

**Fiscal Year 2021 - 2022 General Fund Budget Detail (Revenues)**
**General Fund**
**Pima County Community College Dist**
**College Wide Roll Up Org**
**College Wide**
**Pima College District Input Org**
**Revenues**

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

<b>Pima College District Input Org Total:</b>	<b>\$201,768,325</b>
---	----------------------

**General Fund Resrvs and Contingency**
**Reserve/Conting Input Org**
**Revenues**

F/B Backed by Cash	\$(325)
--------------------	---------

<b>Reserve/Conting Input Org Total:</b>	<b>\$(325)</b>
---	----------------

<b>General Fund Resrvs and Contingency Total:</b>	<b>\$(325)</b>
---	----------------

<b>College Wide Total:</b>	<b>\$201,768,000</b>
----------------------------	----------------------

<b>College Wide Roll Up Org Total:</b>	<b>\$201,768,000</b>
--	----------------------

<b>Pima County Community College Dist Total:</b>	<b>\$201,768,000</b>
--	----------------------

<b>General Fund Total:</b>	<b>\$201,768,000</b>
----------------------------	----------------------

**Fiscal Year 2021 - 2022 General Fund Budget Detail Summary (Expenditures)**
**General Fund**
**Pima County Community College Dist**
**Campus Rollup**

Community Campus Total:	\$801,699
Downtown Campus Total:	\$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

<b>Campus Rollup Total:</b>	<b>\$23,456,560</b>
-----------------------------	---------------------

**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

<b>District Office Total:</b>	<b>\$75,160,827</b>
-------------------------------	---------------------

**College Wide Roll Up Org**

College Wide Total:	\$100,150,613
Reserves and Contingencies Total:	\$3,000,000

<b>College Wide Roll Up Org Total:</b>	<b>\$103,150,613</b>
--	----------------------

<b>Pima County Community College Dist Total:</b>	<b>\$201,768,000</b>
--	----------------------

<b>General Fund Total:</b>	<b>\$201,768,000</b>
----------------------------	----------------------

**Fiscal Year 2021 - 2022 General Fund Budget Detail (Expenditures)**
**General Fund**
**Pima County Community College Dist**
**Campus Rollup**
**Community Campus**
**Vice President of Workforce Develop**
**Personnel Expenses**
**Administrators**

	\$151,031	\$151,031
--	-----------	-----------

**Staff-Non-Exempt**

	\$41,607	\$41,607
--	----------	----------

Support Specialist	\$41,607	
--------------------	----------	--

**F/B-Fringe Benefits**

	\$60,181
--	----------

**Operating Expenses**
**Travel**

	\$23,200
--	----------

**Contractual Services**

	\$3,000
--	---------

**Supplies & Materials**

	\$200
--	-------

**Current Fixed Charges**

	\$500
--	-------

**Workforce Dev & Cont Ed Division**
**Personnel Expenses**
**Staff-Exempt**

	\$308,137
--	-----------

Program Manager, Advanced	\$77,832	
---------------------------	----------	--

Program Manager	\$68,302	
-----------------	----------	--

Business Sys Analyst	\$54,001	
----------------------	----------	--

Advanced Program Coordinator	\$54,001	
------------------------------	----------	--

Advanced Program Coordinator	\$54,001	
------------------------------	----------	--

**Staff-Non-Exempt**

	\$45,197
--	----------

Student Services Specialist	\$45,197	
-----------------------------	----------	--

**F/B-Fringe Benefits**

	\$127,286
--	-----------

**Operating Expenses**
**Communications & Utilities**

	\$1,000
--	---------

**Travel**

	\$7,660
--	---------

**Contractual Services**

	\$10,700
--	----------

**Supplies & Materials**

	\$2,000
--	---------

**WCE Prior Learning Assessment**
**Operating Expenses**
**Contractual Services**

	\$20,000
--	----------

**WCE Prior Learning Assessment Total:**

	\$20,000
--	----------

**Workforce Dev & Cont Ed Division Total:**

	\$521,980
--	-----------

**Vice President of Workforce Develop Total:**

	\$801,699
--	-----------

**Community Campus Total:**

	\$801,699
--	-----------

**Fiscal Year 2021 - 2022 General Fund Budget Detail (Expenditures)****Downtown Campus****DC-Campus Wide****DC-Campus Wide Expense****Operating Expenses****Supplies & Materials**

---

---

**\$50,000****DC-Campus Wide Expense Total:**

---

---

**\$50,000****DC-Campus Wide Total:**

---

---

**\$50,000**

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

## DC Operations

## DC-Instruction/Academic Services

Personnel Expenses
**Administrators**

Deputy Executive Adm	\$124,928	<b>\$124,928</b>
----------------------	-----------	------------------

**Staff-Exempt**

Instructional Designer	\$77,253	<b>\$77,253</b>
------------------------	----------	-----------------

**F/B-Fringe Benefits**

		<b>\$62,019</b>
--	--	-----------------

## DC-Instructional Support Services

Personnel Expenses
**Staff-Exempt**

Program Manager	\$94,155	<b>\$94,155</b>
-----------------	----------	-----------------

**Staff-Non-Exempt**

Instructional Media Coord	\$65,076	<b>\$65,076</b>
---------------------------	----------	-----------------

**F/B-Fringe Benefits**

		<b>\$60,938</b>
--	--	-----------------

Operating Expenses
**Travel**

		<b>\$2,600</b>
--	--	----------------

**Supplies & Materials**

		<b>\$2,700</b>
--	--	----------------

**DC-Instructional Support Services Total:**

		<b>\$225,469</b>
--	--	------------------

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

		<b>\$489,669</b>
--	--	------------------

**DC Operations Total:**

		<b>\$489,669</b>
--	--	------------------

**Fiscal Year 2021 - 2022 General Fund Budget Detail (Expenditures)**
**DC-President**
**DC-Campus President**
**Personnel Expenses**
**Other Compensation**
**\$1,900**
**F/B-Fringe Benefits**
**\$370**
**Operating Expenses**
**Communications & Utilities**
**\$400**
**Travel**
**\$20,000**
**Contractual Services**
**\$2,500**
**Supplies & Materials**
**\$3,500**
**DC-Campus President Total:**
**\$28,670**
**DC-President Total:**
**\$28,670**
**Downtown Campus Total:**
**\$568,339**

**Fiscal Year 2021 - 2022 General Fund Budget Detail (Expenditures)****Desert Vista Campus****DV-Campus Wide****DV-Campus Wide Expense****Operating Expenses****Contractual Services****\$3,500****Supplies & Materials****\$3,500****DV-Campus Wide Expense Total:****\$7,000****DV-Campus Wide Total:****\$7,000**

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

## 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
**Travel**
**\$3,100**
**Contractual Services**
**\$2,700**
**Supplies & Materials**
**\$1,281**
**DV Campus Vice President Office Total:**
**\$192,683**
**DV Campus Vice President Total:**
**\$192,683**



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

## DV-President

## DV-Campus President

Personnel Expenses

Other Compensation	\$14,000
--------------------	----------

F/B-Fringe Benefits	\$2,730
---------------------	---------

Operating Expenses

Communications & Utilities	\$250
----------------------------	-------

Travel	\$1,600
--------	---------

Contractual Services	\$1,660
----------------------	---------

Supplies & Materials	\$10,788
----------------------	----------

DV-Campus President Total:	\$31,028
----------------------------	----------

DV-President Total:	\$31,028
---------------------	----------

Desert Vista Campus Total:	\$230,711
----------------------------	-----------

**Fiscal Year 2021 - 2022 General Fund Budget Detail (Expenditures)****East Campus****EC-Campus Wide****EC-Campus Wide Expense****Operating Expenses****Contractual Services****\$20,000****Supplies & Materials****\$20,000****Other Expenditures and Deductions****\$10,000****EC-Campus Wide Expense Total:****\$50,000****EC-Campus Wide Total:****\$50,000**

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

## EC Vice President

## EC-Campus Vice President Office

Personnel Expenses
**Administrators**

	\$124,449	<b>\$124,448</b>
--	-----------	------------------

		<b>\$2,000</b>
--	--	----------------

		<b>\$35,236</b>
--	--	-----------------

Operating Expenses

		<b>\$500</b>
--	--	--------------

		<b>\$5,000</b>
--	--	----------------

		<b>\$2,000</b>
--	--	----------------

		<b>\$1,500</b>
--	--	----------------

<b>EC-Campus Vice President Office Total:</b>		<b>\$170,684</b>
---	--	------------------

<b>EC Vice President Total:</b>		<b>\$170,684</b>
---------------------------------	--	------------------

<b>East Campus Total:</b>		<b>\$220,684</b>
---------------------------	--	------------------

**Fiscal Year 2021 - 2022 General Fund Budget Detail (Expenditures)**
**Northwest Campus**
**NW-Campus Vice President Office**
**Personnel Expenses**

<b>Administrators</b>		<b>\$130,997</b>
-----------------------	--	------------------

Deputy Executive Administrator	\$130,997	
--------------------------------	-----------	--

<b>Staff-Exempt</b>		<b>\$68,302</b>
---------------------	--	-----------------

Program Manager	\$68,302	
-----------------	----------	--

<b>Staff-Non-Exempt</b>		<b>\$44,936</b>
-------------------------	--	-----------------

Support Coordinator	\$44,936	
---------------------	----------	--

<b>Other Compensation</b>		<b>\$2,400</b>
---------------------------	--	----------------

<b>F/B-Fringe Benefits</b>		<b>\$80,377</b>
----------------------------	--	-----------------

**Operating Expenses**

<b>Travel</b>		<b>\$5,000</b>
---------------	--	----------------

<b>Contractual Services</b>		<b>\$1,500</b>
-----------------------------	--	----------------

<b>Supplies &amp; Materials</b>		<b>\$7,000</b>
---------------------------------	--	----------------

<b>Current Fixed Charges</b>		<b>\$5,000</b>
------------------------------	--	----------------

**NW Campus Vice President**
**MC-Honors Program**
**Personnel Expenses**

<b>Additional Compensation-Faculty</b>		<b>\$6,000</b>
--	--	----------------

<b>F/B-Fringe Benefits</b>		<b>\$1,170</b>
----------------------------	--	----------------

**Operating Expenses**

<b>Travel</b>		<b>\$800</b>
---------------	--	--------------

<b>Supplies &amp; Materials</b>		<b>\$100</b>
---------------------------------	--	--------------

<b>Current Fixed Charges</b>		<b>\$75</b>
------------------------------	--	-------------

<b>MC-Honors Program Total:</b>		<b>\$8,145</b>
---------------------------------	--	----------------

<b>NW Campus Vice President Total:</b>		<b>\$8,145</b>
--	--	----------------

<b>NW-Campus Vice President Office Total:</b>		<b>\$353,657</b>
---	--	------------------

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

NW-Campus Wide	
NW-Campus Wide Expense	
<u>Operating Expenses</u>	
Supplies & Materials	\$10,000
NW-Campus Wide Expense Total:	\$10,000
NW-Campus Wide Total:	\$10,000
Northwest Campus Total:	\$363,657

**Fiscal Year 2021 - 2022 General Fund Budget Detail (Expenditures)****President of Educ Partnerships****Personnel Expenses**

Staff-Non-Exempt

**\$139,332**

F/B-Fringe Benefits

**\$59,915****President of Educ Partnerships Total:**

---

---

**\$199,247**

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

**Fiscal Year 2021 - 2022 General Fund Budget Detail (Expenditures)**
**Student Affairs**
**VP of Student Affairs Operations**
**Personnel Expenses**
**Administrators**

Vice President	\$140,658	\$140,658
----------------	-----------	-----------

**Staff-Non-Exempt**

Support Coordinator	\$47,198	\$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**

Administrator	\$107,891	\$107,891
---------------	-----------	-----------

**Staff-Exempt**

Director	\$85,780	\$85,780
----------	----------	----------

**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**

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
--	--	-----------



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

Laboratory Supervisor	\$48,393	
Laboratory Specialist	\$41,978	
Support Specialist	\$39,607	
Support Specialist	\$39,607	
Support Specialist	\$39,607	
Support Specialist	\$39,607	
Laboratory Technician	\$34,888	
Laboratory Technician	\$30,700	
Laboratory Technician	\$26,166	
<b>Staff-Part Time Permanent</b>		<b>\$101,745</b>
Laboratory Technician	\$30,526	
Support Specialist	\$29,706	
<b>Other Compensation</b>		<b>\$628,641</b>
<b>F/B-Fringe Benefits</b>		<b>\$555,229</b>
<b><u>Operating Expenses</u></b>		
<b>Communications &amp; Utilities</b>		<b>\$2,581</b>
<b>Travel</b>		<b>\$20,000</b>
<b>Contractual Services</b>		<b>\$113,346</b>
<b>Supplies &amp; Materials</b>		<b>\$72,000</b>
<b>Non Capital Equipment</b>		<b>\$5,100</b>
<b>Current Fixed Charges</b>		<b>\$5,100</b>
<b>ADA/504 Employee Accomodations</b>		
<b><u>Personnel Expenses</u></b>		
<b>Other Compensation</b>		<b>\$36,000</b>
<b>F/B-Fringe Benefits</b>		<b>\$7,020</b>
<b><u>Operating Expenses</u></b>		
<b>Travel</b>		<b>\$10,000</b>
<b>Contractual Services</b>		<b>\$16,907</b>
<b>Supplies &amp; Materials</b>		<b>\$8,000</b>
<b>ADA/504 Employee Accomodations Total:</b>		<b>\$77,927</b>
<b>Access and Disability Resources Total:</b>		<b>\$2,614,912</b>
<b>Military and Veterans Services</b>		
<b><u>Personnel Expenses</u></b>		
<b>Staff-Exempt</b>		<b>\$281,382</b>
Director	\$92,376	
Program Manager	\$68,302	
Student Services Coordinator	\$60,352	
Student Services Coordinator	\$60,352	
<b>Staff-Non-Exempt</b>		<b>\$518,170</b>
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	
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	
Assistant Program Coordinator	\$37,237	
Assistant Program Coordinator	\$18,619	
<b>Other Compensation</b>		<b>\$10,500</b>

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

F/B-Fringe Benefits		\$323,349
<b><u>Operating Expenses</u></b>		
Travel		\$35,000
Contractual Services		\$14,500
Supplies & Materials		\$18,450
Non Capital Equipment		\$2,000
Current Fixed Charges		\$1,000
<b>EC -Davis Monthan Air Force Base</b>		
<b><u>Operating Expenses</u></b>		
Travel		\$15,000
Contractual Services		\$1,500
Supplies & Materials		\$1,500
<b>EC -Davis Monthan Air Force Base Total:</b>		\$18,000
<b>Military and Veterans Services Total:</b>		\$1,222,351
<b>Virtual Support</b>		
<b><u>Personnel Expenses</u></b>		
<b>Additional Compensation-Faculty</b>		\$7,500
<b>Staff-Exempt</b>		\$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	
<b>Staff-Non-Exempt</b>		\$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	
<b>Other Compensation</b>		\$500
<b>F/B-Fringe Benefits</b>		\$223,592
<b><u>Operating Expenses</u></b>		
Travel		\$5,500
Contractual Services		\$576,000
Supplies & Materials		\$2,000
<b>Virtual Support Total:</b>		\$1,388,507
<b>Dean of Enrollment Services Total:</b>		\$5,501,064
<b>Dean of Students</b>		
<b><u>Personnel Expenses</u></b>		
<b>Administrators</b>		\$110,480
Administrator	\$110,480	
<b>Staff-Exempt</b>		\$85,780
Director Advising & Counseling	\$85,780	
<b>Other Compensation</b>		\$2,000
<b>F/B-Fringe Benefits</b>		\$61,348
<b><u>Operating Expenses</u></b>		
Travel		\$8,000

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

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

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

Program Manager, Advanced	\$85,910	
Assistant Program Manager	\$60,352	
<b>F/B-Fringe Benefits</b>		<b>\$51,193</b>
<b><u>Operating Expenses</u></b>		
Travel		\$10,000
Contractual Services		\$30,000
Supplies & Materials		\$2,000
<b>Student Affairs-Title IX Total:</b>		<b>\$239,455</b>
<b>Dean of Students Total:</b>		<b>\$960,019</b>
<b>Campus Student Affairs</b>		
<b>DC-Enrollment Services</b>		
<b><u>Personnel Expenses</u></b>		
<b>Staff-Exempt</b>		<b>\$778,768</b>
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	
<b>Staff-Non-Exempt</b>		<b>\$190,899</b>
Student Services Adv Spec	\$52,135	
Student Services Adv Spec	\$48,393	
Student Services Adv Spec	\$48,393	
Student Services Adv Spec	\$41,978	
<b>Other Compensation</b>		<b>\$10,000</b>
<b>F/B-Fringe Benefits</b>		<b>\$356,613</b>
<b><u>Operating Expenses</u></b>		
Travel		\$4,000
Contractual Services		\$2,200
Supplies & Materials		\$7,000
<b>DC-Enrollment Services Total:</b>		<b>\$1,349,480</b>
<b>DV-Enrollment Services</b>		
<b><u>Personnel Expenses</u></b>		
<b>Staff-Exempt</b>		<b>\$443,875</b>
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	
<b>Staff-Non-Exempt</b>		<b>\$190,596</b>
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
<b><u>Operating Expenses</u></b>		
Travel		\$4,000
Contractual Services		\$2,000
Supplies & Materials		\$5,000
<b>DV-Enrollment Services Total:</b>		<b>\$883,985</b>
<b>EC-Enrollment Services</b>		
<b><u>Personnel Expenses</u></b>		
<b>Staff-Exempt</b>		<b>\$498,776</b>
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	
<b>Staff-Non-Exempt</b>		<b>\$90,371</b>
Student Services Adv Spec	\$50,852	
Student Services Adv Spec	\$48,393	
Student Services Specialist	\$41,978	
<b>Other Compensation</b>		<b>\$1,000</b>
<b>F/B-Fringe Benefits</b>		<b>\$213,631</b>
<b><u>Operating Expenses</u></b>		
Travel		\$4,000
Contractual Services		\$2,000
Supplies & Materials		\$5,000
<b>EC-Enrollment Services Total:</b>		<b>\$814,778</b>
<b>NW-Enrollment Services</b>		
<b><u>Personnel Expenses</u></b>		
<b>Staff-Exempt</b>		<b>\$438,345</b>
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	
<b>Staff-Non-Exempt</b>		<b>\$203,645</b>
Student Services Adv Spec	\$54,766	
Student Services Adv Spec	\$54,766	
Student Services Adv Spec	\$52,135	
Student Services Specialist	\$41,978	
<b>Other Compensation</b>		<b>\$7,000</b>
<b>F/B-Fringe Benefits</b>		<b>\$242,360</b>
<b><u>Operating Expenses</u></b>		
Travel		\$4,000
Contractual Services		\$2,200
Supplies & Materials		\$5,500

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

<b>NW-Enrollment Services Total:</b>		<b>\$903,050</b>
<b>WC-Enrollment Services</b>		
<b><u>Personnel Expenses</u></b>		
<b>Staff-Exempt</b>		<b>\$1,125,656</b>
Program Specialist	\$87,405	
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	
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	
Student Services Advisor	\$54,001	
<b>Staff-Non-Exempt</b>		<b>\$501,073</b>
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	
<b>Other Compensation</b>		<b>\$40,000</b>
<b>F/B-Fringe Benefits</b>		<b>\$617,255</b>
<b><u>Operating Expenses</u></b>		
<b>Travel</b>		<b>\$4,000</b>
<b>Contractual Services</b>		<b>\$8,100</b>
<b>Supplies &amp; Materials</b>		<b>\$5,000</b>
<b>Current Fixed Charges</b>		<b>\$1,000</b>
<b>WC-Enrollment Services Total:</b>		<b>\$2,302,084</b>
<b>Campus Student Affairs Total:</b>		<b>\$6,253,377</b>
<b>Student Affairs Total:</b>		<b>\$13,017,887</b>

**Fiscal Year 2021 - 2022 General Fund Budget Detail (Expenditures)**
**VC 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**
**Faculty-Educational Support** **\$1,035,950**

 Ed Supp Faculty Librarian 12M \$101,402

 Ed Supp Faculty Librarian 12M \$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

 Ed Supp Faculty Librarian 12M \$76,356

 Ed Supp Faculty Librarian 9M \$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

 Ed Supp Faculty Librarian 12M \$46,710
**Additional Compensation-Faculty** **\$2,000**

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

<b>Staff-Exempt</b>		<b>\$169,238</b>
Director	\$100,936	
Library Tech Services Mgr	\$68,302	
<b>Staff-Non-Exempt</b>		<b>\$654,699</b>
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	\$39,607	
Library Services Specialist	\$39,607	
Library Services Specialist	\$39,607	
Library Services Specialist	\$39,607	
Library Services Specialist	\$39,607	
Library Services Specialist	\$39,607	
Library Services Specialist	\$39,607	
Library Services Spec	\$39,607	
<b>Other Compensation</b>		<b>\$62,000</b>
<b>F/B-Fringe Benefits</b>		<b>\$715,837</b>
<b><u>Operating Expenses</u></b>		
<b>Communications &amp; Utilities</b>		<b>\$1,800</b>
<b>Travel</b>		<b>\$5,200</b>
<b>Contractual Services</b>		<b>\$75,000</b>
<b>Supplies &amp; Materials</b>		<b>\$20,000</b>
<b>Current Fixed Charges</b>		<b>\$25,500</b>
<b>Library Services Operations Total:</b>		<b>\$2,767,224</b>
<b>MC- Library System</b>		
<b><u>Operating Expenses</u></b>		
<b>Communications &amp; Utilities</b>		<b>\$100</b>
<b>Contractual Services</b>		<b>\$93,000</b>
<b>MC- Library System Total:</b>		<b>\$93,100</b>
<b>Multi Campus Instructional Sup Svs</b>		
<b><u>Personnel Expenses</u></b>		
<b>Staff-Exempt</b>		<b>\$430,911</b>
Program Manager, Advanced	\$77,831	
Assistant Program Manager	\$60,352	
Assistant Program Manager	\$60,352	
Assistant Program Manager	\$60,352	
Assistant Program Manager	\$60,352	
Assistant Program Manager	\$60,352	
Instructor	\$51,320	
<b>Staff-Non-Exempt</b>		<b>\$483,667</b>



**Fiscal Year 2021 - 2022 General Fund 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	
Laboratory Specialist	\$41,978	
Support Specialist	\$39,607	
Support Specialist	\$39,607	
Support Specialist	\$39,607	
Laboratory Technician	\$34,888	
Laboratory Technician	\$34,888	
Laboratory Technician	\$34,888	
Support Technician	\$419	
<b>Other Compensation</b>		<b>\$751,000</b>
<b>F/B-Fringe Benefits</b>		<b>\$505,252</b>
<b><u>Operating Expenses</u></b>		
<b>Communications &amp; Utilities</b>		<b>\$100</b>
<b>Travel</b>		<b>\$1,300</b>
<b>Contractual Services</b>		<b>\$1,500</b>
<b>Supplies &amp; Materials</b>		<b>\$9,600</b>
<b>Non Capital Equipment</b>		<b>\$500</b>
<b>Current Fixed Charges</b>		<b>\$200</b>
<b>Multi Campus Instructional Sup Svcs Total:</b>		<b>\$2,184,030</b>
<b>College Readiness &amp; Testing</b>		
<b><u>Personnel Expenses</u></b>		
<b>Staff-Exempt</b>		<b>\$77,831</b>
Program Manager Advanced	\$77,831	
<b>Staff-Non-Exempt</b>		<b>\$395,135</b>
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	\$41,978	
Student Services Specialist	\$41,978	
Student Services Specialist	\$41,978	
Student Services Specialist	\$41,978	
Student Services Specialist	\$41,978	
<b>F/B-Fringe Benefits</b>		<b>\$197,152</b>
<b><u>Operating Expenses</u></b>		
<b>Travel</b>		<b>\$10,600</b>
<b>Contractual Services</b>		<b>\$12,600</b>
<b>Supplies &amp; Materials</b>		<b>\$169,000</b>
<b>Non Capital Equipment</b>		<b>\$300</b>
<b>College Readiness &amp; Testing Total:</b>		<b>\$862,618</b>
<b>College Readiness &amp; Student Success Total:</b>		<b>\$6,890,552</b>
<b>VC of Student Experience Total:</b>		<b>\$6,890,552</b>
<b>Pres of Campuses EVC Stud Exp &amp; WF Total:</b>		<b>\$20,727,759</b>

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

**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 Vice President Total:**
**\$275,214**

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

WC-President	
WC-Campus President	
<u>Operating Expenses</u>	
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:	<u>\$39,250</u>
WC-President Total:	<u>\$39,250</u>
West Campus Total:	<u>\$344,464</u>
Campus Rollup Total:	<u>\$23,456,560</u>

**Fiscal Year 2021 - 2022 General Fund Budget Detail (Expenditures)**
**District Office**
**Chancellor**
**VC Educ Svs and Institutional Integ**
**Office of Academic Qual Improvement**
**Personnel Expenses**
**Additional Compensation-Faculty**
**\$100,000**
**Staff-Exempt**
**\$223,250**

Director

\$117,929

Research Analyst

\$54,001

Program Coordinator

\$51,320

**Other Compensation**
**\$308**
**F/B-Fringe Benefits**
**\$97,699**
**Operating Expenses**
**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**
**\$49,364**
**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

Program Manager

\$71,760

Program Manager

\$68,302

Program Manager

\$68,302

Program 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**

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

F/B-Fringe Benefits		\$349,544
<b><u>Operating Expenses</u></b>		
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		
<b><u>Personnel Expenses</u></b>		
Staff-Exempt		\$166,776
Director	\$98,474	
Fiscal Principal Analyst	\$68,302	
F/B-Fringe Benefits		\$58,372
<b><u>Operating Expenses</u></b>		
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		
<b><u>Operating Expenses</u></b>		
Other Expenditures and Deductions		\$100,000
MC- College Work Study Total:		\$100,000
Financial Aid Operations		
<b><u>Personnel Expenses</u></b>		
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	
Staff-Non-Exempt		\$768,795

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

Student Services Specialist	\$52,396	
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	
Student Services Adv Spec	\$48,393	
Student Services Adv Spec	\$48,393	
Student Services Adv Spec	\$48,393	
Student Services Specialist	\$45,197	
Student Services Specialist	\$41,978	
Student Services Specialist	\$41,978	
Student Services Specialist	\$41,978	
Student Services Specialist	\$41,978	
Student Services Specialist	\$41,978	
Support Assistant	\$41,587	
Support Technician	\$32,581	
<b>Other Compensation</b>		<b>\$500</b>
<b>F/B-Fringe Benefits</b>		<b>\$683,563</b>
<b><u>Operating Expenses</u></b>		
<b>Communications &amp; Utilities</b>		<b>\$1,500</b>
<b>Travel</b>		<b>\$45,000</b>
<b>Supplies &amp; Materials</b>		<b>\$4,403</b>
<b>Non Capital Equipment</b>		<b>\$4,000</b>
<b>Current Fixed Charges</b>		<b>\$10,000</b>
<b>Financial Aid Operations Total:</b>		<b>\$2,549,137</b>
<b>Non-refundable Scholarships</b>		
<b><u>Operating Expenses</u></b>		
<b>Scholarships</b>		<b>\$770,000</b>
<b>Non-refundable Scholarships Total:</b>		<b>\$770,000</b>
<b>Refundable Scholarships</b>		
<b><u>Operating Expenses</u></b>		
<b>Scholarships</b>		<b>\$204,552</b>
<b>Refundable Scholarships Total:</b>		<b>\$204,552</b>
<b>Financial Aid Total:</b>		<b>\$3,623,689</b>
<b>WC-International Student Progs&amp;Svc</b>		
<b>WC-International Student Progs&amp;Svc</b>		
<b><u>Personnel Expenses</u></b>		
<b>Staff-Exempt</b>		<b>\$369,910</b>
Advanced Program Manager	\$83,815	
Program Manager	\$81,189	
Program Manager	\$68,302	
Program Manager	\$68,302	
Program Manager	\$68,302	
<b>Other Compensation</b>		<b>\$58,000</b>
<b>F/B-Fringe Benefits</b>		<b>\$140,781</b>
<b><u>Operating Expenses</u></b>		
<b>Communications &amp; Utilities</b>		<b>\$3,000</b>
<b>Travel</b>		<b>\$49,000</b>
<b>Contractual Services</b>		<b>\$47,000</b>

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

Supplies & Materials	\$3,000
Non Capital Equipment	\$1,000
Current Fixed Charges	\$7,000
Other Expenditures and Deductions	\$50
<b>WC-International Student Progs&amp;Svcs Total:</b>	<b>\$678,741</b>
<b>WC-International Student Progs&amp;Svcs Total:</b>	<b>\$678,741</b>
<b>VC Educ Svs and Institutional Integ Total:</b>	<b>\$6,564,808</b>



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

AVC to Chancellor

Chief of Staff

**Personnel Expenses**
**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**
**Current Fixed Charges**
**\$2,000**
**Reserves&Contingency**
**\$5,000**

Chief of Staff Total:

**\$385,407**

AVC to Chancellor Total:

**\$385,407**

**Fiscal Year 2021 - 2022 General Fund Budget Detail (Expenditures)**
**Chancellor Operations**
**Personnel Expenses**
**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**
**Communications & Utilities**
**\$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**

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

Chancellors Reserve and Spec Prog

Operating Expenses

Reserves&amp;Contingency

\$149,000

Chancellors Reserve and Spec Prog Total:

\$149,000

**Fiscal Year 2021 - 2022 General Fund Budget Detail (Expenditures)**
**General Counsel**
**Personnel Expenses**
**Administrators** **\$174,354**

 Executive Administrator \$174,354
**Staff-Exempt** **\$101,690**

 Assistant General Counsel \$101,690
**Other Compensation** **\$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**


---

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

Legal Counsel	
<u>Operating Expenses</u>	
Contractual Services	\$65,000
Other Expenditures and Deductions	\$60,000
Legal Counsel Total:	<u>\$125,000</u>
General Counsel Total:	<u>\$942,275</u>

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

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

Foundation

Operating Expenses

Contractual Services

---

---

**\$600,000**

Foundation Total:

**\$600,000**

**Fiscal Year 2021 - 2022 General Fund Budget Detail (Expenditures)**
**Marketing**
**College Information and Outreach**
**Marketing-Student Recruitment**
**Personnel Expenses**

<b>Staff-Exempt</b>		<b>\$296,226</b>
---------------------	--	------------------

Director	\$85,780
----------	----------

Program Coordinator	\$53,918
---------------------	----------

Program Coordinator	\$52,604
---------------------	----------

Program Coordinator	\$52,604
---------------------	----------

Program Coordinator	\$51,320
---------------------	----------

<b>Other Compensation</b>		<b>\$1,000</b>
---------------------------	--	----------------

<b>F/B-Fringe Benefits</b>		<b>\$103,876</b>
----------------------------	--	------------------

**Operating Expenses**

<b>Communications &amp; Utilities</b>		<b>\$8,000</b>
---------------------------------------	--	----------------

<b>Travel</b>		<b>\$6,000</b>
---------------	--	----------------

<b>Contractual Services</b>		<b>\$500,000</b>
-----------------------------	--	------------------

<b>Supplies &amp; Materials</b>		<b>\$15,000</b>
---------------------------------	--	-----------------

<b>Current Fixed Charges</b>		<b>\$1,000</b>
------------------------------	--	----------------

<b>Reserves&amp;Contingency</b>		<b>\$5,000</b>
---------------------------------	--	----------------

<b>Marketing-Student Recruitment Total:</b>		<b>\$936,102</b>
---	--	------------------

<b>College Information and Outreach Total:</b>		<b>\$936,102</b>
--	--	------------------

**Public Info & Media Relations**
**Community & Government Relations**
**Personnel Expenses**

<b>Administrators</b>		<b>\$115,846</b>
-----------------------	--	------------------

Executive Director	\$115,846
--------------------	-----------

<b>Staff-Exempt</b>		<b>\$73,555</b>
---------------------	--	-----------------

Marketing and PR Manager	\$73,555
--------------------------	----------

<b>Other Compensation</b>		<b>\$43,280</b>
---------------------------	--	-----------------

<b>F/B-Fringe Benefits</b>		<b>\$66,622</b>
----------------------------	--	-----------------

**Operating Expenses**

<b>Communications &amp; Utilities</b>		<b>\$1,000</b>
---------------------------------------	--	----------------

<b>Travel</b>		<b>\$8,000</b>
---------------	--	----------------

<b>Contractual Services</b>		<b>\$4,000</b>
-----------------------------	--	----------------

<b>Supplies &amp; Materials</b>		<b>\$1,000</b>
---------------------------------	--	----------------

<b>Current Fixed Charges</b>		<b>\$15,000</b>
------------------------------	--	-----------------

<b>Reserves&amp;Contingency</b>		<b>\$5,000</b>
---------------------------------	--	----------------

<b>Community &amp; Government Relations Total:</b>		<b>\$333,303</b>
--	--	------------------

**Lobbying Expense**
**Operating Expenses**

<b>Contractual Services</b>		<b>\$180,000</b>
-----------------------------	--	------------------

<b>Reserves&amp;Contingency</b>		<b>\$5,000</b>
---------------------------------	--	----------------

<b>Lobbying Expense Total:</b>		<b>\$185,000</b>
--------------------------------	--	------------------

<b>Public Info &amp; Media Relations Total:</b>		<b>\$518,303</b>
---	--	------------------

**Information and Marketing**
**Ad Hoc Marketing/Promotion**



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

<u>Operating Expenses</u>		
Travel		\$1,000
Contractual Services		\$1,000
Supplies & Materials		\$1,000
Current Fixed Charges		\$100
Reserves&Contingency		\$5,000
<b>Ad Hoc Marketing/Promotion Total:</b>		<b>\$8,100</b>
<b>Advertising and Promotion</b>		
<u>Operating Expenses</u>		
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
<b>Advertising and Promotion Total:</b>		<b>\$1,104,661</b>
<b>Publications and Distributions</b>		
<u>Operating Expenses</u>		
Communications & Utilities		\$50,000
Contractual Services		\$50,000
Supplies & Materials		\$50,000
Reserves&Contingency		\$5,000
<b>Publications and Distributions Total:</b>		<b>\$155,000</b>
<b>Information and Marketing Total:</b>		<b>\$1,267,761</b>
<b>Marketing Operations</b>		
<u>Personnel Expenses</u>		
Staff-Exempt		\$280,601
Director	\$97,052	
Coordinator PR & Comm	\$64,190	
Coordinator PR & Comm	\$62,624	
Coordinator PR & Comm	\$56,735	
<b>Other Compensation</b>		<b>\$1,000</b>
<b>F/B-Fringe Benefits</b>		<b>\$98,408</b>
<u>Operating Expenses</u>		
Communications & Utilities		\$2,500
Travel		\$2,500
Contractual Services		\$100
Supplies & Materials		\$1,000
Reserves&Contingency		\$5,000
<b>Marketing Operations Total:</b>		<b>\$391,109</b>
<b>PCC-Video Production</b>		
<u>Personnel Expenses</u>		
Staff-Exempt		\$230,270

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

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

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

Print and Design Services Total:		<u>\$195,457</u>
College Print & Design Services Total:		<u>\$525,319</u>
College Events		
Sp Events Operations		
<u>Personnel Expenses</u>		
Staff-Exempt		\$77,831
Special Assistant	\$77,831	
Other Compensation		\$2,400
F/B-Fringe Benefits		\$27,709
<u>Operating Expenses</u>		
Communications & Utilities		\$400
Sp Events Operations Total:		<u>\$108,340</u>
Special Awards and Events		
<u>Operating Expenses</u>		
Communications & Utilities		\$500
Special Awards and Events Total:		<u>\$500</u>
College Events Total:		<u>\$108,840</u>
Web Services		
<u>Personnel Expenses</u>		
Staff-Exempt		\$394,985
Director	\$114,201	
IT Systems Architect	\$77,831	
IT Principal Analyst	\$73,555	
IT Principal Analyst	\$68,302	
Marketing and PR Coord	\$61,096	
F/B-Fringe Benefits		\$138,247
<u>Operating Expenses</u>		
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:		<u>\$554,732</u>
Marketing Total:		<u>\$4,659,829</u>

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

**Fiscal Year 2021 - 2022 General Fund Budget Detail (Expenditures)**
**Finance**
**Finance and Business Services**
**Accounts Receivable Services**
**Personnel Expenses**
**Staff-Exempt**

Director	\$98,474
Fiscal Services Manager	\$68,302
Fiscal Supervisor	\$60,352
Fiscal Analyst	\$55,352
Fiscal Analyst	\$54,001
Fiscal Analyst	\$54,001
Fiscal Analyst	\$54,001
Fiscal Analyst	\$54,001
Fiscal Analyst	\$54,001

**\$552,485**
**Staff-Non-Exempt**

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

**\$263,393**
**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:**
**\$1,219,517**
**Business and Travel Services**
**Personnel Expenses**
**Staff-Exempt**

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

**\$454,310**
**Staff-Non-Exempt**

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

**\$226,439**
**Other Compensation**
**\$5,000**
**F/B-Fringe Benefits**
**\$257,358**
**Operating Expenses**
**Communications & Utilities**
**\$1,000**
**Travel**
**\$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
<b>Business and Travel Services Total:</b>		\$993,132
<b>Contract Services</b>		
<u><b>Personnel Expenses</b></u>		
<b>Staff-Exempt</b>		\$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	
<b>Staff-Non-Exempt</b>		\$40,608
Support Specialist	\$40,608	
<b>Other Compensation</b>		\$1,000
<b>F/B-Fringe Benefits</b>		\$197,327
<u><b>Operating Expenses</b></u>		
Communications & Utilities		\$1,000
Travel		\$5,700
Contractual Services		\$25,105
Supplies & Materials		\$8,000
Other Expenditures and Deductions		\$25,000
<b>Contract Services Total:</b>		\$817,077
<b>CW-Finance and Business Services</b>		
<u><b>Personnel Expenses</b></u>		
<b>Other Compensation</b>		\$5,000
<b>F/B-Fringe Benefits</b>		\$975
<u><b>Operating Expenses</b></u>		
Communications & Utilities		\$5,000
Travel		\$5,000
Contractual Services		\$76,949
Supplies & Materials		\$5,000
Other Expenditures and Deductions		\$25,000
<b>CW-Finance and Business Services Total:</b>		\$122,924
<b>AVC for Finance</b>		
<u><b>Personnel Expenses</b></u>		
<b>Administrators</b>		\$134,142
Deputy Executive Administrator	\$134,142	
<b>F/B-Fringe Benefits</b>		\$37,560
<u><b>Operating Expenses</b></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>
<b>Financial Services</b>	
<b><u>Personnel Expenses</u></b>	
Staff-Exempt	<b>\$426,325</b>
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	<b>\$149,216</b>
<b><u>Operating Expenses</u></b>	
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>
<b>Grant Services</b>	
<b><u>Personnel Expenses</u></b>	
Staff-Exempt	<b>\$98,474</b>
Director	\$98,474
F/B-Fringe Benefits	<b>\$34,466</b>
<b><u>Operating Expenses</u></b>	
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>
<b>Procurement and Payment Services</b>	
<b><u>Personnel Expenses</u></b>	
Staff-Exempt	<b>\$627,135</b>
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	<b>\$87,175</b>
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	<b>\$107,891</b>
--------------------	-----------	------------------

**Staff-Exempt**

Program Manager Advanced	\$81,771	<b>\$600,045</b>
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**

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

**Other Compensation**

	<b>\$4,000</b>
--	----------------

**F/B-Fringe Benefits**

	<b>\$317,963</b>
--	------------------

**Operating Expenses**
**Communications & Utilities**

	<b>\$7,000</b>
--	----------------

**Travel**

	<b>\$1,000</b>
--	----------------

**Contractual Services**

	<b>\$92,000</b>
--	-----------------

**Supplies & Materials**

	<b>\$14,000</b>
--	-----------------

**Current Fixed Charges**

	<b>\$1,220</b>
--	----------------

**Other Expenditures and Deductions**

	<b>\$10,000</b>
--	-----------------

**Employee Service Ctr Operations Total:**

	<b>\$1,334,078</b>
--	--------------------

**Finance Vice Chancellor Operations**
**Personnel Expenses**
**Administrators**

Exec Vice Chancellor Finance	\$215,840	<b>\$215,840</b>
------------------------------	-----------	------------------

**Staff-Exempt**

Executive Assistant	\$68,302	<b>\$68,302</b>
---------------------	----------	-----------------

**Other Compensation**

	<b>\$25,000</b>
--	-----------------

**F/B-Fringe Benefits**

	<b>\$89,217</b>
--	-----------------

**Operating Expenses**
**Communications & Utilities**

	<b>\$1,000</b>
--	----------------

**Travel**

	<b>\$2,500</b>
--	----------------

**Contractual Services**

	<b>\$10,000</b>
--	-----------------

**Supplies & Materials**

	<b>\$1,200</b>
--	----------------

**Current Fixed Charges**

	<b>\$10,000</b>
--	-----------------

**Other Expenditures and Deductions**

	<b>\$20,425</b>
--	-----------------

**College Wide Energy Program**
**Operating Expenses**
**Contractual Services**

	<b>\$150,000</b>
--	------------------

**College Wide Energy Program Total:**

	<b>\$150,000</b>
--	------------------

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

Staff Council

Operating Expenses

Supplies &amp; 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	
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	
<b>Other Compensation</b>		<b>\$158,500</b>
<b>F/B-Fringe Benefits</b>		<b>\$1,671,676</b>
<b><u>Operating Expenses</u></b>		
<b>Communications &amp; Utilities</b>		<b>\$37,300</b>
<b>Travel</b>		<b>\$14,100</b>
<b>Contractual Services</b>		<b>\$444,195</b>
<b>Supplies &amp; Materials</b>		<b>\$81,000</b>
<b>Non Capital Equipment</b>		<b>\$3,000</b>

**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**

<b>Staff-Exempt</b>		<b>\$345,952</b>
---------------------	--	------------------

Director	\$85,780	
Facilities Project Manager	\$68,302	
Facilities Project Manager	\$68,302	
Facilities Project Manager	\$68,302	
Program Coordinator	\$55,266	

<b>Staff-Non-Exempt</b>		<b>\$41,978</b>
-------------------------	--	-----------------

Program Assistant	\$41,978	
-------------------	----------	--

<b>Other Compensation</b>		<b>\$1,000</b>
---------------------------	--	----------------

<b>F/B-Fringe Benefits</b>		<b>\$139,331</b>
----------------------------	--	------------------

**Operating Expenses**

<b>Communications &amp; Utilities</b>		<b>\$1,005</b>
---------------------------------------	--	----------------

<b>Travel</b>		<b>\$5,000</b>
---------------	--	----------------

<b>Contractual Services</b>		<b>\$14,000</b>
-----------------------------	--	-----------------

<b>Supplies &amp; Materials</b>		<b>\$21,700</b>
---------------------------------	--	-----------------

<b>Current Fixed Charges</b>		<b>\$1,000</b>
------------------------------	--	----------------

<b>Expense Transfer And Reimbursement</b>		<b>\$(16,000)</b>
---	--	-------------------

<b>Facilities Planning Total:</b>		<b>\$554,966</b>
-----------------------------------	--	------------------

**Fiscal Year 2021 - 2022 General Fund Budget Detail (Expenditures)**
**Facilities Vice Chancellor Oper.**
**Personnel Expenses**

<b>Administrators</b>		<b>\$182,823</b>
-----------------------	--	------------------

Deputy Executive Adm	\$182,823	
----------------------	-----------	--

<b>Staff-Non-Exempt</b>		<b>\$49,612</b>
-------------------------	--	-----------------

Support Coordinator	\$49,612	
---------------------	----------	--

<b>Other Compensation</b>		<b>\$25,000</b>
---------------------------	--	-----------------

<b>F/B-Fringe Benefits</b>		<b>\$77,400</b>
----------------------------	--	-----------------

**Operating Expenses**

<b>Communications &amp; Utilities</b>		<b>\$500</b>
---------------------------------------	--	--------------

<b>Travel</b>		<b>\$15,000</b>
---------------	--	-----------------

<b>Contractual Services</b>		<b>\$34,000</b>
-----------------------------	--	-----------------

<b>Supplies &amp; Materials</b>		<b>\$1,500</b>
---------------------------------	--	----------------

<b>Current Fixed Charges</b>		<b>\$10,000</b>
------------------------------	--	-----------------

<b>Facilities Vice Chancellor Oper. Total:</b>		<b>\$395,835</b>
--	--	------------------



**Fiscal Year 2021 - 2022 General Fund Budget Detail (Expenditures)**
**Maint & Security Operations**
**Personnel Expenses**

<b>Staff-Exempt</b>		<b>\$552,861</b>
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	
<b>Staff-Non-Exempt</b>		<b>\$688,952</b>
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	
<b>Staff-Part Time Permanent</b>		<b>\$24,437</b>
Materials Management Specialist	\$24,437	
<b>Other Compensation</b>		<b>\$45,100</b>
<b>F/B-Fringe Benefits</b>		<b>\$509,066</b>
<b><u>Operating Expenses</u></b>		
<b>Communications &amp; Utilities</b>		<b>\$11,200</b>
<b>Travel</b>		<b>\$15,200</b>
<b>Contractual Services</b>		<b>\$958,500</b>
<b>Supplies &amp; Materials</b>		<b>\$298,503</b>
<b>Non Capital Equipment</b>		<b>\$4,500</b>
<b>Current Fixed Charges</b>		<b>\$103,000</b>
<b>Expense Transfer And Reimbursement</b>		<b>\$(415,000)</b>
<b>Maint &amp; Security Operations Total:</b>		<b>\$2,796,319</b>

**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 Technician	\$30,189	
Trades/Maintenance Specialist	\$421	
Materials Mgmt Specialist	\$335	
Trades/Maintenance Technician	\$302	
<b>Other Compensation</b>		<b>\$26,500</b>
<b>F/B-Fringe Benefits</b>		<b>\$1,395,983</b>
<b><u>Operating Expenses</u></b>		
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)
<b>29 Plant Operations</b>		
<b><u>Operating Expenses</u></b>		
Contractual Services		\$122,800
<b>29 Plant Operations Total:</b>		<b>\$122,800</b>
<b>Aviation Technology Plant Oper</b>		
<b><u>Operating Expenses</u></b>		
Contractual Services		\$47,200
Maintenance, Cleaning & Repair		\$37,600
<b>Aviation Technology Plant Oper Total:</b>		<b>\$84,800</b>
<b>Downtown Campus Plant Operations</b>		
<b><u>Operating Expenses</u></b>		
Contractual Services		\$603,300
Supplies & Materials		\$14,000
<b>Downtown Campus Plant Operations Total:</b>		<b>\$617,300</b>
<b>District Office Plant Operations</b>		
<b><u>Operating Expenses</u></b>		
Contractual Services		\$222,000
Supplies & Materials		\$17,000
<b>District Office Plant Operations Total:</b>		<b>\$239,000</b>
<b>Desert Vista Campus Plant Oper</b>		
<b><u>Operating Expenses</u></b>		
Contractual Services		\$339,300
Supplies & Materials		\$6,000
<b>Desert Vista Campus Plant Oper Total:</b>		<b>\$345,300</b>
<b>East Campus Plant Operations</b>		
<b><u>Operating Expenses</u></b>		
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 &amp; 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 &amp; 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 &amp; 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**

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



**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

<b>Equal Employment Operations Total:</b>		\$61,000
---	--	----------

**Employee Relations Consultant Ops**
**Personnel Expenses**

<b>Staff-Exempt</b>		\$454,846
---------------------	--	-----------

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

<b>Staff-Non-Exempt</b>		\$86,914
-------------------------	--	----------

Support Coordinator	\$44,936
Human Resources Specialist	\$41,978
Support Assistant	\$30,189

<b>F/B-Fringe Benefits</b>		\$196,573
----------------------------	--	-----------

**Operating Expenses**

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

<b>Employee Relations Consultant Ops Total:</b>		\$748,533
---	--	-----------

**Class and Comp Operations**
**Personnel Expenses**

<b>Staff-Exempt</b>		\$158,561
---------------------	--	-----------

Program Manager Advanced	\$90,259
Program Manager	\$68,302

<b>Staff-Non-Exempt</b>		\$73,210
-------------------------	--	----------

Human Resources Specialist	\$43,021
----------------------------	----------

<b>Other Compensation</b>		\$1,000
---------------------------	--	---------

<b>F/B-Fringe Benefits</b>		\$87,174
----------------------------	--	----------

**Operating Expenses**

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

<b>Class and Comp Operations Total:</b>		\$627,845
---	--	-----------

**Org and Professional Dev Operations**
**Personnel Expenses**

<b>Staff-Exempt</b>		\$262,316
---------------------	--	-----------

Director	\$111,415
Program Manager, Advanced	\$85,910
Human Resources Adv Analyst	\$64,991

<b>F/B-Fringe Benefits</b>		\$91,812
----------------------------	--	----------

**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	<b>\$173,849</b>
--	-----------	------------------

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

**Staff-Exempt**

	\$54,001	<b>\$54,001</b>
--	----------	-----------------

Fiscal Analyst	\$54,001	
----------------	----------	--

**Other Compensation**

	<b>\$1,500</b>
--	----------------

**F/B-Fringe Benefits**

	<b>\$67,871</b>
--	-----------------

**Operating Expenses**
**Travel**

	<b>\$6,000</b>
--	----------------

**Contractual Services**

	<b>\$760,000</b>
--	------------------

**Supplies & Materials**

	<b>\$2,500</b>
--	----------------

**Non Capital Equipment**

	<b>\$146,700</b>
--	------------------

**Current Fixed Charges**

	<b>\$6,500</b>
--	----------------

**Other Expenditures and Deductions**

	<b>\$82</b>
--	-------------

**Info Tech VC Operations Total:**

	<b>\$1,219,003</b>
--	--------------------

**Info Tech Vice Chancellor Total:**

	<b>\$1,219,003</b>
--	--------------------

**Fiscal Year 2021 - 2022 General Fund Budget Detail (Expenditures)**
**Records Management**
**Personnel Expenses**

<b>Staff-Exempt</b>		<b>\$297,032</b>
---------------------	--	------------------

Director	\$92,126	
----------	----------	--

Business Sys Principal Analyst	\$68,302	
--------------------------------	----------	--

IT Principal Analyst	\$68,302	
----------------------	----------	--

IT Principal Analyst	\$68,302	
----------------------	----------	--

<b>Staff-Non-Exempt</b>		<b>\$41,978</b>
-------------------------	--	-----------------

Program Assistant	\$41,978	
-------------------	----------	--

<b>Other Compensation</b>		<b>\$1,000</b>
---------------------------	--	----------------

<b>F/B-Fringe Benefits</b>		<b>\$122,209</b>
----------------------------	--	------------------

**Operating Expenses**

<b>Travel</b>		<b>\$5,000</b>
---------------	--	----------------

<b>Contractual Services</b>		<b>\$582,600</b>
-----------------------------	--	------------------

<b>Supplies &amp; Materials</b>		<b>\$2,000</b>
---------------------------------	--	----------------

<b>Non Capital Equipment</b>		<b>\$1,000</b>
------------------------------	--	----------------

<b>Records Management Total:</b>		<b>\$1,052,819</b>
----------------------------------	--	--------------------



**Fiscal Year 2021 - 2022 General Fund Budget Detail (Expenditures)**
**User Support Services Staff**
**Campus Staff**
**Personnel Expenses**

<b>Staff-Exempt</b>		<b>\$899,745</b>
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	
<b>Staff-Non-Exempt</b>		<b>\$638,281</b>
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	
<b>Other Compensation</b>		<b>\$3,500</b>
<b>F/B-Fringe Benefits</b>		<b>\$590,071</b>
<b><u>Operating Expenses</u></b>		
<b>Communications &amp; Utilities</b>		<b>\$3,600</b>
<b>Travel</b>		<b>\$20,000</b>
<b>Contractual Services</b>		<b>\$15,000</b>
<b>Supplies &amp; Materials</b>		<b>\$7,000</b>
<b>Non Capital Equipment</b>		<b>\$10,000</b>
<b>Current Fixed Charges</b>		<b>\$1,500</b>
<b>Campus Staff Total:</b>		<b>\$2,188,697</b>

**Client Services Staff**
**Personnel Expenses**

<b>Staff-Exempt</b>		<b>\$210,159</b>
IT Manager	\$73,555	
IT Principal Analyst	\$68,302	
IT Manager	\$68,302	
<b>Staff-Non-Exempt</b>		<b>\$89,872</b>
IT Specialist	\$44,936	
IT Specialist	\$44,936	
IT Specialist	\$39,607	
<b>Other Compensation</b>		<b>\$2,500</b>

**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:	\$424,721
User Support Services Staff Total:	\$2,613,418
Information Technology Total:	\$18,366,778

**Fiscal Year 2021 - 2022 General Fund Budget Detail (Expenditures)**
**Provost and Academic Services**
**Academic Services**
**Academic Services Operations**
**Operating Expenses**

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

<b>Academic Services Operations Total:</b>		\$4,841
--	--	---------

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

<b>Administrators</b>		\$187,211
-----------------------	--	-----------

President	\$187,211	
-----------	-----------	--

<b>F/B-Fringe Benefits</b>		\$52,420
----------------------------	--	----------

**Operating Expenses**

Travel		\$2,500
--------	--	---------

Supplies & Materials		\$1,100
----------------------	--	---------

Non Capital Equipment		\$30
-----------------------	--	------

<b>VP Academic Excellence Operations Total:</b>		\$243,261
---	--	-----------

**Adult Basic Ed for College & Career**
**CC-Adult Education**
**Personnel Expenses**

<b>Administrators</b>		\$124,928
-----------------------	--	-----------

Vice President	\$124,928	
----------------	-----------	--

<b>Staff-Non-Exempt</b>		\$39,607
-------------------------	--	----------

Support Specialist	\$39,607	
--------------------	----------	--

<b>F/B-Fringe Benefits</b>		\$52,012
----------------------------	--	----------

<b>CC-Adult Education Total:</b>		\$216,547
----------------------------------	--	-----------

<b>Adult Basic Ed for College &amp; Career Total:</b>		\$216,547
---	--	-----------

**Dual Enrollment**
**Personnel Expenses**

<b>Additional Compensation-Faculty</b>		\$29,000
--	--	----------

<b>Staff-Exempt</b>		\$325,383
---------------------	--	-----------

Academic Director	\$92,376	
-------------------	----------	--

Program Manager	\$68,302	
-----------------	----------	--

Advanced Program Coordinator	\$55,352	
------------------------------	----------	--

Advanced Program Coordinator	\$55,352	
------------------------------	----------	--

Student Services Advisor	\$54,001	
--------------------------	----------	--

Program Coordinator	\$34,212	
---------------------	----------	--

<b>Staff-Non-Exempt</b>		\$44,088
-------------------------	--	----------

Program Assistant	\$44,088	
-------------------	----------	--

<b>F/B-Fringe Benefits</b>		\$138,500
----------------------------	--	-----------

**Operating Expenses**

Travel		\$15,000
--------	--	----------

Contractual Services		\$13,000
----------------------	--	----------

Supplies & Materials		\$8,000
----------------------	--	---------

Reserves&Contingency		\$24,000
----------------------	--	----------

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

<b>Dual Enrollment Total:</b>		<b>\$596,971</b>
<b>Distance Education Division</b>		
<b><u>Personnel Expenses</u></b>		
<b>Staff-Exempt</b>		<b>\$408,883</b>
IT Advanced Analyst	\$60,352	
Instructional Designer	\$60,352	
Program Manager, Advanced	\$60,352	
Instructional Designer	\$60,352	
Instructional Designer	\$55,825	
Instructional Designer	\$55,825	
Instructional Designer	\$55,825	
<b>Other Compensation</b>		<b>\$30,000</b>
<b>F/B-Fringe Benefits</b>		<b>\$148,963</b>
<b><u>Operating Expenses</u></b>		
<b>Communications &amp; Utilities</b>		<b>\$1,500</b>
<b>Travel</b>		<b>\$64,527</b>
<b>Contractual Services</b>		<b>\$935,627</b>
<b>Supplies &amp; Materials</b>		<b>\$9,650</b>
<b>Non Capital Equipment</b>		<b>\$35,000</b>
<b>Current Fixed Charges</b>		<b>\$17,400</b>
<b>Distance Education Division Total:</b>		<b>\$1,651,550</b>
<b>Academic Services Total:</b>		<b>\$2,713,170</b>

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

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

## 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**
**Current Fixed Charges**
**\$2,500**
**Diversity, Equity and Inclusion Total:**


---

**\$326,760**

**Fiscal Year 2021 - 2022 General Fund Budget Detail (Expenditures)**
**Provost Administration**
**Provost Reserve**
**Personnel Expenses**

Additional Compensation-Faculty	\$17,690
---------------------------------	----------

F/B-Fringe Benefits	\$3,450
---------------------	---------

**Operating Expenses**

Contractual Services	\$15,099
----------------------	----------

Supplies & Materials	\$5,000
----------------------	---------

<b>Provost Reserve Total:</b>	\$41,239
-------------------------------	----------

**Provost VC Operations**
**Personnel Expenses**

<b>Administrators</b>	<b>\$323,731</b>
-----------------------	------------------

Provost Exec Vice Chancellor	\$215,840	
------------------------------	-----------	--

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

Additional Compensation-Faculty	\$5,000
---------------------------------	---------

<b>Staff-Exempt</b>	<b>\$68,302</b>
---------------------	-----------------

Executive Assistant	\$68,302	
---------------------	----------	--

<b>Staff-Non-Exempt</b>	<b>\$44,936</b>
-------------------------	-----------------

Support Coordinator	\$44,936	
---------------------	----------	--

Support Specialist	\$39,607	
--------------------	----------	--

Other Compensation	\$36,000
--------------------	----------

F/B-Fringe Benefits	\$141,870
---------------------	-----------

**Operating Expenses**

Communications & Utilities	\$200
----------------------------	-------

Travel	\$20,000
--------	----------

Contractual Services	\$26,000
----------------------	----------

Supplies & Materials	\$7,051
----------------------	---------

<b>Provost VC Operations Total:</b>	<b>\$673,090</b>
-------------------------------------	------------------

<b>Provost Administration Total:</b>	<b>\$714,329</b>
--------------------------------------	------------------

**Fiscal Year 2021 - 2022 General Fund Budget Detail (Expenditures)**
**Faculty Affairs & Development**
**Personnel Expenses**

Additional Compensation-Faculty		\$162,000
Other Compensation		\$12,500
F/B-Fringe Benefits		\$34,027

**Operating Expenses**

Travel		\$34,000
Contractual Services		\$53,000
Supplies & Materials		\$10,443

**Faculty Hiring and Qualifications**
**Personnel Expenses**

<b>Staff-Exempt</b>		\$184,606
Program Manager	\$68,302	
Human Resources Analyst	\$58,152	
Human Resources Analyst	\$58,152	

<b>Staff-Non-Exempt</b>		\$87,086
Human Resource Specialist	\$47,479	
Support Specialist	\$39,607	

<b>F/B-Fringe Benefits</b>		\$102,062
----------------------------	--	-----------

**Operating Expenses**

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

<b>Faculty Hiring and Qualifications Total:</b>		<u><u>\$376,754</u></u>
---	--	-------------------------

**Multi Campus Faculty Services**
**Personnel Expenses**

<b>Staff-Exempt</b>		\$85,910
Program Manager Advanced	\$85,910	

<b>Staff-Non-Exempt</b>		\$373,162
Program Assistant	\$44,088	
Support Specialist	\$41,607	
Support Specialist	\$39,607	
Support Specialist	\$39,607	
Support Technician	\$36,866	
Support Technician	\$35,952	
Support Technician	\$35,952	
Support Technician	\$35,082	

<b>F/B-Fringe Benefits</b>		\$190,536
----------------------------	--	-----------

**Operating Expenses**

Travel		\$4,000
Contractual Services		\$12,000
Supplies & Materials		\$49,500
Current Fixed Charges		\$37,000

<b>Multi Campus Faculty Services Total:</b>		<u><u>\$752,108</u></u>
---	--	-------------------------

**Faculty Development**
**Personnel Expenses**

Additional Compensation-Faculty		\$130,000
<b>Staff-Exempt</b>		\$68,282
Instructional Designer	\$68,282	



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

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

**Fiscal Year 2021 - 2022 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**

\$140,658

Deputy Executive Adm

\$140,658

**Staff-Exempt**

\$199,625

Curriculum Asst Manager

\$85,272

Program Manager, Advanced

\$84,030

Curriculum Asst Manager

\$60,352

Program Manager, Advanced

\$54,001

**Staff-Non-Exempt**

\$82,628

Student Services Specialist

\$43,021

**Other Compensation**

\$5,000

**F/B-Fringe Benefits**

\$145,763

**Operating Expenses**
**Communications & Utilities**

\$500

Travel

\$8,000

Contractual Services

\$7,000

Supplies &amp; Materials

\$2,000

**Curriculum - Articulation Operation Total:**

\$591,174

**Educational Curriculum Services Total:**

\$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

Program Assistant

\$44,088

Program Assistant

\$44,088

Program Assistant

\$43,021

**Other Compensation**

\$2,000

**Fringe Benefits**

\$585

**F/B-Fringe Benefits**

\$164,744

**Operating Expenses**

Travel

\$10,000

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

Contractual Services	\$5,000
Supplies & Materials	\$10,000
Non Capital Equipment	\$1,000
<b>AVC Student Learning Operations Total:</b>	<b>\$634,090</b>
<b>Student Learning Total:</b>	<b>\$1,268,264</b>
<b>Provost and Academic Services Total:</b>	<b>\$7,039,511</b>
<b>District Office Total:</b>	<b>\$75,160,827</b>

**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 &amp; 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 &amp; 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&amp;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 &amp; Utilities

\$303

Travel

\$(163)

Contractual Services

\$(1,690)

Supplies &amp; Materials

\$111

Non Capital Equipment

\$270

Current Fixed Charges

\$425

Expense Transfer And Reimbursement

\$400

Scholarships

\$448

Other Expenditures and Deductions

\$(157)

Reserves&amp;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&amp;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&amp;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 &amp; Sick Leave Accural

Operating Expenses

Other Expenditures and Deductions

\$350,000

Vacation &amp; Sick Leave Accural Total:

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



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

<b>Reserves and Contingencies</b>	
Board of Governors Contingency	
<u>Operating Expenses</u>	
Reserves&Contingency	\$3,000,000
Board of Governors Contingency Total:	<u>\$3,000,000</u>
<b>Reserves and Contingencies Total:</b>	<u>\$3,000,000</u>
<b>College Wide Roll Up Org Total:</b>	<u>\$103,150,613</u>
<b>Pima County Community College Dist Total:</b>	<u>\$201,768,000</u>
<b>General Fund Total:</b>	<u>\$201,768,000</u>