Records Management
Personnel Expenses
Staff-Exempt

Analyst 4 - Information Techno	\$123,874
Analyst 3 - Information Techno	\$84,513
Analyst 3 - Information Techno	\$81,875
Analyst 2 - Information Techno	\$59,500

\$349,762
Staff-Non-Exempt

Administrative Assistant 2	\$37,600
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\$37,600
F/B-Fringe Benefits
\$129,709
Operating Expenses
Travel
\$10,000
Contractual Services
\$585,804
Supplies & Materials
\$2,000
Non Capital Equipment
\$1,000
Records Management Total:

\$1,115,875

Fiscal Year 2022 - 2023 General Fund Budget Detail (Expenditures)
User Support Services Staff
Campus Staff
Personnel Expenses
Staff-Exempt
\$1,062,031

Director of IT User Services	\$129,055
Project Manager - Information	\$108,950
Supervisor - End User Support	\$91,700
Manager - Information Technolo	\$90,923
Supervisor - Help Desk	\$71,800
Supervisor - Help Desk	\$67,700
Supervisor - Help Desk	\$65,650
Supervisor - Help Desk	\$63,600
Supervisor - Help Desk	\$63,600
Supervisor - Help Desk	\$63,351
Assistant Program Manager - Pr	\$63,351
Supervisor - Help Desk	\$63,351
Analyst 2 - Information Techno	\$59,500
Analyst 2 - Information Techno	\$59,500

Staff-Non-Exempt
\$823,181

Support 3 - Information Techno	\$65,100
Support 2 - Information Techno	\$52,600
Support 2 - Information Techno	\$51,285
Support 2 - Information Techno	\$51,285
Support 2 - Information Techno	\$50,216
Support 2 - Information Techno	\$49,072
Support 2 - Information Techno	\$48,655
Support 2 - Information Techno	\$47,928
Support 2 - Information Techno	\$47,928
Support 2 - Information Techno	\$47,928
Support 2 - Information Techno	\$47,928
Support 2 - Information Techno	\$47,928
Support 2 - Information Techno	\$47,928
Support 2 - Information Techno	\$46,928
Support 2 - Information Techno	\$42,100
Support 2 - Information Techno	\$42,100
Support 2 - Information Techno	\$42,100
Support 2 - Information Techno	\$42,100

Other Compensation
\$9,000
F/B-Fringe Benefits
\$665,037
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:
\$2,616,349
Client Services Staff
Personnel Expenses
Staff-Exempt
\$265,051

Manager - IT Asset Management	\$108,950
Manager - Information Technolo	\$84,800
Analyst 2 - Information Techno	\$71,301

Staff-Non-Exempt
\$147,141

Fiscal Year 2022 - 2023 General Fund Budget Detail (Expenditures)

Support 2 - Information Techno	\$51,285	
Support 2 - Information Techno	\$47,928	
Support 2 - Information Techno	\$47,928	
Other Compensation		\$2,500
F/B-Fringe Benefits		\$143,868
<u>Operating Expenses</u>		
Communications & Utilities		\$1,000
Travel		\$3,000
Contractual Services		\$2,500
Supplies & Materials		\$2,000
Non Capital Equipment		\$3,000
Current Fixed Charges		\$500
Client Services Staff Total:		\$570,560
User Support Services Staff Total:		\$3,186,909
Information Technology Total:		\$19,447,473

Fiscal Year 2022 - 2023 General Fund Budget Detail (Expenditures)
Provost and Academic Services
Academic Services
VP Academic Excellence Operations
Personnel Expenses
Administrators

Vice Chancellor for Academic E

\$190,211

\$190,211
F/B-Fringe Benefits
\$49,455
Operating Expenses
Travel
\$2,500
Supplies & Materials
\$1,100
Non Capital Equipment
\$30
VP Academic Excellence Operations Total:
\$243,296
Adult Basic Ed for College & Career
CC-Adult Education
Personnel Expenses
Administrators

Assistant Vice Chancellor of A

\$127,928

\$127,928
Staff-Non-Exempt

Administrative Assistant 2

\$43,475

\$43,475
F/B-Fringe Benefits
\$49,782
CC-Adult Education Total:
\$221,185
Adult Basic Ed for College & Career Total:
\$221,185
Dual Enrollment
Personnel Expenses
Additional Compensation-Faculty
\$20,000
Staff-Exempt
\$633,840

Dean of Dual Enrollment and Hi

\$109,488

Manager - Dual Enrollment

\$79,125

Coordinator - Academic Support

\$58,350

Coordinator - Academic Support

\$57,001

Academic Advisor

\$57,001

Coordinator - Program Administ

\$55,603

Coordinator - Program Administ

\$54,318

Coordinator - Program Administ

\$54,318

Coordinator - Program Administ

\$54,318

Coordinator - Program Administ

\$54,318

Staff-Non-Exempt

Administrative Assistant 2

\$47,096

\$47,096
Other Compensation
\$22,000
F/B-Fringe Benefits
\$235,253
Operating Expenses
Travel
\$30,000
Contractual Services
\$7,000
Supplies & Materials
\$40,000
Current Fixed Charges
\$6,000
Reserves&Contingency
\$21,465
Dual Enrollment Total:
\$1,062,654
Distance Education Division

Fiscal Year 2022 - 2023 General Fund Budget Detail (Expenditures)

<u>Personnel Expenses</u>		
Additional Compensation-Faculty		\$314,928
Staff-Exempt		\$248,490
Analyst 3 - Information Techno	\$76,600	
Instructional Designer	\$52,500	
Student Services Specialist 2	\$51,401	
Other Compensation		\$39,870
F/B-Fringe Benefits		\$151,187
<u>Operating Expenses</u>		
Communications & Utilities		\$3,500
Travel		\$76,195
Contractual Services		\$1,135,274
Supplies & Materials		\$12,380
Non Capital Equipment		\$35,000
Current Fixed Charges		\$19,490
Distance Education Division Total:		\$2,036,314
Academic Services Total:		\$3,563,449

Fiscal Year 2022 - 2023 General Fund Budget Detail (Expenditures)
Accreditation & Assoc Provost Admin
Personnel Expenses
Administrators
\$177,353

Vice Chancellor - Educational

\$177,353

Other Compensation
\$1,000
F/B-Fringe Benefits
\$46,307
Operating Expenses
Travel
\$12,000
Contractual Services
\$25,000
Supplies & Materials
\$1,000
Current Fixed Charges
\$44,000
Accreditation & Assoc Provost Admin Total:

\$306,660

Fiscal Year 2022 - 2023 General Fund Budget Detail (Expenditures)
Office of Academic Qual Improvement
Personnel Expenses
Additional Compensation-Faculty
\$75,000
Staff-Exempt
\$168,300

 Assistant Vice Chancellor for
 Coordinator - Institutional Re

\$112,200

\$56,100

F/B-Fringe Benefits
\$70,164
Operating Expenses
Travel
\$30,000
Contractual Services
\$30,000
Supplies & Materials
\$500
Reserves&Contingency
\$2,000
Office of Academic Qual Improvement Total:

\$375,964

Fiscal Year 2022 - 2023 General Fund Budget Detail (Expenditures)

Diversity, Equity and Inclusion

Personnel Expenses
Administrators

Executive Director of Diversit

\$121,626

\$121,626
Staff-Exempt

Coordinator - Diversity and In

\$57,900

\$57,900
Other Compensation
\$20,000
F/B-Fringe Benefits
\$54,630
Operating Expenses
Travel
\$22,500
Contractual Services
\$50,000
Supplies & Materials
\$5,000
Current Fixed Charges
\$2,500
Diversity, Equity and Inclusion Total:

\$334,156

Fiscal Year 2022 - 2023 General Fund Budget Detail (Expenditures)
Provost Administration
Provost Reserve
Personnel Expenses

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

Current Fixed Charges		\$33,224
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Provost Reserve Total:		\$54,364
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Provost VC Operations
Personnel Expenses

Administrators		\$346,766
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Provost and Executive Vice Cha	\$218,838	
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Vice Provost for Academic Affa	\$127,928	
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Additional Compensation-Faculty		\$5,000
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Staff-Exempt		\$73,850
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Executive Assistant	\$73,850	
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Coordinator - Program Administ	\$26,250	
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Staff-Non-Exempt		\$90,510
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Administrative Assistant 2	\$47,928	
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Administrative Assistant 2	\$42,582	
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Other Compensation		\$36,000
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F/B-Fringe Benefits		\$156,919
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Operating Expenses

Communications & Utilities		\$200
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Travel		\$20,000
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Contractual Services		\$26,000
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Supplies & Materials		\$7,051
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Provost VC Operations Total:		\$762,296
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Provost Administration Total:		\$816,660
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Fiscal Year 2022 - 2023 General Fund Budget Detail (Expenditures)
Faculty Affairs & Development
Personnel Expenses
Additional Compensation-Faculty \$162,000
Staff-Non-Exempt \$50,486

 Administrative Assistant 2 \$50,486
Other Compensation \$12,500
F/B-Fringe Benefits \$53,212
Operating Expenses
Travel \$25,000
Contractual Services \$30,000
Faculty Hiring and Qualifications
Personnel Expenses
Staff-Exempt \$198,090

 Manager - Faculty Recruitment \$72,150

 Analyst 1 - Faculty Recruitmen \$64,790

 Analyst 1 - Faculty Recruitmen \$61,150
Staff-Non-Exempt \$93,068

 Human Resources Specialist 2 \$50,486

 Administrative Assistant 2 \$42,582
F/B-Fringe Benefits \$100,737
Operating Expenses
Travel \$1,000
Contractual Services \$1,000
Supplies & Materials \$1,000
Faculty Hiring and Qualifications Total: \$394,895
Multi Campus Faculty Services
Personnel Expenses
Staff-Exempt \$108,200

 Manager - Faculty Affairs and \$108,200
Staff-Non-Exempt \$365,262

 Administrative Assistant 2 \$51,700

 Instructional Technology Assis \$47,100

 Administrative Assistant 2 \$47,096

 Administrative Assistant 2 \$47,096

 Administrative Assistant 1 \$46,200

 Administrative Assistant 2 \$44,995

 Administrative Assistant 2 \$43,475

 Administrative Assistant 2 \$37,600
F/B-Fringe Benefits \$174,505
Operating Expenses
Travel \$4,000
Contractual Services \$12,000
Supplies & Materials \$49,500
Current Fixed Charges \$37,000
Multi Campus Faculty Services Total: \$750,467
Faculty Development
Personnel Expenses
Additional Compensation-Faculty \$117,000
Staff-Exempt \$71,282

 Instructional Designer \$71,282

Fiscal Year 2022 - 2023 General Fund Budget Detail (Expenditures)

Other Compensation	\$5,469
F/B-Fringe Benefits	\$47,404
<u>Operating Expenses</u>	
Travel	\$5,000
Contractual Services	\$3,000
Supplies & Materials	\$3,000
Current Fixed Charges	\$1,000
Faculty Development Total:	<u>\$253,155</u>
Faculty Affairs & Development Total:	<u>\$1,731,715</u>

Fiscal Year 2022 - 2023 General Fund Budget Detail (Expenditures)
Student Learning
Educational Curriculum Services
Articulation Task Force
Operating Expenses
Travel
\$5,000
Articulation Task Force Total:
\$5,000
AZ Tsfr Articulation Support Sys
Operating Expenses
Current Fixed Charges
\$38,000
AZ Tsfr Articulation Support Sys Total:
\$38,000
Curriculum - Articulation Operation
Personnel Expenses
Administrators
\$143,657

Assistant Vice Chancellor for

\$143,657

Staff-Exempt
\$302,430

Coordinator - Curriculum

\$88,272

Analyst 2 - Research

\$80,829

Coordinator - Curriculum

\$80,829

Coordinator - Curriculum

\$52,500

Staff-Non-Exempt
\$51,700

Student Services Specialist 1

\$51,700

Other Compensation
\$1,000
F/B-Fringe Benefits
\$156,995
Operating Expenses
Travel
\$13,280
Contractual Services
\$7,000
Supplies & Materials
\$2,000
Curriculum - Articulation Operation Total:
\$678,062
Educational Curriculum Services Total:
\$721,062
AVC Student Learning Operations
Personnel Expenses
Administrators
\$130,450

Administrator for Faculty and

\$130,450

Additional Compensation-Faculty
\$1,000
Staff-Non-Exempt
\$291,541

Administrative Assistant 2

\$51,693

Administrative Assistant 2

\$51,693

Administrative Assistant 2

\$47,928

Administrative Assistant 2

\$47,096

Administrative Assistant 2

\$47,096

Administrative Assistant 2

\$46,035

Other Compensation
\$2,000
F/B-Fringe Benefits
\$145,286
Operating Expenses
Travel
\$10,000
Contractual Services
\$5,000
Supplies & Materials
\$10,000
Current Fixed Charges
\$1,000

Fiscal Year 2022 - 2023 General Fund Budget Detail (Expenditures)

AVC Student Learning Operations Total:	<u>\$596,277</u>
Student Learning Total:	<u>\$1,317,339</u>
Provost and Academic Services Total:	<u>\$8,445,943</u>
District Office Total:	<u>\$80,791,571</u>

Fiscal Year 2022 - 2023 General Fund Budget Detail (Expenditures)**College Wide Roll Up Org****College Wide**

Bank Svc Chg, Cr Card Disc Fees

Operating Expenses

Other Expenditures and Deductions

\$139,700

Bank Svc Chg, Cr Card Disc Fees Total:

\$139,700

Fiscal Year 2022 - 2023 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 2022 - 2023 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 2022 - 2023 General Fund Budget Detail (Expenditures)

Employee Tuition Exemptions

Personnel Expenses

Fringe Benefits

\$450,000

Employee Tuition Exemptions Total:

\$450,000

Fiscal Year 2022 - 2023 General Fund Budget Detail (Expenditures)

General Institutional Expense

<u>Personnel Expenses</u>	
Other Compensation	\$43,280
Fringe Benefits	\$1,300,000
F/B-Fringe Benefits	\$8,440
<u>Operating Expenses</u>	
Contractual Services	\$300,000
Other Expenditures and Deductions	\$1,000,000
General Institutional Expense Total:	\$2,651,720

Fiscal Year 2022 - 2023 General Fund Budget Detail (Expenditures)

Unallocated Insurance Costs

Operating Expenses

Current Fixed Charges

Unallocated Insurance Costs Total:

\$1,168,300\$1,168,300

Fiscal Year 2022 - 2023 General Fund Budget Detail (Expenditures)

Institutional Membership/Dues

Operating Expenses

Current Fixed Charges

\$250,000

Institutional Membership/Dues Total:

\$250,000

Fiscal Year 2022 - 2023 General Fund Budget Detail (Expenditures)

Pima College District Input Org

Transfers

Debt Service Transfer

\$5,080,000

Program Support

\$1,450,000

Capital Equipment

\$41,521,440

Other Non-Mandatory Transfers

\$477,000

Non Mand Intrafund Cash Transfer

\$58,035,114

Pima College District Input Org Total:

\$106,563,554

Fiscal Year 2022 - 2023 General Fund Budget Detail (Expenditures)
General Fund Resrvs and Contingency
Enrollment Adjustment
Operating Expenses

Reserves&Contingency

\$4,300,000
Enrollment Adjustment Total:
\$4,300,000
Reserve/Conting Input Org
Personnel Expenses

Administrative

\$(561)

Faculty

\$(236)

Additional Compensation-Faculty

\$382

Staff-Exempt

\$(430)

Staff-Non-Exempt

\$536

Staff-Part Time Permanent

\$559

Other Compensation

\$(5)

Fringe Benefits

\$(640)

F/B-Fringe Benefits

\$273
Operating Expenses

Communications & Utilities

\$229

Travel

\$(210)

Contractual Services

\$(323)

Supplies & Materials

\$104

Non Capital Equipment

\$145

Current Fixed Charges

\$256

Expense Transfer And Reimbursement

\$560

Scholarships

\$448

Other Expenditures and Deductions

\$(493)

Reserves&Contingency

\$2,828,643
Transfers

Non Mand Intrafund Cash Transfer

\$(304)
Reserve/Conting Input Org Total:
\$2,828,933
General Fund Resrvs and Contingency Total:
\$7,128,933

Fiscal Year 2022 - 2023 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 2022 - 2023 General Fund Budget Detail (Expenditures)

Strategic Initiatives

Operating Expenses

Reserves&Contingency

\$2,000,000

Transfers

Other Non-Mandatory Transfers

\$104,750

Non Mand Intrafund Cash Transfer

\$80,000

Strategic Initiatives Total:

\$2,184,750

Fiscal Year 2022 - 2023 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:**\$114,657,457

Fiscal Year 2022 - 2023 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:
\$117,657,457
Pima County Community College Dist Total:
\$223,845,000
General Fund Total:
\$223,845,000