

Fiscal Year 2022 - 2023

General and Designated Fund Budget Detail (Revenues)

Pima County Community College Dist
Campus Rollup
MC-MultiCampus Input Orgn
Revenues

Fees	\$60,000
Course Assessments	\$1,391,286
Miscellaneous	\$3,500
F/B Budget Resource	\$2,563,998

MC-MultiCampus Input Orgn Total:	\$4,018,784
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Pres of Campuses EVC Stud Exp & WF
Student Affairs
Dean of Enrollment Services
Military and Veterans Services
Revenues

Course Assessments	\$30,000
F/B Budget Resource	\$3,320

Military and Veterans Services Total:	\$33,320
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Dean of Enrollment Services Total:	\$33,320
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Student Affairs Total:	\$33,320
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VC of Student Experience
College Readiness & Student Success
College Readiness & Testing
Revenues

Fees	\$50,820
Course Assessments	\$34,000
Other Contracts	\$10,000
F/B Budget Resource	\$53,676

College Readiness & Testing Total:	\$148,496
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College Readiness & Student Success Total:	\$148,496
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VC of Student Experience Total:	\$148,496
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Pres of Campuses EVC Stud Exp & WF Total:	\$181,816
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Vice President of Workforce Develop
Adult Basic Ed for College & Career
CC-Adult Education
Revenues

Other Contracts	\$145,194
F/B Budget Resource	\$156,821

CC-Adult Education Total:	\$302,015
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Adult Basic Ed for College & Career Total:	\$302,015
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Workforce Dev & Cont Ed Division
Revenues

Fees	\$327,700
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Fiscal Year 2022 - 2023
General and Designated Fund Budget Detail (Revenues)

Course Assessments	\$415,000
State Grants and Contracts	\$338,047
Other Contracts	\$777,340
Miscellaneous	\$42,000
F/B Budget Resource	\$16,330
Workforce Dev & Cont Ed Division Total:	\$1,916,417
Vice President of Workforce Develop Total:	\$2,218,432
Campus Rollup Total:	\$6,419,032
District Office	
External Relations	
WC-International Student Progs&Svcs	
WC-International Student Progs&Svcs	
<u>Revenues</u>	
Tuition-Regular	\$(150,000)
Registration and Other Fees	\$50,000
Fees	\$250,000
Course Assessments	\$79,000
Other Grants and Contracts	\$300,000
Miscellaneous	\$320,000
F/B Budget Resource	\$130,000
WC-International Student Progs&Svcs Total:	\$979,000
WC-International Student Progs&Svcs Total:	\$979,000
External Relations Total:	\$979,000
Admin Services And Facilities	
DPS Operations	
<u>Revenues</u>	
Miscellaneous	\$2,600
F/B Budget Resource	\$60,600
DPS Operations Total:	\$63,200
Admin Services And Facilities Total:	\$63,200
Human Resources	
Human Resources Administration	
ACES Professional Development	
<u>Revenues</u>	
F/B Budget Resource	\$6,000
ACES Professional Development Total:	\$6,000
Human Resources Administration Total:	\$6,000
Human Resources Total:	\$6,000
Information Technology	
Tech Corner	
<u>Revenues</u>	

Fiscal Year 2022 - 2023

General and Designated Fund Budget Detail (Revenues)

F/B Budget Resource	\$294,350
Tech Corner Total:	\$294,350
Information Technology Total:	\$294,350
 Provost and Academic Services	
Academic Services	
Dual Enrollment	
<u>Revenues</u>	
Other Contracts	\$2,279,100
Dual Enrollment Total:	\$2,279,100
Distance Education Division	
<u>Revenues</u>	
Other Grants and Contracts	\$147,000
F/B Budget Resource	\$73,500
Distance Education Division Total:	\$220,500
Academic Services Total:	\$2,499,600
 Provost Administration	
Santa Cruz Ed Services Partnership	
<u>Revenues</u>	
Other Grants and Contracts	\$1,220,284
Santa Cruz Ed Services Partnership Total:	\$1,220,284
Provost VC Operations	
<u>Revenues</u>	
F/B Budget Resource	\$370,000
Provost VC Operations Total:	\$370,000
Provost Administration Total:	\$1,590,284
 Student Learning	
Academic Division Roll Up	
MC-Applied Technology Division	
<u>Revenues</u>	
Fees	\$63,542
MC-Applied Technology Division Total:	\$63,542
MC Arts and Humanities Div Dean	
<u>Revenues</u>	
F/B Budget Resource	\$25,894
MC Arts and Humanities Div Dean Total:	\$25,894
MC-Business Division Dean	
<u>Revenues</u>	
Miscellaneous	\$930
F/B Budget Resource	\$24,077
MC-Business Division Dean Total:	\$25,007
MC-Communication Division	
<u>Revenues</u>	

Fiscal Year 2022 - 2023

General and Designated Fund Budget Detail (Revenues)

Miscellaneous	\$160
F/B Budget Resource	\$21,077
MC-Communication Division Total:	\$21,237
 MC Education Division Dean	
<u>Revenues</u>	
Fees	\$33,279
Miscellaneous	\$11,775
F/B Budget Resource	\$20,787
MC Athl Fit & Wellness Div Dean	
<u>Revenues</u>	
Fees	\$1,000
F/B Budget Resource	\$1,334
MC Athl Fit & Wellness Div Dean Total:	\$2,334
MC Education Division Dean Total:	\$68,175
 MC Critical Care Division Dean	
<u>Revenues</u>	
Course Assessments	\$30,000
Other Grants and Contracts	\$186,330
F/B Budget Resource	\$245,278
MC Critical Care Division Dean Total:	\$461,608
 MC-Social Sciences Division Dean	
<u>Revenues</u>	
F/B Budget Resource	\$33,998
MC-Social Sciences Division Dean Total:	\$33,998
Academic Division Roll Up Total:	\$699,461
Student Learning Total:	\$699,461
Provost and Academic Services Total:	\$4,789,345
District Office Total:	\$6,131,895
 College Wide Roll Up Org	
College Wide	
Pima College District Input Org	
<u>Revenues</u>	
Tax Levy Property Tax Revenue	\$130,487,937
Tuition-Regular	\$33,000,000
Tuition-Other	\$3,300,000
Registration and Other Fees	\$1,585,380
Fees	\$350,000
Federal Grants and Contracts	\$25,000
Investment Income	\$3,500,000
Miscellaneous	\$600,000
F/B Budget Resource	\$52,862,029
Pima College District Input Org Total:	\$225,710,346
 General Fund Resrvs and Contingency	
Reserve/Conting Input Org	

Fiscal Year 2022 - 2023
General and Designated Fund Budget Detail (Revenues)

<u>Revenues</u>	
Registration and Other Fees	\$(380)
Fees	\$(341)
Course Assessments	\$(286)
State Grants and Contracts	\$(47)
Other Grants and Contracts	\$386
Other Contracts	\$366
Miscellaneous	\$35
F/B Budget Resource	\$1,299,994
Reserve/Conting Input Org Total:	\$1,299,727
General Fund Resrvs and Contingency Total:	\$1,299,727
College Wide Total:	\$227,010,073
College Wide Roll Up Org Total:	\$227,010,073
Pima County Community College Dist Total:	\$239,561,000

Fiscal Year 2022 - 2023
General and Designated Fund Budget Summary (Expenditures)

Pima County Community College Dist**Campus Rollup**

Downtown Campus Total:	\$644,451
Desert Vista Campus Total:	\$298,010
East Campus Total:	\$357,907
MC-MultiCampus Input Orgn Total:	\$4,427,633
Northwest Campus Total:	\$728,531
Pres of Campuses EVC Stud Exp & WF Total:	\$18,145,476
Vice President of Workforce Develop Total:	\$4,265,701
West Campus Total:	\$2,036,364

Campus Rollup Total:	\$30,904,073
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District Office

Chancellor Total:	\$5,379,563
External Relations Total:	\$12,312,609
Finance Total:	\$7,859,898
Admin Services And Facilities Total:	\$24,580,639
Human Resources Total:	\$3,189,931
Information Technology Total:	\$19,741,823
Provost and Academic Services Total:	\$16,409,353

District Office Total:	\$89,473,816
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College Wide Roll Up Org

College Wide Total:	\$115,296,231
Reserves and Contingencies Total:	\$3,886,880

College Wide Roll Up Org Total:	\$119,183,111
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Pima County Community College Dist Total:	\$239,561,000
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Fiscal Year 2022 - 2023
General and Designated Fund Budget Detail (Expenditures)

Campus Rollup

Downtown Campus

DC-Campus Wide Expense

Pima County Community College DistOperating Expenses**Supplies & Materials**

General Fund

50,000

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

\$50,000

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

Campus Rollup

Downtown Campus

DC-Instruction/Academic Services

Personnel Expenses
Administrators

General Fund	112,200
	\$112,200

Staff-Exempt

General Fund	80,252
	\$80,252

Staff-Non-Exempt

General Fund	47,928
	\$47,928

F/B-Fringe Benefits

General Fund	73,868
	\$73,868

DC-Instruction/Academic Services Total:	\$314,248
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Fiscal Year 2022 - 2023
General and Designated Fund Budget Detail (Expenditures)

Campus Rollup

Downtown Campus

DC-Instructional Support Services

Personnel Expenses
Staff-Exempt

General Fund	108,200	
		\$108,200

Staff-Non-Exempt

General Fund	74,150	
		\$74,150

F/B-Fringe Benefits

General Fund	63,883	
		\$63,883

Operating Expenses
Travel

General Fund	2,600	
		\$2,600

Supplies & Materials

General Fund	2,700	
		\$2,700

DC-Instructional Support Services Total:		\$251,533
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Fiscal Year 2022 - 2023

General and Designated Fund Budget Detail (Expenditures)

Campus Rollup
 Downtown Campus
 DC-Campus President

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

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

Campus Rollup

Downtown Campus

DC-Campus President

Downtown Campus Total:

\$644,451

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

Campus Rollup

Desert Vista Campus

DV-Campus Wide Expense

Operating Expenses**Contractual Services**

General Fund

760

\$760**Supplies & Materials**

General Fund

2,100

\$2,100**DV-Campus Wide Expense Total:**

\$2,860

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

Campus Rollup

Desert Vista Campus

DV Campus Vice President Office

Personnel Expenses
Administrators

General Fund	133,997	
		\$133,997

Staff-Non-Exempt

General Fund	47,928	
		\$47,928

Other Compensation

General Fund	15,000	
		\$15,000

F/B-Fringe Benefits

General Fund	55,977	
		\$55,977

Operating Expenses
Communications & Utilities

General Fund	30	
		\$30

Travel

General Fund	3,100	
		\$3,100

Contractual Services

General Fund	6,810	
		\$6,810

Supplies & Materials

General Fund	1,280	
		\$1,280

DV Campus Vice President Office Total:		\$264,122
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Fiscal Year 2022 - 2023
General and Designated Fund Budget Detail (Expenditures)

 Campus Rollup
 Desert Vista Campus
 DV-Campus President

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

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

Campus Rollup

Desert Vista Campus

DV-Campus President

Desert Vista Campus Total:

\$298,010

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

Campus Rollup

East Campus

EC-Campus Wide Expense

<u>Personnel Expenses</u>		
Other Compensation		
General Fund	35,000	
	\$35,000	
F/B-Fringe Benefits		
General Fund	6,825	
	\$6,825	
<u>Operating Expenses</u>		
Contractual Services		
General Fund	20,000	
	\$20,000	
Supplies & Materials		
General Fund	45,000	
	\$45,000	
Other Expenditures and Deductions		
General Fund	10,000	
	\$10,000	
EC-Campus Wide Expense Total:		\$116,825

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

Campus Rollup

East Campus

EC-Campus Vice President Office

Personnel Expenses
Administrators

General Fund	127,297	
	\$127,297	

Staff-Non-Exempt

General Fund	50,216	
	\$50,216	

Other Compensation

General Fund	2,000	
	\$2,000	

F/B-Fringe Benefits

General Fund	52,569	
	\$52,569	

Operating Expenses
Communications & Utilities

General Fund	500	
	\$500	

Travel

General Fund	5,000	
	\$5,000	

Contractual Services

General Fund	2,000	
	\$2,000	

Supplies & Materials

General Fund	1,500	
	\$1,500	

EC-Campus Vice President Office Total:		\$241,082
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Fiscal Year 2022 - 2023
General and Designated Fund Budget Detail (Expenditures)

Campus Rollup

East Campus

EC-Campus Vice President Office

East Campus Total:

\$357,907

Fiscal Year 2022 - 2023

General and Designated Fund Budget Detail (Expenditures)

Campus Rollup

MC-MultiCampus Input Orgn

MC-MultiCampus Input Orgn

Personnel Expenses
Adjunct Faculty

Designated Fund Budget Reserve	11,291,902
	\$11,291,902

F/B-Fringe Benefits

Designated Fund Budget Reserve	1,467,947
	\$1,467,947

Operating Expenses
Travel

Human Resources Desig. Funds	700,000
	\$700,000

Contractual Services

Human Resources Desig. Funds	67,000
Social Sciences Division	175,752
	\$242,752

Supplies & Materials

Applied Technology Programs Div	349,557
Arts Division	165,665
Business Division	253,831
Communications Division	15,110
Health Professions Division	1,172,755
Human Resources Desig. Funds	4,000
Sciences Division	205,336
Social Sciences Division	15,033
Workforce Devel. & Cont. Educ. Div.	1,163,655
	\$3,344,942

Current Fixed Charges

Business Division	2,090
Human Resources Desig. Funds	6,000
	\$8,090

Transfers
Other Non-Mandatory Transfers

Human Resources Desig. Funds	(277,000)
	\$(277,000)

Non Mand Intrafund Cash Transfer

Designated Fund Budget Reserve	(12,351,000)
	\$(12,351,000)

MC-MultiCampus Input Orgn Total:

	\$4,427,633
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Fiscal Year 2022 - 2023
General and Designated Fund Budget Detail (Expenditures)

Campus Rollup

MC-MultiCampus Input Orgn

MC-MultiCampus Input Orgn

MC-MultiCampus Input Orgn Total:

\$4,427,633

Fiscal Year 2022 - 2023

General and Designated Fund Budget Detail (Expenditures)

Campus Rollup

Northwest Campus

Diversity, Equity and Inclusion

<u>Personnel Expenses</u>		
Administrators		
General Fund	121,626	
	\$121,626	
Staff-Exempt		
General Fund	57,900	
	\$57,900	
Other Compensation		
General Fund	20,000	
	\$20,000	
F/B-Fringe Benefits		
General Fund	54,630	
	\$54,630	
<u>Operating Expenses</u>		
Travel		
General Fund	22,500	
	\$22,500	
Contractual Services		
General Fund	50,000	
	\$50,000	
Supplies & Materials		
General Fund	5,000	
	\$5,000	
Current Fixed Charges		
General Fund	2,500	
	\$2,500	
Diversity, Equity and Inclusion Total:	\$334,156	

Fiscal Year 2022 - 2023

General and Designated Fund Budget Detail (Expenditures)

Campus Rollup

Northwest Campus

NW-Campus Vice President Office

Personnel Expenses
Administrators

General Fund	133,997	
		\$133,997

Staff-Exempt

General Fund	71,301	
		\$71,301

Staff-Non-Exempt

General Fund	47,928	
		\$47,928

Other Compensation

General Fund	2,400	
		\$2,400

F/B-Fringe Benefits

General Fund	77,049	
		\$77,049

Operating Expenses
Travel

General Fund	5,000	
		\$5,000

Contractual Services

General Fund	3,000	
		\$3,000

Supplies & Materials

General Fund	5,000	
		\$5,000

Current Fixed Charges

General Fund	10,000	
		\$10,000

NW-Campus Vice President Office Total:		\$355,675
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Fiscal Year 2022 - 2023
General and Designated Fund Budget Detail (Expenditures)

 Campus Rollup
 Northwest Campus
 MC-Honors Program

<u>Personnel Expenses</u>		
Additional Compensation-Faculty		
General Fund	10,000	
	\$10,000	
F/B-Fringe Benefits		
General Fund	1,950	
	\$1,950	
<u>Operating Expenses</u>		
Travel		
General Fund	10,000	
	\$10,000	
Supplies & Materials		
General Fund	1,500	
	\$1,500	
Current Fixed Charges		
General Fund	250	
	\$250	
MC-Honors Program Total:		\$23,700

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

Campus Rollup

Northwest Campus

NW-Campus Wide Expense

Operating Expenses

Supplies & Materials

General Fund

15,000

\$15,000

NW-Campus Wide Expense Total:

\$15,000

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

Campus Rollup

Northwest Campus

NW-Campus Wide Expense

Northwest Campus Total:

\$728,531

Fiscal Year 2022 - 2023

General and Designated Fund Budget Detail (Expenditures)

Campus Rollup
Pres of Campuses EVC Stud Exp & WF
Pres of Campuses EVC Stud Exp & WF
Personnel Expenses
Administrators

General Fund	204,014	
		\$204,014

Staff-Exempt

General Fund	71,301	
		\$71,301

Other Compensation

General Fund	1,900	
		\$1,900

F/B-Fringe Benefits

General Fund	76,943	
		\$76,943

Operating Expenses
Travel

General Fund	20,000	
		\$20,000

Contractual Services

General Fund	4,750	
		\$4,750

Supplies & Materials

General Fund	500	
		\$500

Current Fixed Charges

General Fund	1,400	
		\$1,400

Reserves&Contingency

General Fund	81,109	
		\$81,109

Pres of Campuses EVC Stud Exp & WF Total:		\$461,917
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Fiscal Year 2022 - 2023

General and Designated Fund Budget Detail (Expenditures)

Campus Rollup

Pres of Campuses EVC Stud Exp & WF

VP of Student Affairs Operations

Personnel Expenses
Administrators

General Fund	130,926
	\$130,926

Staff-Non-Exempt

General Fund	50,216
	\$50,216

Other Compensation

General Fund	1,000
	\$1,000

F/B-Fringe Benefits

General Fund	53,318
	\$53,318

Operating Expenses
Travel

General Fund	10,000
	\$10,000

Contractual Services

General Fund	1,500
	\$1,500

Supplies & Materials

General Fund	6,000
	\$6,000

Current Fixed Charges

General Fund	1,000
	\$1,000

VP of Student Affairs Operations Total:	\$253,960
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Fiscal Year 2022 - 2023

General and Designated Fund Budget Detail (Expenditures)

Campus Rollup

Pres of Campuses EVC Stud Exp & WF

DC Student Affairs Operations

Personnel Expenses
Staff-Exempt

General Fund	806,168
	\$806,168

Staff-Non-Exempt

General Fund	205,608
	\$205,608

Other Compensation

General Fund	5,000
	\$5,000

F/B-Fringe Benefits

General Fund	345,144
	\$345,144

Operating Expenses
Travel

General Fund	4,000
	\$4,000

Contractual Services

General Fund	2,500
	\$2,500

Supplies & Materials

General Fund	6,000
	\$6,000

DC Student Affairs Operations Total:

	\$1,374,420
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Fiscal Year 2022 - 2023
General and Designated Fund Budget Detail (Expenditures)

Campus Rollup

Pres of Campuses EVC Stud Exp & WF

DV Student Affairs Operations

Personnel Expenses
Staff-Exempt

General Fund	457,988	
	\$457,988	

Staff-Non-Exempt

General Fund	139,702	
	\$139,702	

Other Compensation

General Fund	1,000	
	\$1,000	

F/B-Fringe Benefits

General Fund	204,418	
	\$204,418	

Operating Expenses
Travel

General Fund	2,000	
	\$2,000	

Contractual Services

General Fund	2,000	
	\$2,000	

Supplies & Materials

General Fund	3,000	
	\$3,000	

DV Student Affairs Operations Total:

	\$810,108	

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

Campus Rollup

Pres of Campuses EVC Stud Exp & WF

EC Student Affairs Operations

Personnel Expenses
Staff-Exempt

General Fund	489,458	
		\$489,458

Staff-Non-Exempt

General Fund	200,240	
		\$200,240

Other Compensation

General Fund	1,000	
		\$1,000

F/B-Fringe Benefits

General Fund	237,806	
		\$237,806

Operating Expenses
Travel

General Fund	2,000	
		\$2,000

Contractual Services

General Fund	2,000	
		\$2,000

Supplies & Materials

General Fund	3,000	
		\$3,000

EC Student Affairs Operations Total:		\$935,504
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Fiscal Year 2022 - 2023
General and Designated Fund Budget Detail (Expenditures)

Campus Rollup

Pres of Campuses EVC Stud Exp & WF

NW Student Affairs Operations

Personnel Expenses
Staff-Exempt

General Fund	497,920	
		\$497,920

Staff-Non-Exempt

General Fund	199,464	
		\$199,464

Other Compensation

General Fund	1,000	
		\$1,000

F/B-Fringe Benefits

General Fund	240,305	
		\$240,305

Operating Expenses
Travel

General Fund	2,000	
		\$2,000

Contractual Services

General Fund	1,200	
		\$1,200

Supplies & Materials

General Fund	3,000	
		\$3,000

NW Student Affairs Operations Total:

		\$944,889
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Fiscal Year 2022 - 2023
General and Designated Fund Budget Detail (Expenditures)

Campus Rollup

Pres of Campuses EVC Stud Exp & WF

WC Student Affairs Operations

Personnel Expenses
Staff-Exempt

General Fund	1,108,413
	\$1,108,413

Staff-Non-Exempt

General Fund	445,459
	\$445,459

Other Compensation

General Fund	10,000
	\$10,000

F/B-Fringe Benefits

General Fund	537,000
	\$537,000

Operating Expenses
Travel

General Fund	4,000
	\$4,000

Contractual Services

General Fund	4,100
	\$4,100

Supplies & Materials

General Fund	7,000
	\$7,000

Current Fixed Charges

General Fund	1,000
	\$1,000

WC Student Affairs Operations Total:	\$2,116,972
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Fiscal Year 2022 - 2023
General and Designated Fund Budget Detail (Expenditures)

Campus Rollup

Pres of Campuses EVC Stud Exp & WF

Student Success

Operating Expenses

Contractual Services

General Fund

30,000

\$30,000

Student Success Total:

\$30,000

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

Campus Rollup

Pres of Campuses EVC Stud Exp & WF

Access and Disability Resources

Personnel Expenses
Staff-Exempt

General Fund	795,817
	\$795,817

Staff-Non-Exempt

General Fund	377,017
	\$377,017

Staff-Part Time Permanent

General Fund	65,692
	\$65,692

Other Compensation

General Fund	628,641
	\$628,641

F/B-Fringe Benefits

General Fund	553,435
	\$553,435

Operating Expenses
Communications & Utilities

General Fund	2,581
	\$2,581

Travel

General Fund	20,000
	\$20,000

Contractual Services

General Fund	113,346
	\$113,346

Supplies & Materials

General Fund	72,000
	\$72,000

Non Capital Equipment

General Fund	5,100
	\$5,100

Current Fixed Charges

General Fund	5,100
	\$5,100

Access and Disability Resources Total:

	\$2,638,729
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Fiscal Year 2022 - 2023
General and Designated Fund Budget Detail (Expenditures)

Campus Rollup

Pres of Campuses EVC Stud Exp & WF

EC -Davis Monthan Air Force Base

Operating Expenses
Travel

General Fund	15,000	
		\$15,000

Contractual Services

General Fund	1,500	
		\$1,500

Supplies & Materials

General Fund	1,500	
		\$1,500

EC -Davis Monthan Air Force Base Total:		\$18,000
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Fiscal Year 2022 - 2023

General and Designated Fund Budget Detail (Expenditures)

Campus Rollup
Pres of Campuses EVC Stud Exp & WF
Military and Veterans Services
Personnel Expenses
Staff-Classified

MC Student Testing & Assesment	18,618
	\$18,618

Staff-Exempt

General Fund	324,276
	\$324,276

Staff-Non-Exempt

General Fund	564,790
	\$564,790

Other Compensation

General Fund	10,500
	\$10,500

F/B-Fringe Benefits

General Fund	323,679
MC Student Testing & Assesment	6,702
	\$330,381

Operating Expenses
Communications & Utilities

General Fund	500
	\$500

Travel

General Fund	34,500
	\$34,500

Contractual Services

General Fund	14,500
	\$14,500

Supplies & Materials

General Fund	18,450
MC Student Testing & Assesment	3,000
	\$21,450

Non Capital Equipment

General Fund	2,000
MC Student Testing & Assesment	5,000
	\$7,000

Current Fixed Charges

General Fund	1,000
	\$1,000

Military and Veterans Services Total:

	\$1,327,515
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Fiscal Year 2022 - 2023
General and Designated Fund Budget Detail (Expenditures)

Campus Rollup

Pres of Campuses EVC Stud Exp & WF

Dean of Enrollment Services

Personnel Expenses
Administrators

General Fund	113,450	
	\$113,450	

Staff-Exempt

General Fund	148,280	
	\$148,280	

Other Compensation

General Fund	1,000	
	\$1,000	

F/B-Fringe Benefits

General Fund	78,624	
	\$78,624	

Operating Expenses
Travel

General Fund	10,000	
	\$10,000	

Contractual Services

General Fund	3,000	
	\$3,000	

Supplies & Materials

General Fund	3,000	
	\$3,000	

Dean of Enrollment Services Total:

	\$357,354	

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

 Campus Rollup
 Pres of Campuses EVC Stud Exp & WF
 Virtual Support

<u>Personnel Expenses</u>		
Staff-Exempt		
General Fund	318,382	
	\$318,382	
Staff-Non-Exempt		
General Fund	333,164	
	\$333,164	
Other Compensation		
General Fund	5,000	
	\$5,000	
F/B-Fringe Benefits		
General Fund	232,643	
	\$232,643	
<u>Operating Expenses</u>		
Travel		
General Fund	5,500	
	\$5,500	
Contractual Services		
General Fund	576,000	
	\$576,000	
Supplies & Materials		
General Fund	3,000	
	\$3,000	
Current Fixed Charges		
General Fund	1,000	
	\$1,000	
Virtual Support Total:	\$1,474,689	

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

Campus Rollup
Pres of Campuses EVC Stud Exp & WF
DC-Student Life

<u>Personnel Expenses</u>		
Staff-Exempt		
General Fund		55,603
		<hr/> \$55,603
F/B-Fringe Benefits		
General Fund		18,349
		<hr/> \$18,349
DC-Student Life Total:		<hr/> \$73,952

Fiscal Year 2022 - 2023

General and Designated Fund Budget Detail (Expenditures)

Campus Rollup
Pres of Campuses EVC Stud Exp & WF
DV-Student Life

<u>Personnel Expenses</u>	
Staff-Exempt	
General Fund	54,318
	<hr/>
	\$54,318
F/B-Fringe Benefits	
General Fund	17,925
	<hr/>
	\$17,925
DV-Student Life Total:	<hr/> \$72,243 <hr/>

Fiscal Year 2022 - 2023

General and Designated Fund Budget Detail (Expenditures)

Campus Rollup
Pres of Campuses EVC Stud Exp & WF
EC-Student Life

<u>Personnel Expenses</u>		
Staff-Exempt		
General Fund		59,647
		<hr/> \$59,647
F/B-Fringe Benefits		
General Fund		19,684
		<hr/> \$19,684
EC-Student Life Total:		<hr/> \$79,331 <hr/>

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

Campus Rollup

Pres of Campuses EVC Stud Exp & WF

Multi Campus Student Life

Personnel Expenses
Staff-Exempt

General Fund	64,858
	\$64,858

Other Compensation

Student Act - Student Services	10,000
	\$10,000

F/B-Fringe Benefits

General Fund	21,403
Student Act - Student Services	1,950
	\$23,353

Operating Expenses
Travel

General Fund	4,000
Student Act - Student Services	50,000
	\$54,000

Contractual Services

General Fund	2,000
Student Act - Student Services	48,050
	\$50,050

Supplies & Materials

General Fund	3,000
Student Act - Student Services	100,000
	\$103,000

Current Fixed Charges

General Fund	1,000
Student Act - Student Services	40,000
	\$41,000

Multi Campus Student Life Total:

	\$346,261
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Fiscal Year 2022 - 2023

General and Designated Fund Budget Detail (Expenditures)

Campus Rollup

Pres of Campuses EVC Stud Exp & WF

NW-Student Life

Personnel Expenses**Staff-Exempt**

General Fund

54,318

\$54,318**F/B-Fringe Benefits**

General Fund

17,925

\$17,925**NW-Student Life Total:**

\$72,243

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

Campus Rollup
Pres of Campuses EVC Stud Exp & WF
WC Student Life

<u>Personnel Expenses</u>		
Staff-Exempt		
General Fund		42,100
		<hr/> \$42,100
F/B-Fringe Benefits		
General Fund		13,893
		<hr/> \$13,893
WC Student Life Total:		<hr/> \$55,993 <hr/>

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

 Campus Rollup
 Pres of Campuses EVC Stud Exp & WF
 Dean of Students

<u>Personnel Expenses</u>		
Administrators		
General Fund	110,891	
	\$110,891	
Staff-Exempt		
General Fund	88,780	
	\$88,780	
Other Compensation		
General Fund	1,000	
	\$1,000	
F/B-Fringe Benefits		
General Fund	58,324	
	\$58,324	
<u>Operating Expenses</u>		
Travel		
General Fund	10,000	
	\$10,000	
Contractual Services		
General Fund	4,000	
	\$4,000	
Supplies & Materials		
General Fund	3,000	
	\$3,000	
Dean of Students Total:		\$275,995

Fiscal Year 2022 - 2023

General and Designated Fund Budget Detail (Expenditures)

Campus Rollup

Pres of Campuses EVC Stud Exp & WF

Student Government

Operating Expenses

Travel

General Fund

5,000

\$5,000**Student Government Total:**

\$5,000

Fiscal Year 2022 - 2023

General and Designated Fund Budget Detail (Expenditures)

Campus Rollup

Pres of Campuses EVC Stud Exp & WF

Student Affairs-Title IX

Personnel Expenses
Staff-Exempt

General Fund	154,558	
		\$154,558

Other Compensation

General Fund	837	
		\$837

F/B-Fringe Benefits

General Fund	51,168	
		\$51,168

Operating Expenses
Travel

General Fund	9,000	
		\$9,000

Contractual Services

General Fund	30,000	
		\$30,000

Supplies & Materials

General Fund	2,000	
		\$2,000

Student Affairs-Title IX Total:

		\$247,563
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Fiscal Year 2022 - 2023
General and Designated Fund Budget Detail (Expenditures)

Campus Rollup

Pres of Campuses EVC Stud Exp & WF

College Readiness & Student Success

Personnel Expenses
Administrators

General Fund	125,338
	\$125,338

Staff-Non-Exempt

General Fund	51,700
	\$51,700

F/B-Fringe Benefits

General Fund	52,234
	\$52,234

Operating Expenses
Travel

General Fund	12,000
	\$12,000

Supplies & Materials

General Fund	1,000
	\$1,000

Current Fixed Charges

General Fund	1,000
	\$1,000

College Readiness & Student Success Total:	\$243,272
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Fiscal Year 2022 - 2023
General and Designated Fund Budget Detail (Expenditures)
Campus Rollup
Pres of Campuses EVC Stud Exp & WF
Developmental Education
Personnel Expenses
Faculty-Instructional

Developmental Education Division	160,947
	\$160,947

Additional Compensation-Faculty

General Fund	27,000
	\$27,000

Staff-Exempt

Developmental Education Division	229,353
	\$229,353

Other Compensation

General Fund	5,000
	\$5,000

F/B-Fringe Benefits

Developmental Education Division	125,580
General Fund	6,240
	\$131,820

Operating Expenses
Contractual Services

General Fund	25,000
	\$25,000

Supplies & Materials

General Fund	3,000
	\$3,000

Current Fixed Charges

General Fund	3,000
	\$3,000

Reserves&Contingency

General Fund	41,000
	\$41,000

Transfers
Non Mand Intrafund Cash Transfer

Developmental Education Division	(515,880)
	\$(515,880)

Developmental Education Total:

	\$110,240
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Fiscal Year 2022 - 2023
General and Designated Fund Budget Detail (Expenditures)

Campus Rollup

Pres of Campuses EVC Stud Exp & WF

Downtown Campus Tutoring Services

Personnel Expenses
Other Compensation

General Fund	170,000
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	\$170,000
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F/B-Fringe Benefits

General Fund	33,150
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	\$33,150
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Downtown Campus Tutoring Services Total:

	\$203,150
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Fiscal Year 2022 - 2023
General and Designated Fund Budget Detail (Expenditures)

Campus Rollup

Pres of Campuses EVC Stud Exp & WF

Desert Vista Campus Tutoring Svcs

Personnel Expenses
Other Compensation

General Fund	85,000
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	\$85,000
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F/B-Fringe Benefits

General Fund	16,575
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	\$16,575
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Desert Vista Campus Tutoring Svcs Total:	\$101,575
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Fiscal Year 2022 - 2023
General and Designated Fund Budget Detail (Expenditures)

Campus Rollup

Pres of Campuses EVC Stud Exp & WF

East Campus Tutoring Services

Personnel Expenses**Temporary Help**

General Fund

85,000

\$85,000**F/B-Fringe Benefits**

General Fund

16,575

\$16,575**East Campus Tutoring Services Total:**

\$101,575

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

Campus Rollup

Pres of Campuses EVC Stud Exp & WF

Multi Campus Instructional Sup Svs

Personnel Expenses
Staff-Exempt

General Fund	443,870	
		\$443,870

Staff-Non-Exempt

General Fund	590,934	
		\$590,934

Other Compensation

General Fund	297,000	
		\$297,000

F/B-Fringe Benefits

General Fund	428,949	
		\$428,949

Operating Expenses
Communications & Utilities

General Fund	100	
		\$100

Travel

General Fund	2,500	
		\$2,500

Contractual Services

General Fund	2,500	
		\$2,500

Supplies & Materials

General Fund	10,000	
		\$10,000

Non Capital Equipment

General Fund	500	
		\$500

Current Fixed Charges

General Fund	200	
		\$200

Multi Campus Instructional Sup Svs Total:		\$1,776,553
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Fiscal Year 2022 - 2023
General and Designated Fund Budget Detail (Expenditures)

Campus Rollup

Pres of Campuses EVC Stud Exp & WF

Northwest Campus Tutoring Services

Personnel Expenses

Temporary Help

General Fund

85,000

\$85,000

F/B-Fringe Benefits

General Fund

16,575

\$16,575**Northwest Campus Tutoring Services Total:**

\$101,575

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

Campus Rollup

Pres of Campuses EVC Stud Exp & WF

West Campus Tutoring Services

Personnel Expenses

Temporary Help

General Fund	170,000
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\$170,000

F/B-Fringe Benefits

General Fund	33,150
--------------	--------

\$33,150

West Campus Tutoring Services Total:

\$203,150

Fiscal Year 2022 - 2023

General and Designated Fund Budget Detail (Expenditures)

Campus Rollup
Pres of Campuses EVC Stud Exp & WF
College Readiness & Testing
Personnel Expenses
Staff-Classified

Developmental Education Division	52,603
	\$52,603

Staff-Exempt

General Fund	95,150
	\$95,150

Staff-Non-Exempt

General Fund	410,472
	\$410,472

Other Compensation

Developmental Education Division	154,000
	\$154,000

F/B-Fringe Benefits

Developmental Education Division	48,967
General Fund	187,378
	\$236,345

Operating Expenses
Travel

Developmental Education Division	3,000
General Fund	10,600
	\$13,600

Contractual Services

Developmental Education Division	3,000
General Fund	12,600
	\$15,600

Supplies & Materials

Developmental Education Division	56,000
General Fund	169,000
	\$225,000

Non Capital Equipment

Developmental Education Division	500
	\$500

Current Fixed Charges

Developmental Education Division	426
	\$426

Transfers
Program Support

Developmental Education Division	(170,000)
	\$(170,000)

College Readiness & Testing Total:

\$1,033,696

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

Campus Rollup

Pres of Campuses EVC Stud Exp & WF

VC of Student Experience

Personnel Expenses
Administrators

General Fund	174,353	
		\$174,353

Other Compensation

General Fund	1,000	
		\$1,000

F/B-Fringe Benefits

General Fund	45,527	
		\$45,527

Operating Expenses
Travel

General Fund	15,000	
		\$15,000

Contractual Services

General Fund	5,000	
		\$5,000

Supplies & Materials

General Fund	5,000	
		\$5,000

Current Fixed Charges

General Fund	2,000	
		\$2,000

Reserves&Contingency

General Fund	50,172	
		\$50,172

VC of Student Experience Total:

		\$298,052
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Fiscal Year 2022 - 2023
General and Designated Fund Budget Detail (Expenditures)

Campus Rollup

Pres of Campuses EVC Stud Exp & WF

VC of Student Experience

Pres of Campuses EVC Stud Exp & WF Total:

\$18,145,476

Fiscal Year 2022 - 2023

General and Designated Fund Budget Detail (Expenditures)

Campus Rollup

Vice President of Workforce Develop

CC-Adult Education

Personnel Expenses
Administrators

General Fund	127,928
	\$127,928

Adjunct Faculty

Adult Basic Education Division	152,000
	\$152,000

Staff-Classified

Adult Basic Education Division	677,886
	\$677,886

Staff-Non-Exempt

General Fund	43,475
	\$43,475

Other Compensation

Adult Basic Education Division	34,000
	\$34,000

F/B-Fringe Benefits

Adult Basic Education Division	270,428
General Fund	49,782
	\$320,210

Operating Expenses
Travel

Adult Basic Education Division	37,000
	\$37,000

Contractual Services

Adult Basic Education Division	29,290
	\$29,290

Supplies & Materials

Adult Basic Education Division	17,012
	\$17,012

Other Expenditures and Deductions

Adult Basic Education Division	99
	\$99

Transfers
Program Support

Adult Basic Education Division	(830,000)
	\$(830,000)

Non Mand Intrafund Cash Transfer

Adult Basic Education Division	(85,700)
	\$(85,700)

CC-Adult Education Total:

	\$523,200
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Fiscal Year 2022 - 2023
General and Designated Fund Budget Detail (Expenditures)
Campus Rollup
Vice President of Workforce Develop
Workforce Dev & Cont Ed Division
Personnel Expenses
Administrators

Workforce Devel. & Cont. Educ. Div.	121,375
	\$121,375

Faculty-Instructional

Workforce Devel. & Cont. Educ. Div.	306,665
	\$306,665

Additional Compensation-Faculty

Workforce Devel. & Cont. Educ. Div.	66,245
	\$66,245

Adjunct Faculty

Workforce Devel. & Cont. Educ. Div.	330,000
	\$330,000

Staff-Classified

Workforce Devel. & Cont. Educ. Div.	735,640
	\$735,640

Staff-Exempt

General Fund	930,783
Workforce Devel. & Cont. Educ. Div.	922,881
	\$1,853,664

Staff-Non-Exempt

General Fund	141,700
Workforce Devel. & Cont. Educ. Div.	405,448
	\$547,148

Other Compensation

General Fund	5,000
Workforce Devel. & Cont. Educ. Div.	89,450
	\$94,450

F/B-Fringe Benefits

General Fund	361,980
Workforce Devel. & Cont. Educ. Div.	923,334
	\$1,285,314

Operating Expenses
Communications & Utilities

General Fund	1,000
Workforce Devel. & Cont. Educ. Div.	1,700
	\$2,700

Travel

General Fund	30,560
Workforce Devel. & Cont. Educ. Div.	43,200
	\$73,760

Contractual Services

General Fund	9,000
Workforce Devel. & Cont. Educ. Div.	286,566
	\$295,566

Supplies & Materials

General Fund	1,000
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Fiscal Year 2022 - 2023
General and Designated Fund Budget Detail (Expenditures)
Campus Rollup
Vice President of Workforce Develop
Workforce Dev & Cont Ed Division

Workforce Devel. & Cont. Educ. Div.	129,643
	\$130,643
Non Capital Equipment	
General Fund	300
Workforce Devel. & Cont. Educ. Div.	29,200
	\$29,500
Current Fixed Charges	
Workforce Devel. & Cont. Educ. Div.	104,000
	\$104,000
Other Expenditures and Deductions	
Workforce Devel. & Cont. Educ. Div.	40,380
	\$40,380
Reserves&Contingency	
Workforce Devel. & Cont. Educ. Div.	10,401
	\$10,401
<u>Transfers</u>	
Program Support	
Workforce Devel. & Cont. Educ. Div.	(50,000)
	\$(50,000)
Other Non-Mandatory Transfers	
Workforce Devel. & Cont. Educ. Div.	(104,750)
	\$(104,750)
Non Mand Intrafund Cash Transfer	
Workforce Devel. & Cont. Educ. Div.	(2,474,961)
	\$(2,474,961)
Workforce Dev & Cont Ed Division Total:	\$3,397,740

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

Campus Rollup

Vice President of Workforce Develop

WCE Prior Learning Assessment

Operating Expenses

Contractual Services

General Fund

20,000

\$20,000

WCE Prior Learning Assessment Total:

\$20,000

Fiscal Year 2022 - 2023
General and Designated Fund Budget Detail (Expenditures)
Campus Rollup
Vice President of Workforce Develop
Vice President of Workforce Develop
Personnel Expenses
Administrators

General Fund	165,763	
	\$165,763	

Staff-Non-Exempt

General Fund	51,700	
	\$51,700	

Other Compensation

General Fund	12,012	
	\$12,012	

F/B-Fringe Benefits

General Fund	65,086	
	\$65,086	

Operating Expenses
Travel

General Fund	25,000	
	\$25,000	

Contractual Services

General Fund	3,000	
	\$3,000	

Supplies & Materials

General Fund	200	
	\$200	

Current Fixed Charges

General Fund	2,000	
	\$2,000	

Vice President of Workforce Develop Total:		\$324,761
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Fiscal Year 2022 - 2023
General and Designated Fund Budget Detail (Expenditures)

Campus Rollup

Vice President of Workforce Develop

Vice President of Workforce Develop

Vice President of Workforce Develop Total:

\$4,265,701

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

Campus Rollup

West Campus

WC-Campus Wide Expense

Operating Expenses
Contractual Services

General Fund

5,000

\$5,000
Supplies & Materials

General Fund

5,000

\$5,000
WC-Campus Wide Expense Total:

\$10,000

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

Campus Rollup

West Campus

WC-Campus Operating Reserves

Operating Expenses

Supplies & Materials

General Fund

20,000

\$20,000**WC-Campus Operating Reserves Total:**

\$20,000

Fiscal Year 2022 - 2023

General and Designated Fund Budget Detail (Expenditures)

Campus Rollup

West Campus

WC-West Campus Input Org

Operating Expenses**Non Capital Equipment**

Health Professions Division

5,000

\$5,000**WC-West Campus Input Org Total:**

\$5,000

Fiscal Year 2022 - 2023

General and Designated Fund Budget Detail (Expenditures)

Campus Rollup
West Campus
Athletics Operations

Personnel Expenses

Staff-Exempt

General Fund	95,375
Student Activities - Athletics	49,814

\$145,189

Staff-Non-Exempt

General Fund	45,640
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\$45,640

Other Compensation

Student Activities - Athletics	80,370
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\$80,370

F/B-Fringe Benefits

General Fund	48,817
Student Activities - Athletics	32,111

\$80,928

Operating Expenses

Communications & Utilities

Student Activities - Athletics	5,000
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\$5,000

Travel

Student Activities - Athletics	5,000
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\$5,000

Contractual Services

Student Activities - Athletics	20,525
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\$20,525

Supplies & Materials

Student Activities - Athletic Equip	85,962
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\$85,962

Current Fixed Charges

Student Activities - Athletics	14,500
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\$14,500

Scholarships

Student Activities - Athletics	28,350
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\$28,350

Transfers

Program Support

Athletics Deficit Reduction	(400,000)
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\$(400,000)

Athletics Operations Total:

\$111,464

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

 Campus Rollup
 West Campus
 Athletic Training

<u>Personnel Expenses</u>		
Staff-Exempt		
Student Activities - Athletics	177,209	
	\$177,209	
F/B-Fringe Benefits		
Student Activities - Athletics	58,479	
	\$58,479	
<u>Operating Expenses</u>		
Communications & Utilities		
Student Activities - Athletics	500	
	\$500	
Travel		
Student Activities - Athletics	8,000	
	\$8,000	
Contractual Services		
Student Activities - Athletics	89,637	
	\$89,637	
Supplies & Materials		
Student Activities - Athletic Equip	12,000	
	\$12,000	
Current Fixed Charges		
Student Activities - Athletics	2,200	
	\$2,200	
Scholarships		
Student Activities - Athletics	8,000	
	\$8,000	
Athletic Training Total:		\$356,025

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

 Campus Rollup
 West Campus
 Baseball-Men

<u>Personnel Expenses</u>		
Staff-Exempt		
Student Activities - Athletics	49,814	
	\$49,814	
Other Compensation		
Student Activities - Athletics	16,000	
	\$16,000	
F/B-Fringe Benefits		
Student Activities - Athletics	19,559	
	\$19,559	
<u>Operating Expenses</u>		
Travel		
Student Activities - Athletics	18,500	
	\$18,500	
Contractual Services		
Student Activities - Athletics	14,000	
	\$14,000	
Supplies & Materials		
Student Activities - Athletic Equip	8,000	
	\$8,000	
Current Fixed Charges		
Student Activities - Athletics	800	
	\$800	
Scholarships		
Student Activities - Athletics	40,000	
	\$40,000	
Baseball-Men Total:		\$166,673

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

 Campus Rollup
 West Campus
 Basketball - Mens

<u>Personnel Expenses</u>		
Staff-Exempt		
Student Activities - Athletics	49,814	
	\$49,814	
Other Compensation		
Student Activities - Athletics	6,420	
	\$6,420	
F/B-Fringe Benefits		
Student Activities - Athletics	17,691	
	\$17,691	
<u>Operating Expenses</u>		
Travel		
Student Activities - Athletics	12,000	
	\$12,000	
Contractual Services		
Student Activities - Athletics	10,000	
	\$10,000	
Supplies & Materials		
Student Activities - Athletic Equip	6,000	
	\$6,000	
Scholarships		
Student Activities - Athletics	35,000	
	\$35,000	
Basketball - Mens Total:		\$136,925

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

 Campus Rollup
 West Campus
 Basketball - Women

<u>Personnel Expenses</u>		
Staff-Exempt		
Student Activities - Athletics	57,768	
	\$57,768	
Other Compensation		
Student Activities - Athletics	6,420	
	\$6,420	
F/B-Fringe Benefits		
Student Activities - Athletics	20,315	
	\$20,315	
<u>Operating Expenses</u>		
Travel		
Student Activities - Athletics	12,000	
	\$12,000	
Contractual Services		
Student Activities - Athletics	10,000	
	\$10,000	
Supplies & Materials		
Student Activities - Athletic Equip	6,000	
	\$6,000	
Scholarships		
Student Activities - Athletics	35,000	
	\$35,000	
Basketball - Women Total:		\$147,503

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

 Campus Rollup
 West Campus
 Cross Country-Men

<u>Personnel Expenses</u>		
Other Compensation		
Student Activities - Athletics	4,000	
	\$4,000	
F/B-Fringe Benefits		
Student Activities - Athletics	780	
	\$780	
<u>Operating Expenses</u>		
Travel		
Student Activities - Athletics	4,000	
	\$4,000	
Contractual Services		
Student Activities - Athletics	1,000	
	\$1,000	
Supplies & Materials		
Student Activities - Athletic Equip	2,000	
	\$2,000	
Scholarships		
Student Activities - Athletics	5,000	
	\$5,000	
Cross Country-Men Total:	\$16,780	

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

 Campus Rollup
 West Campus
 Cross Country- Women

<u>Personnel Expenses</u>		
Other Compensation		
Student Activities - Athletics	4,000	
	\$4,000	
F/B-Fringe Benefits		
Student Activities - Athletics	780	
	\$780	
<u>Operating Expenses</u>		
Travel		
Student Activities - Athletics	4,000	
	\$4,000	
Contractual Services		
Student Activities - Athletics	1,000	
	\$1,000	
Supplies & Materials		
Student Activities - Athletic Equip	2,000	
	\$2,000	
Scholarships		
Student Activities - Athletics	5,000	
	\$5,000	
Cross Country- Women Total:	\$16,780	

Fiscal Year 2022 - 2023

General and Designated Fund Budget Detail (Expenditures)

Campus Rollup
West Campus
Golf-Men

<u>Personnel Expenses</u>		
Other Compensation		
Student Activities - Athletics	4,000	
	\$4,000	
F/B-Fringe Benefits		
Student Activities - Athletics	780	
	\$780	
<u>Operating Expenses</u>		
Travel		
Student Activities - Athletics	9,000	
	\$9,000	
Supplies & Materials		
Student Activities - Athletic Equip	2,000	
	\$2,000	
Scholarships		
Student Activities - Athletics	5,000	
	\$5,000	
Golf-Men Total:	\$20,780	

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

 Campus Rollup
 West Campus
 Golf-Women

<u>Personnel Expenses</u>		
Other Compensation		
Student Activities - Athletics	4,000	
	\$4,000	
F/B-Fringe Benefits		
Student Activities - Athletics	780	
	\$780	
<u>Operating Expenses</u>		
Travel		
Student Activities - Athletics	9,000	
	\$9,000	
Supplies & Materials		
Student Activities - Athletic Equip	2,000	
	\$2,000	
Scholarships		
Student Activities - Athletics	5,000	
	\$5,000	
Golf-Women Total:		\$20,780

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

 Campus Rollup
 West Campus
 Softball - Women

<u>Personnel Expenses</u>		
Staff-Exempt		
Student Activities - Athletics	49,814	
	\$49,814	
Other Compensation		
Student Activities - Athletics	12,000	
	\$12,000	
F/B-Fringe Benefits		
Student Activities - Athletics	18,779	
	\$18,779	
<u>Operating Expenses</u>		
Travel		
Student Activities - Athletics	18,000	
	\$18,000	
Contractual Services		
Student Activities - Athletics	10,000	
	\$10,000	
Supplies & Materials		
Student Activities - Athletic Equip	8,000	
	\$8,000	
Current Fixed Charges		
Student Activities - Athletics	800	
	\$800	
Scholarships		
Student Activities - Athletics	38,260	
	\$38,260	
Softball - Women Total:		\$155,653

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

 Campus Rollup
 West Campus
 Soccer - Mens

<u>Personnel Expenses</u>		
Staff-Exempt		
Student Activities - Athletics	49,814	
	\$49,814	
Other Compensation		
Student Activities - Athletics	8,000	
	\$8,000	
F/B-Fringe Benefits		
Student Activities - Athletics	17,999	
	\$17,999	
<u>Operating Expenses</u>		
Travel		
Student Activities - Athletics	11,000	
	\$11,000	
Contractual Services		
Student Activities - Athletics	4,000	
	\$4,000	
Supplies & Materials		
Student Activities - Athletic Equip	6,400	
	\$6,400	
Current Fixed Charges		
Student Activities - Athletics	16,000	
	\$16,000	
Scholarships		
Student Activities - Athletics	38,260	
	\$38,260	
Soccer - Mens Total:		\$151,473

Fiscal Year 2022 - 2023

General and Designated Fund Budget Detail (Expenditures)

Campus Rollup
West Campus
Soccer - Women

<u>Personnel Expenses</u>		
Staff-Exempt		
Student Activities - Athletics	49,814	
	\$49,814	
Other Compensation		
Student Activities - Athletics	8,000	
	\$8,000	
F/B-Fringe Benefits		
Student Activities - Athletics	17,999	
	\$17,999	
<u>Operating Expenses</u>		
Travel		
Student Activities - Athletics	11,000	
	\$11,000	
Contractual Services		
Student Activities - Athletics	4,000	
	\$4,000	
Supplies & Materials		
Student Activities - Athletic Equip	6,400	
	\$6,400	
Current Fixed Charges		
Student Activities - Athletics	16,000	
	\$16,000	
Scholarships		
Student Activities - Athletics	38,260	
	\$38,260	
Soccer - Women Total:	\$151,473	

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

 Campus Rollup
 West Campus
 Track - Mens

<u>Personnel Expenses</u>		
Other Compensation		
Student Activities - Athletics	14,420	
	\$14,420	
F/B-Fringe Benefits		
Student Activities - Athletics	2,812	
	\$2,812	
<u>Operating Expenses</u>		
Travel		
Student Activities - Athletics	6,000	
	\$6,000	
Contractual Services		
Student Activities - Athletics	2,000	
	\$2,000	
Supplies & Materials		
Student Activities - Athletic Equip	4,000	
	\$4,000	
Scholarships		
Student Activities - Athletics	22,000	
	\$22,000	
Track - Mens Total:		\$51,232

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

 Campus Rollup
 West Campus
 Track - Women

<u>Personnel Expenses</u>		
Other Compensation		
Student Activities - Athletics	14,420	
	\$14,420	
F/B-Fringe Benefits		
Student Activities - Athletics	2,812	
	\$2,812	
<u>Operating Expenses</u>		
Travel		
Student Activities - Athletics	6,000	
	\$6,000	
Contractual Services		
Student Activities - Athletics	2,000	
	\$2,000	
Supplies & Materials		
Student Activities - Athletic Equip	4,000	
	\$4,000	
Scholarships		
Student Activities - Athletics	22,000	
	\$22,000	
Track - Women Total:		\$51,232

Fiscal Year 2022 - 2023

General and Designated Fund Budget Detail (Expenditures)

Campus Rollup
 West Campus
 Volleyball - Women

<u>Personnel Expenses</u>		
Staff-Exempt		
Student Activities - Athletics	53,553	
	\$53,553	
Other Compensation		
Student Activities - Athletics	6,000	
	\$6,000	
F/B-Fringe Benefits		
Student Activities - Athletics	18,842	
	\$18,842	
<u>Operating Expenses</u>		
Travel		
Student Activities - Athletics	10,400	
	\$10,400	
Contractual Services		
Student Activities - Athletics	3,000	
	\$3,000	
Supplies & Materials		
Student Activities - Athletic Equip	5,500	
	\$5,500	
Current Fixed Charges		
Student Activities - Athletics	1,500	
	\$1,500	
Scholarships		
Student Activities - Athletics	28,644	
	\$28,644	
Volleyball - Women Total:		\$127,439

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

 Campus Rollup
 West Campus
 WC-Instruction/Academic Services

<u>Personnel Expenses</u>		
Administrators		
General Fund	157,800	
	\$157,800	
Staff-Non-Exempt		
General Fund	51,700	
	\$51,700	
Other Compensation		
General Fund	2,000	
	\$2,000	
F/B-Fringe Benefits		
General Fund	61,064	
	\$61,064	
<u>Operating Expenses</u>		
Communications & Utilities		
General Fund	360	
	\$360	
Travel		
General Fund	14,300	
	\$14,300	
Contractual Services		
General Fund	11,100	
	\$11,100	
Supplies & Materials		
General Fund	12,828	
	\$12,828	
Non Capital Equipment		
General Fund	2,000	
	\$2,000	
Current Fixed Charges		
General Fund	6,000	
	\$6,000	
WC-Instruction/Academic Services Total:	\$319,152	

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

Campus Rollup

West Campus

WC-Instruction/Academic Services

West Campus Total:

\$2,036,364**Campus Rollup Total:**

\$30,904,073

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

 District Office
 Chancellor
 Chief of Staff

<u>Personnel Expenses</u>		
Administrators		
General Fund	190,211	
	\$190,211	
Staff-Exempt		
General Fund	71,301	
	\$71,301	
Other Compensation		
General Fund	308	
	\$308	
F/B-Fringe Benefits		
General Fund	73,044	
	\$73,044	
<u>Operating Expenses</u>		
Communications & Utilities		
General Fund	200	
	\$200	
Travel		
General Fund	15,000	
	\$15,000	
Contractual Services		
General Fund	1,500	
	\$1,500	
Supplies & Materials		
General Fund	23,000	
	\$23,000	
Reserves&Contingency		
General Fund	5,000	
	\$5,000	
Chief of Staff Total:		\$379,564

Fiscal Year 2022 - 2023

General and Designated Fund Budget Detail (Expenditures)

District Office
 Chancellor
 Chancellor Operations

Personnel Expenses

Administrators

General Fund	351,935	
	\$351,935	

Staff-Exempt

General Fund	77,938	
	\$77,938	

Staff-Non-Exempt

General Fund	101,763	
	\$101,763	

Other Compensation

General Fund	25,000	
	\$25,000	

F/B-Fringe Benefits

General Fund	160,768	
	\$160,768	

Operating Expenses

Communications & Utilities

General Fund	1,500	
	\$1,500	

Travel

General Fund	40,000	
	\$40,000	

Contractual Services

General Fund	20,000	
	\$20,000	

Supplies & Materials

General Fund	4,000	
	\$4,000	

Current Fixed Charges

General Fund	5,000	
	\$5,000	

Reserves&Contingency

General Fund	10,000	
	\$10,000	

Chancellor Operations Total:

\$797,904

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

District Office

Chancellor

Chancellors Reserve and Spec Prog

Operating Expenses

Reserves&Contingency

General Fund

286,483

\$286,483**Chancellors Reserve and Spec Prog Total:**

\$286,483

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

 District Office
 Chancellor
 Internal Auditor

<u>Personnel Expenses</u>		
Staff-Exempt		
General Fund	129,462	
	\$129,462	
F/B-Fringe Benefits		
General Fund	42,722	
	\$42,722	
<u>Operating Expenses</u>		
Communications & Utilities		
General Fund	100	
	\$100	
Travel		
General Fund	5,000	
	\$5,000	
Contractual Services		
General Fund	30,000	
	\$30,000	
Supplies & Materials		
General Fund	200	
	\$200	
Current Fixed Charges		
General Fund	1,000	
	\$1,000	
Reserves&Contingency		
General Fund	2,000	
	\$2,000	
Internal Auditor Total:		\$210,484

Fiscal Year 2022 - 2023

General and Designated Fund Budget Detail (Expenditures)

District Office

Chancellor

Officer of Dispute Resources

Personnel Expenses
Staff-Exempt

General Fund	118,904
	\$118,904

Other Compensation

General Fund	6,000
	\$6,000

F/B-Fringe Benefits

General Fund	40,408
	\$40,408

Operating Expenses
Communications & Utilities

General Fund	100
	\$100

Travel

General Fund	7,000
	\$7,000

Contractual Services

General Fund	36,000
	\$36,000

Supplies & Materials

General Fund	500
	\$500

Reserves&Contingency

General Fund	3,000
	\$3,000

Officer of Dispute Resources Total:

	\$211,912
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Fiscal Year 2022 - 2023

General and Designated Fund Budget Detail (Expenditures)

 District Office
 Chancellor
 General Counsel

<u>Personnel Expenses</u>		
Administrators		
General Fund	177,353	
	\$177,353	
Staff-Exempt		
General Fund	121,375	
	\$121,375	
Other Compensation		
General Fund	1,300	
	\$1,300	
F/B-Fringe Benefits		
General Fund	86,419	
	\$86,419	
<u>Operating Expenses</u>		
Communications & Utilities		
General Fund	150	
	\$150	
Travel		
General Fund	7,000	
	\$7,000	
Contractual Services		
General Fund	4,000	
	\$4,000	
Supplies & Materials		
General Fund	200	
	\$200	
Current Fixed Charges		
General Fund	2,500	
	\$2,500	
Reserves&Contingency		
General Fund	10,000	
	\$10,000	
General Counsel Total:		\$410,297

Fiscal Year 2022 - 2023

General and Designated Fund Budget Detail (Expenditures)

 District Office
 Chancellor

Environ Health/Safety Operations

Personnel Expenses
Staff-Exempt

General Fund	250,344
	\$250,344

Staff-Non-Exempt

General Fund	96,695
	\$96,695

Other Compensation

General Fund	8,000
	\$8,000

F/B-Fringe Benefits

General Fund	120,918
	\$120,918

Operating Expenses
Communications & Utilities

General Fund	50,000
	\$50,000

Travel

General Fund	1,500
	\$1,500

Contractual Services

General Fund	2,793,500
	\$2,793,500

Supplies & Materials

General Fund	185,000
	\$185,000

Non Capital Equipment

General Fund	6,000
	\$6,000

Expense Transfer And Reimbursement

General Fund	(1,980,200)
	\$(1,980,200)

Environ Health/Safety Operations Total:

	\$1,531,757
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Fiscal Year 2022 - 2023

General and Designated Fund Budget Detail (Expenditures)

District Office
 Chancellor
 Enterprise Risk Management

<u>Personnel Expenses</u>		
Staff-Exempt		
General Fund	160,974	
	\$160,974	
F/B-Fringe Benefits		
General Fund	53,121	
	\$53,121	
<u>Operating Expenses</u>		
Travel		
General Fund	12,000	
	\$12,000	
Contractual Services		
General Fund	16,000	
	\$16,000	
Supplies & Materials		
General Fund	1,000	
	\$1,000	
Current Fixed Charges		
General Fund	3,000	
	\$3,000	
Reserves&Contingency		
General Fund	5,000	
	\$5,000	
Enterprise Risk Management Total:		\$251,095

Fiscal Year 2022 - 2023

General and Designated Fund Budget Detail (Expenditures)

 District Office
 Chancellor

Institutional Research and Planning

Personnel Expenses
Administrators

General Fund	177,353
	\$177,353

Staff-Exempt

General Fund	600,369
	\$600,369

Other Compensation

General Fund	650
	\$650

F/B-Fringe Benefits

General Fund	244,360
	\$244,360

Operating Expenses
Communications & Utilities

General Fund	100
	\$100

Travel

General Fund	20,100
	\$20,100

Contractual Services

General Fund	239,915
	\$239,915

Supplies & Materials

General Fund	7,000
	\$7,000

Non Capital Equipment

General Fund	25
	\$25

Current Fixed Charges

General Fund	5,180
	\$5,180

Other Expenditures and Deductions

General Fund	15
	\$15

Reserves&Contingency

General Fund	5,000
	\$5,000

Institutional Research and Planning Total:

	\$1,300,067
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Fiscal Year 2022 - 2023
General and Designated Fund Budget Detail (Expenditures)

District Office

Chancellor

Institutional Research and Planning

Chancellor Total:

\$5,379,563

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

 District Office
 External Relations
 Registrar Operations

<u>Personnel Expenses</u>		
Staff-Exempt		
General Fund	480,880	
	\$480,880	
Staff-Non-Exempt		
General Fund	480,837	
	\$480,837	
Other Compensation		
General Fund	19,388	
	\$19,388	
F/B-Fringe Benefits		
General Fund	345,189	
	\$345,189	
<u>Operating Expenses</u>		
Communications & Utilities		
General Fund	30,000	
	\$30,000	
Travel		
General Fund	9,000	
	\$9,000	
Contractual Services		
General Fund	40,000	
	\$40,000	
Supplies & Materials		
General Fund	9,986	
	\$9,986	
Current Fixed Charges		
General Fund	2,000	
	\$2,000	
Registrar Operations Total:	\$1,417,280	

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

District Office
External Relations
MC- College Work Study

Operating Expenses

Scholarships

General Fund

100,000

\$100,000

MC- College Work Study Total:

\$100,000

Fiscal Year 2022 - 2023

General and Designated Fund Budget Detail (Expenditures)

District Office
 External Relations
 Financial Aid Operations

Personnel Expenses

Administrators

General Fund	110,891
	\$110,891

Staff-Exempt

General Fund	1,074,851
	\$1,074,851

Staff-Non-Exempt

General Fund	833,772
	\$833,772

Other Compensation

General Fund	500
	\$500

F/B-Fringe Benefits

General Fund	700,468
	\$700,468

Operating Expenses

Communications & Utilities

General Fund	1,500
	\$1,500

Travel

General Fund	8,500
	\$8,500

Contractual Services

General Fund	45,000
	\$45,000

Supplies & Materials

General Fund	3,903
	\$3,903

Non Capital Equipment

General Fund	1,000
	\$1,000

Current Fixed Charges

General Fund	5,000
	\$5,000

Financial Aid Operations Total:

\$2,785,385

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

District Office
External Relations

Non-refundable Scholarships

Operating Expenses

Scholarships

General Fund

560,000

\$560,000

Non-refundable Scholarships Total:

\$560,000

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

District Office
External Relations

Refundable Scholarships

Operating Expenses

Scholarships

General Fund

514,552

\$514,552

Refundable Scholarships Total:

\$514,552

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

 District Office
 External Relations
 Marketing-Student Recruitment

<u>Personnel Expenses</u>		
Staff-Exempt		
General Fund	305,918	
	\$305,918	
Other Compensation		
General Fund	6,000	
	\$6,000	
F/B-Fringe Benefits		
General Fund	102,123	
	\$102,123	
<u>Operating Expenses</u>		
Communications & Utilities		
General Fund	200	
	\$200	
Travel		
General Fund	8,000	
	\$8,000	
Supplies & Materials		
General Fund	50,000	
	\$50,000	
Reserves&Contingency		
General Fund	30,001	
	\$30,001	
Marketing-Student Recruitment Total:		\$502,242

Fiscal Year 2022 - 2023

General and Designated Fund Budget Detail (Expenditures)

District Office
 External Relations
 Community & Government Relations

Personnel Expenses

Administrators

General Fund	125,338
	\$125,338

Staff-Exempt

General Fund	168,850
	\$168,850

Other Compensation

General Fund	7,000
	\$7,000

F/B-Fringe Benefits

General Fund	89,674
	\$89,674

Operating Expenses

Travel

General Fund	35,000
	\$35,000

Contractual Services

General Fund	3,000
	\$3,000

Supplies & Materials

General Fund	6,000
	\$6,000

Current Fixed Charges

General Fund	12,000
	\$12,000

Reserves&Contingency

General Fund	5,000
	\$5,000

Community & Government Relations Total:	\$451,862
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Fiscal Year 2022 - 2023

General and Designated Fund Budget Detail (Expenditures)

District Office
External Relations
Lobbying Expense

<u>Operating Expenses</u>	
Contractual Services	
General Fund	180,000
	<hr/> \$180,000
Reserves&Contingency	
General Fund	10,000
	<hr/> \$10,000
Lobbying Expense Total:	<hr/> \$190,000 <hr/>

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

 District Office
 External Relations

Advertising and Promotion

Operating Expenses
Contractual Services

General Fund	1,247,759
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\$1,247,759

Supplies & Materials

General Fund	60,000
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\$60,000

Current Fixed Charges

General Fund	6,000
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\$6,000

Advertising and Promotion Total:

\$1,313,759

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

 District Office
 External Relations
 Publications and Distributions

<u>Operating Expenses</u>		
Communications & Utilities		
General Fund	50,000	
	\$50,000	
Contractual Services		
General Fund	60,000	
	\$60,000	
Supplies & Materials		
General Fund	1,000	
	\$1,000	
Publications and Distributions Total:	\$111,000	

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

 District Office
 External Relations
 Marketing Operations

<u>Personnel Expenses</u>		
Staff-Exempt		
General Fund	297,654	
	\$297,654	
Other Compensation		
General Fund	3,000	
	\$3,000	
F/B-Fringe Benefits		
General Fund	98,812	
	\$98,812	
<u>Operating Expenses</u>		
Travel		
General Fund	1,000	
	\$1,000	
Marketing Operations Total:		\$400,466

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

 District Office
 External Relations
 PCC-Video Production

<u>Personnel Expenses</u>		
Staff-Exempt		
General Fund	258,511	
	\$258,511	
Other Compensation		
General Fund	25,950	
	\$25,950	
F/B-Fringe Benefits		
General Fund	90,369	
	\$90,369	
<u>Operating Expenses</u>		
Communications & Utilities		
General Fund	1,000	
	\$1,000	
Travel		
General Fund	3,000	
	\$3,000	
Contractual Services		
General Fund	2,000	
	\$2,000	
Supplies & Materials		
General Fund	10,000	
	\$10,000	
Non Capital Equipment		
General Fund	700	
	\$700	
Current Fixed Charges		
General Fund	1,000	
	\$1,000	
Other Expenditures and Deductions		
General Fund	103	
	\$103	
PCC-Video Production Total:	\$392,633	

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

 District Office
 External Relations
 Graphic and Design Services

<u>Personnel Expenses</u>		
Staff-Exempt		
General Fund	233,376	
	\$233,376	
Staff-Non-Exempt		
General Fund	65,100	
	\$65,100	
F/B-Fringe Benefits		
General Fund	101,753	
	\$101,753	
<u>Operating Expenses</u>		
Travel		
General Fund	500	
	\$500	
Contractual Services		
General Fund	5,000	
	\$5,000	
Supplies & Materials		
General Fund	35,000	
	\$35,000	
Expense Transfer And Reimbursement		
General Fund	(30,000)	
	\$(30,000)	
Graphic and Design Services Total:		\$410,729

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

 District Office
 External Relations
 Print and Design Services

<u>Personnel Expenses</u>		
Staff-Non-Exempt		
General Fund	104,740	
	\$104,740	
Other Compensation		
General Fund	500	
	\$500	
F/B-Fringe Benefits		
General Fund	39,898	
	\$39,898	
<u>Operating Expenses</u>		
Travel		
General Fund	1,000	
	\$1,000	
Contractual Services		
General Fund	109,200	
	\$109,200	
Supplies & Materials		
General Fund	20,000	
	\$20,000	
Expense Transfer And Reimbursement		
General Fund	(46,000)	
	\$(46,000)	
Print and Design Services Total:		\$229,338

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

 District Office
 External Relations
 Sp Events Operations

<u>Personnel Expenses</u>		
Staff-Exempt		
General Fund	80,829	
	\$80,829	
Other Compensation		
General Fund	5,000	
	\$5,000	
F/B-Fringe Benefits		
General Fund	27,649	
	\$27,649	
Sp Events Operations Total:		\$113,478

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

District Office

External Relations

Special Awards and Events

Personnel Expenses
Other Compensation

General Fund	1,000	
	\$1,000	

F/B-Fringe Benefits

General Fund	195	
	\$195	

Operating Expenses
Communications & Utilities

General Fund	1,000	
	\$1,000	

Special Awards and Events Total:		\$2,195
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Fiscal Year 2022 - 2023

General and Designated Fund Budget Detail (Expenditures)

District Office
 External Relations
 Web Services

<u>Personnel Expenses</u>		
Staff-Exempt		
General Fund	421,446	
	\$421,446	
Other Compensation		
General Fund	1,000	
	\$1,000	
F/B-Fringe Benefits		
General Fund	139,272	
	\$139,272	
<u>Operating Expenses</u>		
Communications & Utilities		
General Fund	500	
	\$500	
Travel		
General Fund	500	
	\$500	
Supplies & Materials		
General Fund	4,000	
	\$4,000	
Web Services Total:	\$566,718	

Fiscal Year 2022 - 2023

General and Designated Fund Budget Detail (Expenditures)

District Office
 External Relations
 VC External Relations

Personnel Expenses

Administrators

General Fund	169,275	
	\$169,275	

Staff-Exempt

General Fund	225,000	
	\$225,000	

Staff-Non-Exempt

General Fund	47,928	
	\$47,928	

Other Compensation

General Fund	5,000	
	\$5,000	

F/B-Fringe Benefits

General Fund	137,450	
	\$137,450	

Operating Expenses

Communications & Utilities

General Fund	50	
	\$50	

Travel

General Fund	5,000	
	\$5,000	

Supplies & Materials

General Fund	4,000	
	\$4,000	

VC External Relations Total:		\$593,703
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Fiscal Year 2022 - 2023

General and Designated Fund Budget Detail (Expenditures)

District Office

External Relations

WC-International Student Progs&Svcs

Personnel Expenses
Additional Compensation-Faculty

International Contracts	2,000
	\$2,000

Adjunct Faculty

International Contracts	50,000
	\$50,000

Staff-Exempt

General Fund	375,120
	\$375,120

Other Compensation

General Fund	58,000
International Contracts	10,000
	\$68,000

F/B-Fringe Benefits

General Fund	135,099
International Contracts	8,840
	\$143,939

Operating Expenses
Communications & Utilities

General Fund	3,000
	\$3,000

Travel

General Fund	49,000
International Contracts	5,000
International Student Activities	60,000
Study Abroad Program	74,900
	\$188,900

Contractual Services

General Fund	47,000
International Contracts	15,000
International Student Activities	10,000
	\$72,000

Supplies & Materials

General Fund	3,000
International Contracts	278,160
International Student Activities	63,000
	\$344,160

Non Capital Equipment

General Fund	1,000
	\$1,000

Current Fixed Charges

General Fund	7,000
International Contracts	100,000
International Student Activities	1,000
Intl Student Insurance Fund	300,000
Study Abroad Program	100
	\$408,100

Fiscal Year 2022 - 2023

General and Designated Fund Budget Detail (Expenditures)

District Office

External Relations

WC-International Student Progs&Svcs

Other Expenditures and Deductions

General Fund

International Contracts

50

1,000

\$1,050**WC-International Student Progs&Svcs Total:**

\$1,657,269

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

District Office

External Relations

WC-International Student Progs&Svcs

External Relations Total:

\$12,312,609

Fiscal Year 2022 - 2023

General and Designated Fund Budget Detail (Expenditures)

 District Office
 Finance

Accounts Receivable Services

Personnel Expenses
Staff-Exempt

General Fund	600,418	
		\$600,418

Staff-Non-Exempt

General Fund	306,759	
		\$306,759

Other Compensation

General Fund	7,000	
		\$7,000

F/B-Fringe Benefits

General Fund	316,071	
		\$316,071

Operating Expenses
Communications & Utilities

General Fund	15,000	
		\$15,000

Travel

General Fund	7,900	
		\$7,900

Contractual Services

General Fund	125,000	
		\$125,000

Supplies & Materials

General Fund	16,000	
		\$16,000

Other Expenditures and Deductions

General Fund	15,000	
		\$15,000

Accounts Receivable Services Total:

		\$1,409,148
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Fiscal Year 2022 - 2023
General and Designated Fund Budget Detail (Expenditures)

District Office

Finance

Business and Travel Services

<u>Personnel Expenses</u>		
Staff-Exempt		
General Fund	485,060	
	\$485,060	
Staff-Non-Exempt		
General Fund	161,755	
	\$161,755	
Other Compensation		
General Fund	5,000	
	\$5,000	
F/B-Fringe Benefits		
General Fund	222,510	
	\$222,510	
<u>Operating Expenses</u>		
Communications & Utilities		
General Fund	1,000	
	\$1,000	
Travel		
General Fund	6,500	
	\$6,500	
Contractual Services		
General Fund	5,525	
	\$5,525	
Supplies & Materials		
General Fund	12,000	
	\$12,000	
Other Expenditures and Deductions		
General Fund	15,000	
	\$15,000	
Business and Travel Services Total:		\$914,350

Fiscal Year 2022 - 2023

General and Designated Fund Budget Detail (Expenditures)

District Office
Finance
Contract Services

<u>Personnel Expenses</u>		
Staff-Exempt		
General Fund	536,762	
	\$536,762	
Staff-Non-Exempt		
General Fund	50,525	
	\$50,525	
Other Compensation		
General Fund	1,000	
	\$1,000	
F/B-Fringe Benefits		
General Fund	196,526	
	\$196,526	
<u>Operating Expenses</u>		
Communications & Utilities		
General Fund	1,000	
	\$1,000	
Travel		
General Fund	5,700	
	\$5,700	
Contractual Services		
General Fund	26,000	
	\$26,000	
Supplies & Materials		
General Fund	8,000	
	\$8,000	
Other Expenditures and Deductions		
General Fund	15,000	
	\$15,000	
Contract Services Total:		\$840,513

Fiscal Year 2022 - 2023

General and Designated Fund Budget Detail (Expenditures)

District Office

Finance

CW-Finance and Business Services

Personnel Expenses
Other Compensation

General Fund	5,000	
		\$5,000

F/B-Fringe Benefits

General Fund	975	
		\$975

Operating Expenses
Communications & Utilities

General Fund	5,000	
		\$5,000

Travel

General Fund	5,000	
		\$5,000

Contractual Services

General Fund	21,374	
		\$21,374

Supplies & Materials

General Fund	3,000	
		\$3,000

Other Expenditures and Deductions

General Fund	25,000	
		\$25,000

CW-Finance and Business Services Total:		\$65,349
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Fiscal Year 2022 - 2023
General and Designated Fund Budget Detail (Expenditures)

 District Office
 Finance
 AVC for Finance

<u>Personnel Expenses</u>		
Administrators		
General Fund	137,140	
	\$137,140	
F/B-Fringe Benefits		
General Fund	35,656	
	\$35,656	
<u>Operating Expenses</u>		
Communications & Utilities		
General Fund	4,000	
	\$4,000	
Travel		
General Fund	2,500	
	\$2,500	
Contractual Services		
General Fund	100,000	
	\$100,000	
Supplies & Materials		
General Fund	5,000	
	\$5,000	
Current Fixed Charges		
General Fund	5,000	
	\$5,000	
Other Expenditures and Deductions		
General Fund	15,000	
	\$15,000	
AVC for Finance Total:		\$304,296

Fiscal Year 2022 - 2023

General and Designated Fund Budget Detail (Expenditures)

 District Office
 Finance
 Financial Services

<u>Personnel Expenses</u>		
Staff-Exempt		
General Fund	528,022	
	\$528,022	
F/B-Fringe Benefits		
General Fund	174,247	
	\$174,247	
<u>Operating Expenses</u>		
Communications & Utilities		
General Fund	1,000	
	\$1,000	
Travel		
General Fund	5,375	
	\$5,375	
Contractual Services		
General Fund	83,000	
	\$83,000	
Supplies & Materials		
General Fund	6,750	
	\$6,750	
Current Fixed Charges		
General Fund	2,000	
	\$2,000	
Other Expenditures and Deductions		
General Fund	15,000	
	\$15,000	
Financial Services Total:		\$815,394

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

 District Office
 Finance
 Grant Services

<u>Personnel Expenses</u>		
Staff-Exempt		
General Fund	109,044	
	\$109,044	
F/B-Fringe Benefits		
General Fund	35,985	
	\$35,985	
<u>Operating Expenses</u>		
Communications & Utilities		
General Fund	1,000	
	\$1,000	
Travel		
General Fund	5,500	
	\$5,500	
Contractual Services		
General Fund	6,500	
	\$6,500	
Supplies & Materials		
General Fund	7,000	
	\$7,000	
Current Fixed Charges		
General Fund	14,000	
	\$14,000	
Other Expenditures and Deductions		
General Fund	15,000	
	\$15,000	
Grant Services Total:		\$194,029

Fiscal Year 2022 - 2023

General and Designated Fund Budget Detail (Expenditures)

District Office

Finance

Procurement and Payment Services

Personnel Expenses
Staff-Exempt

General Fund	741,501
	\$741,501

Staff-Non-Exempt

General Fund	98,910
	\$98,910

Other Compensation

General Fund	2,000
	\$2,000

F/B-Fringe Benefits

General Fund	282,669
	\$282,669

Operating Expenses
Communications & Utilities

General Fund	1,000
	\$1,000

Travel

General Fund	7,400
	\$7,400

Contractual Services

General Fund	116,000
	\$116,000

Supplies & Materials

General Fund	12,000
	\$12,000

Current Fixed Charges

General Fund	6,000
	\$6,000

Other Expenditures and Deductions

General Fund	15,000
	\$15,000

Procurement and Payment Services Total:	\$1,282,480
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Fiscal Year 2022 - 2023
General and Designated Fund Budget Detail (Expenditures)

 District Office
 Finance

ADA/504 Employee Accomodations
Personnel Expenses
Other Compensation

General Fund	36,000
	\$36,000

F/B-Fringe Benefits

General Fund	7,020
	\$7,020

Operating Expenses
Travel

General Fund	10,000
	\$10,000

Contractual Services

General Fund	16,907
	\$16,907

Supplies & Materials

General Fund	8,000
	\$8,000

ADA/504 Employee Accomodations Total:	\$77,927
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Fiscal Year 2022 - 2023

General and Designated Fund Budget Detail (Expenditures)

District Office

Finance

Employee Service Ctr Operations

Personnel Expenses
Administrators

General Fund	97,600
	\$97,600

Staff-Exempt

General Fund	684,751
Health Care Benefits Trust	68,302
	\$753,053

Staff-Non-Exempt

General Fund	187,028
	\$187,028

Other Compensation

General Fund	6,000
	\$6,000

F/B-Fringe Benefits

General Fund	323,583
Health Care Benefits Trust	22,540
	\$346,123

Operating Expenses
Communications & Utilities

General Fund	7,000
	\$7,000

Travel

General Fund	1,000
	\$1,000

Contractual Services

General Fund	92,000
Health Care Benefits Trust	(2,652)
	\$89,348

Supplies & Materials

General Fund	10,830
	\$10,830

Current Fixed Charges

General Fund	2,000
	\$2,000

Other Expenditures and Deductions

General Fund	10,000
	\$10,000

Employee Service Ctr Operations Total:	\$1,509,982
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Fiscal Year 2022 - 2023

General and Designated Fund Budget Detail (Expenditures)

District Office

Finance

Finance Vice Chancellor Operations

Personnel Expenses
Administrators

General Fund	218,838
	\$218,838

Staff-Exempt

General Fund	71,800
	\$71,800

Other Compensation

General Fund	25,000
	\$25,000

F/B-Fringe Benefits

General Fund	85,467
	\$85,467

Operating Expenses
Communications & Utilities

General Fund	1,000
	\$1,000

Travel

General Fund	2,500
	\$2,500

Contractual Services

General Fund	10,000
	\$10,000

Supplies & Materials

General Fund	1,200
	\$1,200

Current Fixed Charges

General Fund	10,000
	\$10,000

Other Expenditures and Deductions

General Fund	20,425
	\$20,425

Finance Vice Chancellor Operations Total:

	\$446,230
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Fiscal Year 2022 - 2023

General and Designated Fund Budget Detail (Expenditures)

District Office
Finance
Staff Council

<u>Operating Expenses</u>	
Supplies & Materials	
General Fund	200
	<hr/>
	\$200
Staff Council Total:	<hr/> \$200 <hr/>

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

District Office
Finance
Staff Council

Finance Total:

\$7,859,898

Fiscal Year 2022 - 2023

General and Designated Fund Budget Detail (Expenditures)

District Office
 Admin Services And Facilities
 DPS Operations

<u>Personnel Expenses</u>		
Administrators		
General Fund	127,928	\$127,928
Staff-Exempt		
General Fund	476,320	\$476,320
Staff-Non-Exempt		
General Fund	2,781,991	\$2,781,991
Other Compensation		
General Fund	150,000	\$150,000
F/B-Fringe Benefits		
General Fund	1,815,361	\$1,815,361
<u>Operating Expenses</u>		
Communications & Utilities		
General Fund	41,800	\$41,800
Travel		
General Fund	14,100	\$14,100
Contractual Services		
General Fund	428,000	
M&S DPS-Vehicle Impound Fees	6,000	\$434,000
Supplies & Materials		
Finance & Admin Svcs Desig. Funds	7,200	
General Fund	77,150	
M&S DPS-Vehicle Impound Fees	50,000	\$134,350
Non Capital Equipment		
General Fund	3,000	\$3,000
Current Fixed Charges		
General Fund	7,800	\$7,800
Expense Transfer And Reimbursement		
General Fund	(16,000)	\$(16,000)
Reserves&Contingency		
General Fund	29,000	\$29,000
DPS Operations Total:		\$5,999,650

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

 District Office
 Admin Services And Facilities
 Facilities Planning

<u>Personnel Expenses</u>		
Staff-Exempt		
General Fund	430,487	
	\$430,487	
Staff-Non-Exempt		
General Fund	44,995	
	\$44,995	
Other Compensation		
General Fund	2,000	
	\$2,000	
F/B-Fringe Benefits		
General Fund	159,549	
	\$159,549	
<u>Operating Expenses</u>		
Communications & Utilities		
General Fund	1,200	
	\$1,200	
Travel		
General Fund	2,500	
	\$2,500	
Contractual Services		
General Fund	17,000	
	\$17,000	
Supplies & Materials		
General Fund	4,000	
	\$4,000	
Non Capital Equipment		
General Fund	1,000	
	\$1,000	
Current Fixed Charges		
General Fund	2,000	
	\$2,000	
Expense Transfer And Reimbursement		
General Fund	(16,000)	
	\$(16,000)	
Facilities Planning Total:		\$648,731

Fiscal Year 2022 - 2023

General and Designated Fund Budget Detail (Expenditures)

District Office

Admin Services And Facilities

Facilities Vice Chancellor Oper.

Personnel Expenses
Administrators

General Fund	154,030
	\$154,030

Staff-Non-Exempt

General Fund	52,608
	\$52,608

Other Compensation

General Fund	25,000
	\$25,000

F/B-Fringe Benefits

General Fund	64,914
	\$64,914

Operating Expenses
Communications & Utilities

General Fund	500
	\$500

Travel

General Fund	15,000
	\$15,000

Contractual Services

General Fund	10,000
	\$10,000

Supplies & Materials

General Fund	1,500
	\$1,500

Current Fixed Charges

General Fund	80,000
	\$80,000

Reserves&Contingency

General Fund	66,805
	\$66,805

Facilities Vice Chancellor Oper. Total:

	\$470,357
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Fiscal Year 2022 - 2023
General and Designated Fund Budget Detail (Expenditures)

District Office

Admin Services And Facilities

Inventories & Prepaids

Operating Expenses

Supplies-Uniforms/Clothing

General Fund

35,000

\$35,000**Inventories & Prepaids Total:**

\$35,000

Fiscal Year 2022 - 2023

General and Designated Fund Budget Detail (Expenditures)

District Office

Admin Services And Facilities

Maint & Security Operations

Personnel Expenses
Staff-Exempt

General Fund	581,197
	\$581,197

Staff-Non-Exempt

General Fund	768,634
	\$768,634

Staff-Part Time Permanent

General Fund	28,749
	\$28,749

Other Compensation

General Fund	56,600
	\$56,600

F/B-Fringe Benefits

General Fund	505,837
	\$505,837

Operating Expenses
Communications & Utilities

General Fund	17,500
	\$17,500

Travel

General Fund	12,900
	\$12,900

Contractual Services

General Fund	869,000
	\$869,000

Supplies & Materials

General Fund	291,500
	\$291,500

Non Capital Equipment

General Fund	4,500
	\$4,500

Current Fixed Charges

General Fund	334,900
	\$334,900

Expense Transfer And Reimbursement

General Fund	(440,000)
	\$(440,000)

Maint & Security Operations Total:

	\$3,031,317
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Fiscal Year 2022 - 2023
General and Designated Fund Budget Detail (Expenditures)

District Office

Admin Services And Facilities

College Wide Energy Program

Operating Expenses

Contractual Services

General Fund

150,000

\$150,000

College Wide Energy Program Total:

\$150,000

Fiscal Year 2022 - 2023

General and Designated Fund Budget Detail (Expenditures)

District Office

Admin Services And Facilities

29 Plant Operations

Operating Expenses

Contractual Services

General Fund

124,610

\$124,610**29 Plant Operations Total:**

\$124,610

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

District Office

Admin Services And Facilities

Aviation Technology Plant Oper

Operating Expenses
Contractual Services

General Fund

166,250

\$166,250
Supplies & Materials

General Fund

2,000

\$2,000
Aviation Technology Plant Oper Total:

\$168,250

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

District Office

Admin Services And Facilities

Downtown Campus Plant Operations

Operating Expenses**Contractual Services**

General Fund

650,500

\$650,500**Supplies & Materials**

General Fund

30,000

\$30,000**Downtown Campus Plant Operations Total:**

\$680,500

Fiscal Year 2022 - 2023

General and Designated Fund Budget Detail (Expenditures)

District Office

Admin Services And Facilities

District Office Plant Operations

Operating Expenses**Contractual Services**

General Fund

217,500

\$217,500**Supplies & Materials**

General Fund

6,000

\$6,000**District Office Plant Operations Total:**

\$223,500

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

District Office

Admin Services And Facilities

Desert Vista Campus Plant Oper

Operating Expenses
Contractual Services

General Fund

506,000

\$506,000
Supplies & Materials

General Fund

7,500

\$7,500
Desert Vista Campus Plant Oper Total:

\$513,500

Fiscal Year 2022 - 2023

General and Designated Fund Budget Detail (Expenditures)

District Office

Admin Services And Facilities

East Campus Plant Operations

Operating Expenses**Contractual Services**

General Fund

274,000

\$274,000**Supplies & Materials**

General Fund

6,500

\$6,500**East Campus Plant Operations Total:**

\$280,500

Fiscal Year 2022 - 2023

General and Designated Fund Budget Detail (Expenditures)

District Office

Admin Services And Facilities

Maint & Security Plant Operations

Operating Expenses

Contractual Services

General Fund

458,500

\$458,500

Supplies & Materials

General Fund

13,000

\$13,000

Maint & Security Plant Operations Total:

\$471,500

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

District Office

Admin Services And Facilities

Northwest Campus Plant Operations

Operating Expenses**Contractual Services**

General Fund

535,300

\$535,300**Supplies & Materials**

General Fund

22,100

\$22,100**Northwest Campus Plant Operations Total:**

\$557,400

Fiscal Year 2022 - 2023

General and Designated Fund Budget Detail (Expenditures)

District Office

Admin Services And Facilities

Plant Operations

Personnel Expenses
Staff-Exempt

General Fund	712,708
	\$712,708

Staff-Non-Exempt

General Fund	2,961,325
	\$2,961,325

Other Compensation

General Fund	61,000
	\$61,000

F/B-Fringe Benefits

General Fund	1,372,391
	\$1,372,391

Operating Expenses
Communications & Utilities

General Fund	65,600
	\$65,600

Travel

General Fund	6,200
	\$6,200

Contractual Services

General Fund	933,860
	\$933,860

Supplies & Materials

General Fund	1,142,000
	\$1,142,000

Non Capital Equipment

General Fund	22,000
	\$22,000

Current Fixed Charges

General Fund	46,800
	\$46,800

Expense Transfer And Reimbursement

General Fund	(2,361,360)
	\$(2,361,360)

Plant Operations Total:

	\$4,962,524
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Fiscal Year 2022 - 2023

General and Designated Fund Budget Detail (Expenditures)

District Office

Admin Services And Facilities

West Campus Plant Operations

Operating Expenses**Contractual Services**

General Fund

1,577,000

\$1,577,000**Supplies & Materials**

General Fund

31,000

\$31,000**West Campus Plant Operations Total:**

\$1,608,000

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

 District Office
 Admin Services And Facilities
 Utilities Operations

<u>Operating Expenses</u>		
Communications & Utilities		
General Fund	4,800,000	
	\$4,800,000	
Contractual Services		
General Fund	2,300	
	\$2,300	
Current Fixed Charges		
General Fund	3,000	
	\$3,000	
Expense Transfer And Reimbursement		
General Fund	(150,000)	
	\$(150,000)	
Utilities Operations Total:		\$4,655,300

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

District Office

Admin Services And Facilities

Utilities Operations

Admin Services And Facilities Total:

\$24,580,639

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

 District Office
 Human Resources

ACES Professional Development

Operating Expenses
Travel

Human Resources Desig. Funds	75,000
	\$75,000

Contractual Services

Human Resources Desig. Funds	30,000
	\$30,000

Current Fixed Charges

Human Resources Desig. Funds	1,000
	\$1,000

Transfers
Other Non-Mandatory Transfers

Human Resources Desig. Funds	(100,000)
	\$(100,000)

ACES Professional Development Total:	\$6,000
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Fiscal Year 2022 - 2023
General and Designated Fund Budget Detail (Expenditures)

District Office

Human Resources

AFSCME Professional Development

Operating Expenses
Travel

Human Resources Desig. Funds		80,000
		\$80,000

Contractual Services

Human Resources Desig. Funds		20,000
		\$20,000

Transfers
Other Non-Mandatory Transfers

Human Resources Desig. Funds		(100,000)
		\$(100,000)

AFSCME Professional Development Total:		\$0
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Fiscal Year 2022 - 2023
General and Designated Fund Budget Detail (Expenditures)

District Office
Human Resources
Candidate Travel

Operating Expenses

Travel

General Fund

20,000

\$20,000

Candidate Travel Total:

\$20,000

Fiscal Year 2022 - 2023

General and Designated Fund Budget Detail (Expenditures)

District Office
 Human Resources
 College Wide Training

<u>Personnel Expenses</u>		
Other Compensation		
General Fund	1,000	
	\$1,000	
F/B-Fringe Benefits		
General Fund	195	
	\$195	
<u>Operating Expenses</u>		
Contractual Services		
General Fund	10,000	
	\$10,000	
Supplies & Materials		
General Fund	7,000	
	\$7,000	
College Wide Training Total:		\$18,195

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

District Office

Human Resources

Employee Background Checks

Operating Expenses

Contractual Services

General Fund

70,500

\$70,500

Employee Background Checks Total:

\$70,500

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

District Office
Human Resources
Employee Medical Testing

Operating Expenses

Contractual Services

General Fund

4,500

\$4,500

Employee Medical Testing Total:

\$4,500

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

District Office
Human Resources
HR Systems and Software

Operating Expenses

Contractual Services

General Fund

40,000

\$40,000

HR Systems and Software Total:

\$40,000

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

District Office

Human Resources

Leadership Development

Operating Expenses**Contractual Services**

General Fund

60,000

\$60,000**Supplies & Materials**

General Fund

500

\$500**Leadership Development Total:**

\$60,500

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

District Office
Human Resources

Recruitment Advertising

Operating Expenses

Contractual Services

General Fund

40,000

\$40,000

Recruitment Advertising Total:

\$40,000

Fiscal Year 2022 - 2023

General and Designated Fund Budget Detail (Expenditures)

District Office

Human Resources

Human Resources AV Chancellor

Personnel Expenses
Administrators

General Fund	157,652
	\$157,652

Staff-Exempt

General Fund	284,821
	\$284,821

Staff-Non-Exempt

General Fund	47,928
	\$47,928

Other Compensation

General Fund	11,000
	\$11,000

F/B-Fringe Benefits

General Fund	155,338
	\$155,338

Operating Expenses
Communications & Utilities

General Fund	1,500
	\$1,500

Travel

General Fund	9,200
	\$9,200

Contractual Services

General Fund	138,931
	\$138,931

Supplies & Materials

General Fund	15,000
	\$15,000

Current Fixed Charges

General Fund	11,500
	\$11,500

Human Resources AV Chancellor Total:

	\$832,870
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Fiscal Year 2022 - 2023
General and Designated Fund Budget Detail (Expenditures)

 District Office
 Human Resources
 Equal Employment Operations

<u>Operating Expenses</u>		
Travel		
General Fund	500	
	\$500	
Contractual Services		
General Fund	50,000	
	\$50,000	
Supplies & Materials		
General Fund	500	
	\$500	
Current Fixed Charges		
General Fund	10,000	
	\$10,000	
Equal Employment Operations Total:		\$61,000

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

 District Office
 Human Resources

Employee Relations Consultant Ops

Personnel Expenses
Staff-Exempt

General Fund	464,991	
	\$464,991	

Staff-Non-Exempt

General Fund	151,642	
	\$151,642	

Other Compensation

General Fund	10,000	
	\$10,000	

F/B-Fringe Benefits

General Fund	213,021	
	\$213,021	

Operating Expenses
Communications & Utilities

General Fund	500	
	\$500	

Travel

General Fund	1,700	
	\$1,700	

Contractual Services

General Fund	7,500	
	\$7,500	

Supplies & Materials

General Fund	500	
	\$500	

Employee Relations Consultant Ops Total:		\$849,854
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Fiscal Year 2022 - 2023
General and Designated Fund Budget Detail (Expenditures)

 District Office
 Human Resources
 Class and Comp Operations

<u>Personnel Expenses</u>		
Staff-Exempt		
General Fund	261,918	
	\$261,918	
Staff-Non-Exempt		
General Fund	52,600	
	\$52,600	
Other Compensation		
General Fund	1,000	
	\$1,000	
F/B-Fringe Benefits		
General Fund	106,615	
	\$106,615	
<u>Operating Expenses</u>		
Travel		
General Fund	6,400	
	\$6,400	
Contractual Services		
General Fund	301,000	
	\$301,000	
Supplies & Materials		
General Fund	500	
	\$500	
Class and Comp Operations Total:		\$730,033

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

District Office

Human Resources

Org and Professional Dev Operations

Personnel Expenses
Staff-Exempt

General Fund	330,811	
	\$330,811	

F/B-Fringe Benefits

General Fund	109,168	
	\$109,168	

Operating Expenses
Travel

General Fund	1,500	
	\$1,500	

Contractual Services

General Fund	13,000	
	\$13,000	

Supplies & Materials

General Fund	2,000	
	\$2,000	

Org and Professional Dev Operations Total:		\$456,479
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Fiscal Year 2022 - 2023
General and Designated Fund Budget Detail (Expenditures)

District Office

Human Resources

Org and Professional Dev Operations

Human Resources Total:

\$3,189,931

Fiscal Year 2022 - 2023

General and Designated Fund Budget Detail (Expenditures)

District Office
 Information Technology
 Business Operations

<u>Personnel Expenses</u>		
Staff-Exempt		
General Fund	1,205,157	
	\$1,205,157	
F/B-Fringe Benefits		
General Fund	397,701	
	\$397,701	
<u>Operating Expenses</u>		
Communications & Utilities		
General Fund	1,250	
	\$1,250	
Travel		
General Fund	12,000	
	\$12,000	
Contractual Services		
General Fund	3,178,800	
	\$3,178,800	
Supplies & Materials		
General Fund	2,000	
	\$2,000	
Current Fixed Charges		
General Fund	500	
	\$500	
Other Expenditures and Deductions		
General Fund	200	
	\$200	
Business Operations Total:	\$4,797,608	

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

District Office
Information Technology
Client Services Support

Operating Expenses

Contractual Services

General Fund

1,370,363

\$1,370,363

Client Services Support Total:

\$1,370,363

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

District Office
Information Technology
Cell Phone Program

Operating Expenses

Communications & Utilities

General Fund

80,200

\$80,200

Cell Phone Program Total:

\$80,200

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

 District Office
 Information Technology
 Network Services Staff

<u>Personnel Expenses</u>		
Staff-Exempt		
General Fund	676,958	
	\$676,958	
F/B-Fringe Benefits		
General Fund	223,396	
	\$223,396	
<u>Operating Expenses</u>		
Communications & Utilities		
General Fund	1,700	
	\$1,700	
Travel		
General Fund	40,000	
	\$40,000	
Supplies & Materials		
General Fund	1,000	
	\$1,000	
Network Services Staff Total:		\$943,054

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

District Office

Information Technology

Network Services Support

Operating Expenses**Communications & Utilities**

General Fund	495,000
	\$495,000

Contractual Services

General Fund	874,655
	\$874,655

Current Fixed Charges

General Fund	156,000
	\$156,000

Network Services Support Total:	\$1,525,655
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Fiscal Year 2022 - 2023
General and Designated Fund Budget Detail (Expenditures)

 District Office
 Information Technology
 Technical Services Staff

<u>Personnel Expenses</u>		
Staff-Exempt		
General Fund	2,081,079	
	\$2,081,079	
F/B-Fringe Benefits		
General Fund	686,755	
	\$686,755	
<u>Operating Expenses</u>		
Travel		
General Fund	20,000	
	\$20,000	
Contractual Services		
General Fund	30,000	
	\$30,000	
Supplies & Materials		
General Fund	2,000	
	\$2,000	
Non Capital Equipment		
General Fund	1,000	
	\$1,000	
Technical Services Staff Total:		\$2,820,834

Fiscal Year 2022 - 2023

General and Designated Fund Budget Detail (Expenditures)

District Office

Information Technology

Technical Services Support

Operating Expenses**Contractual Services**

General Fund

2,119,170

\$2,119,170**Current Fixed Charges**

General Fund

130,000

\$130,000**Technical Services Support Total:**

\$2,249,170

Fiscal Year 2022 - 2023

General and Designated Fund Budget Detail (Expenditures)

District Office
 Information Technology
 Info Tech VC Operations

<u>Personnel Expenses</u>		
Administrators		
General Fund	178,000	
	\$178,000	
Staff-Exempt		
General Fund	127,446	
	\$127,446	
F/B-Fringe Benefits		
General Fund	88,337	
	\$88,337	
<u>Operating Expenses</u>		
Travel		
General Fund	6,000	
	\$6,000	
Contractual Services		
General Fund	802,000	
	\$802,000	
Supplies & Materials		
General Fund	2,500	
	\$2,500	
Non Capital Equipment		
General Fund	146,700	
	\$146,700	
Current Fixed Charges		
General Fund	6,500	
	\$6,500	
Reserves&Contingency		
General Fund	322	
	\$322	
Info Tech VC Operations Total:		\$1,357,805

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

 District Office
 Information Technology
 Records Management

<u>Personnel Expenses</u>		
Staff-Exempt		
General Fund	349,762	
	\$349,762	
Staff-Non-Exempt		
General Fund	37,600	
	\$37,600	
F/B-Fringe Benefits		
General Fund	129,709	
	\$129,709	
<u>Operating Expenses</u>		
Travel		
General Fund	10,000	
	\$10,000	
Contractual Services		
General Fund	585,804	
	\$585,804	
Supplies & Materials		
General Fund	2,000	
	\$2,000	
Non Capital Equipment		
General Fund	1,000	
	\$1,000	
Records Management Total:	\$1,115,875	

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

 District Office
 Information Technology
 Tech Corner

<u>Personnel Expenses</u>		
Other Compensation		
Finance & Admin Svcs Desig. Funds	330,000	
	\$330,000	
F/B-Fringe Benefits		
Finance & Admin Svcs Desig. Funds	64,350	
	\$64,350	
<u>Transfers</u>		
Non Mand Intrafund Cash Transfer		
Finance & Admin Svcs Desig. Funds	(100,000)	
	\$(100,000)	
Tech Corner Total:		\$294,350

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

 District Office
 Information Technology
 Campus Staff

<u>Personnel Expenses</u>		
Staff-Exempt		
General Fund	1,062,031	
	\$1,062,031	
Staff-Non-Exempt		
General Fund	823,181	
	\$823,181	
Other Compensation		
General Fund	9,000	
	\$9,000	
F/B-Fringe Benefits		
General Fund	665,037	
	\$665,037	
<u>Operating Expenses</u>		
Communications & Utilities		
General Fund	3,600	
	\$3,600	
Travel		
General Fund	20,000	
	\$20,000	
Contractual Services		
General Fund	15,000	
	\$15,000	
Supplies & Materials		
General Fund	7,000	
	\$7,000	
Non Capital Equipment		
General Fund	10,000	
	\$10,000	
Current Fixed Charges		
General Fund	1,500	
	\$1,500	
Campus Staff Total:		\$2,616,349

Fiscal Year 2022 - 2023

General and Designated Fund Budget Detail (Expenditures)

District Office
 Information Technology
 Client Services Staff

<u>Personnel Expenses</u>		
Staff-Exempt		
General Fund	265,051	\$265,051
Staff-Non-Exempt		
General Fund	147,141	\$147,141
Other Compensation		
General Fund	2,500	\$2,500
F/B-Fringe Benefits		
General Fund	143,868	\$143,868
<u>Operating Expenses</u>		
Communications & Utilities		
General Fund	1,000	\$1,000
Travel		
General Fund	3,000	\$3,000
Contractual Services		
General Fund	2,500	\$2,500
Supplies & Materials		
General Fund	2,000	\$2,000
Non Capital Equipment		
General Fund	3,000	\$3,000
Current Fixed Charges		
General Fund	500	\$500
Client Services Staff Total:		\$570,560

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

District Office

Information Technology

Client Services Staff

Information Technology Total:

\$19,741,823

Fiscal Year 2022 - 2023

General and Designated Fund Budget Detail (Expenditures)

District Office

Provost and Academic Services

VP Academic Excellence Operations

Personnel Expenses
Administrators

General Fund	190,211	
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	\$190,211	
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F/B-Fringe Benefits

General Fund	49,455	
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	\$49,455	
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Operating Expenses
Travel

General Fund	2,500	
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	\$2,500	
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Supplies & Materials

General Fund	1,100	
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	\$1,100	
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Non Capital Equipment

General Fund	30	
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	\$30	
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VP Academic Excellence Operations Total:		\$243,296
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Fiscal Year 2022 - 2023

General and Designated Fund Budget Detail (Expenditures)

District Office
 Provost and Academic Services
 Dual Enrollment

<u>Personnel Expenses</u>		
Additional Compensation-Faculty		
General Fund	20,000	\$20,000
Adjunct Faculty		
Provost Designated Funds	70,000	\$70,000
Staff-Exempt		
General Fund	633,840	\$633,840
Staff-Non-Exempt		
General Fund	47,096	\$47,096
Other Compensation		
General Fund	22,000	\$22,000
F/B-Fringe Benefits		
General Fund	235,253	
Provost Designated Funds	9,100	\$244,353
<u>Operating Expenses</u>		
Travel		
General Fund	30,000	\$30,000
Contractual Services		
General Fund	7,000	
Provost Designated Funds	2,200,000	\$2,207,000
Supplies & Materials		
General Fund	40,000	\$40,000
Current Fixed Charges		
General Fund	6,000	\$6,000
Reserves&Contingency		
General Fund	21,465	\$21,465
Dual Enrollment Total:		\$3,341,754

Fiscal Year 2022 - 2023

General and Designated Fund Budget Detail (Expenditures)

District Office

Provost and Academic Services

Distance Education Division

Personnel Expenses
Administrators

Distance Education Division	272,256
	\$272,256

Faculty-Instructional

Distance Education Division	552,767
	\$552,767

Additional Compensation-Faculty

Distance Education Division	69,435
General Fund	314,928
	\$384,363

Staff-Exempt

Distance Education Division	1,703,752
General Fund	248,490
	\$1,952,242

Staff-Non-Exempt

Distance Education Division	264,135
	\$264,135

Other Compensation

Distance Education Division	9,870
General Fund	39,870
	\$49,740

F/B-Fringe Benefits

Distance Education Division	920,220
General Fund	151,187
	\$1,071,407

Operating Expenses
Communications & Utilities

General Fund	3,500
	\$3,500

Travel

General Fund	76,195
	\$76,195

Contractual Services

Distance Education Division	78,500
Finance & Admin Svcs Desig. Funds	125,000
General Fund	1,135,274
	\$1,338,774

Supplies & Materials

Distance Education Division	230
Finance & Admin Svcs Desig. Funds	22,000
General Fund	12,380
	\$34,610

Non Capital Equipment

General Fund	35,000
	\$35,000

Current Fixed Charges

Fiscal Year 2022 - 2023
General and Designated Fund Budget Detail (Expenditures)
District Office
Provost and Academic Services
Distance Education Division

General Fund

19,490

\$19,490
Transfers
Non Mand Intrafund Cash Transfer

Distance Education Division

(3,797,665)

\$(3,797,665)
Distance Education Division Total:

\$2,256,814

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

District Office

Provost and Academic Services

Accreditation & Assoc Provost Admin

Personnel Expenses
Administrators

General Fund	177,353
	\$177,353

Other Compensation

General Fund	1,000
	\$1,000

F/B-Fringe Benefits

General Fund	46,307
	\$46,307

Operating Expenses
Travel

General Fund	12,000
	\$12,000

Contractual Services

General Fund	25,000
	\$25,000

Supplies & Materials

General Fund	1,000
	\$1,000

Current Fixed Charges

General Fund	44,000
	\$44,000

Accreditation & Assoc Provost Admin Total:	\$306,660
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Fiscal Year 2022 - 2023

General and Designated Fund Budget Detail (Expenditures)

District Office

Provost and Academic Services

Office of Academic Qual Improvement

Personnel Expenses
Additional Compensation-Faculty

General Fund	75,000
	\$75,000

Staff-Exempt

General Fund	168,300
	\$168,300

F/B-Fringe Benefits

General Fund	70,164
	\$70,164

Operating Expenses
Travel

General Fund	30,000
	\$30,000

Contractual Services

General Fund	30,000
	\$30,000

Supplies & Materials

General Fund	500
	\$500

Reserves&Contingency

General Fund	2,000
	\$2,000

Office of Academic Qual Improvement Total:	\$375,964
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Fiscal Year 2022 - 2023

General and Designated Fund Budget Detail (Expenditures)

District Office

Provost and Academic Services

Santa Cruz Ed Services Partnership

Personnel Expenses
Administrators

Provost Designated Funds	9,585
	\$9,585

Faculty

Provost Designated Funds	126,120
	\$126,120

Adjunct Faculty

Provost Designated Funds	212,285
	\$212,285

Staff-Exempt

Provost Designated Funds	252,262
	\$252,262

Staff-Non-Exempt

Provost Designated Funds	81,577
	\$81,577

Staff-Part Time Permanent

Provost Designated Funds	16,380
	\$16,380

Other Compensation

Provost Designated Funds	50,827
	\$50,827

F/B-Fringe Benefits

Provost Designated Funds	199,566
	\$199,566

Operating Expenses
Travel

Provost Designated Funds	4,095
	\$4,095

Supplies & Materials

Provost Designated Funds	16,000
	\$16,000

Indirect Costs

Provost Designated Funds	251,587
	\$251,587

Santa Cruz Ed Services Partnership Total:

	\$1,220,284
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Fiscal Year 2022 - 2023
General and Designated Fund Budget Detail (Expenditures)

District Office

Provost and Academic Services

Provost Reserve

Personnel Expenses
Additional Compensation-Faculty

General Fund	17,690
	\$17,690

F/B-Fringe Benefits

General Fund	3,450
	\$3,450

Operating Expenses
Current Fixed Charges

General Fund	33,224
	\$33,224

Provost Reserve Total:

	\$54,364
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Fiscal Year 2022 - 2023
General and Designated Fund Budget Detail (Expenditures)

 District Office
 Provost and Academic Services
 Provost VC Operations

Personnel Expenses
Administrators

General Fund	346,766	
		\$346,766

Additional Compensation-Faculty

Finance & Admin Svcs Desig. Funds	300,000	
General Fund	5,000	
		\$305,000

Adjunct Faculty

Finance & Admin Svcs Desig. Funds	10,177	
		\$10,177

Staff-Exempt

General Fund	73,850	
		\$73,850

Staff-Non-Exempt

General Fund	90,510	
		\$90,510

Other Compensation

General Fund	36,000	
		\$36,000

F/B-Fringe Benefits

Finance & Admin Svcs Desig. Funds	59,823	
General Fund	156,919	
		\$216,742

Operating Expenses
Communications & Utilities

General Fund	200	
		\$200

Travel

General Fund	20,000	
		\$20,000

Contractual Services

General Fund	26,000	
		\$26,000

Supplies & Materials

General Fund	7,051	
		\$7,051

Provost VC Operations Total:

		\$1,132,296
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Fiscal Year 2022 - 2023
General and Designated Fund Budget Detail (Expenditures)

District Office

Provost and Academic Services

Faculty Affairs & Development

Personnel Expenses
Additional Compensation-Faculty

General Fund	162,000
	\$162,000

Staff-Non-Exempt

General Fund	50,486
	\$50,486

Other Compensation

General Fund	12,500
	\$12,500

F/B-Fringe Benefits

General Fund	53,212
	\$53,212

Operating Expenses
Travel

General Fund	25,000
	\$25,000

Contractual Services

General Fund	30,000
	\$30,000

Faculty Affairs & Development Total:	\$333,198
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Fiscal Year 2022 - 2023
General and Designated Fund Budget Detail (Expenditures)

District Office

Provost and Academic Services

Faculty Hiring and Qualifications

Personnel Expenses
Staff-Exempt

General Fund	198,090	
		\$198,090

Staff-Non-Exempt

General Fund	93,068	
		\$93,068

F/B-Fringe Benefits

General Fund	100,737	
		\$100,737

Operating Expenses
Travel

General Fund	1,000	
		\$1,000

Contractual Services

General Fund	1,000	
		\$1,000

Supplies & Materials

General Fund	1,000	
		\$1,000

Faculty Hiring and Qualifications Total:		\$394,895
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Fiscal Year 2022 - 2023
General and Designated Fund Budget Detail (Expenditures)

District Office

Provost and Academic Services

Multi Campus Faculty Services

Personnel Expenses
Staff-Exempt

General Fund	108,200	
		\$108,200

Staff-Non-Exempt

General Fund	365,262	
		\$365,262

F/B-Fringe Benefits

General Fund	174,505	
		\$174,505

Operating Expenses
Travel

General Fund	4,000	
		\$4,000

Contractual Services

General Fund	12,000	
		\$12,000

Supplies & Materials

General Fund	49,500	
		\$49,500

Current Fixed Charges

General Fund	37,000	
		\$37,000

Multi Campus Faculty Services Total:

		\$750,467
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Fiscal Year 2022 - 2023
General and Designated Fund Budget Detail (Expenditures)

District Office

Provost and Academic Services

Faculty Development

Personnel Expenses
Additional Compensation-Faculty

General Fund	117,000
	\$117,000

Staff-Exempt

General Fund	71,282
	\$71,282

Other Compensation

General Fund	5,469
	\$5,469

F/B-Fringe Benefits

General Fund	47,404
	\$47,404

Operating Expenses
Travel

General Fund	5,000
	\$5,000

Contractual Services

General Fund	3,000
	\$3,000

Supplies & Materials

General Fund	3,000
	\$3,000

Current Fixed Charges

General Fund	1,000
	\$1,000

Faculty Development Total:	\$253,155
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Fiscal Year 2022 - 2023

General and Designated Fund Budget Detail (Expenditures)

District Office

Provost and Academic Services

Articulation Task Force

Operating Expenses

Travel

General Fund

5,000

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

\$5,000

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

District Office

Provost and Academic Services

AZ Tsfr Articulation Support Sys

Operating Expenses

Current Fixed Charges

General Fund

38,000

\$38,000**AZ Tsfr Articulation Support Sys Total:**

\$38,000

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

District Office

Provost and Academic Services

Curriculum - Articulation Operation

Personnel Expenses
Administrators

General Fund	143,657	
		\$143,657

Staff-Exempt

General Fund	302,430	
		\$302,430

Staff-Non-Exempt

General Fund	51,700	
		\$51,700

Other Compensation

General Fund	1,000	
		\$1,000

F/B-Fringe Benefits

General Fund	156,995	
		\$156,995

Operating Expenses
Travel

General Fund	13,280	
		\$13,280

Contractual Services

General Fund	7,000	
		\$7,000

Supplies & Materials

General Fund	2,000	
		\$2,000

Curriculum - Articulation Operation Total:		\$678,062
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Fiscal Year 2022 - 2023
General and Designated Fund Budget Detail (Expenditures)

District Office

Provost and Academic Services

MC-Library Materials

Operating Expenses
Contractual Services

General Fund	313,000
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	\$313,000
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Supplies & Materials

General Fund	68,500
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	\$68,500
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Current Fixed Charges

General Fund	100
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	\$100
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Capital Expenditures

General Fund	280,000
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	\$280,000
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MC-Library Materials Total:

	\$661,600
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Fiscal Year 2022 - 2023

General and Designated Fund Budget Detail (Expenditures)

District Office

Provost and Academic Services

Library Services Operations

Personnel Expenses
Faculty-Educational Support

General Fund	1,152,236
	\$1,152,236

Staff-Exempt

General Fund	175,735
	\$175,735

Staff-Non-Exempt

General Fund	741,213
	\$741,213

Other Compensation

General Fund	65,000
	\$65,000

F/B-Fringe Benefits

General Fund	709,522
	\$709,522

Operating Expenses
Communications & Utilities

General Fund	1,500
	\$1,500

Travel

General Fund	5,000
	\$5,000

Contractual Services

General Fund	99,000
	\$99,000

Supplies & Materials

General Fund	20,000
	\$20,000

Current Fixed Charges

General Fund	500
	\$500

Library Services Operations Total:

	\$2,969,706
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Fiscal Year 2022 - 2023

General and Designated Fund Budget Detail (Expenditures)

District Office

Provost and Academic Services

MC- Library System

Operating Expenses**Communications & Utilities**

General Fund

100

\$100**Contractual Services**

General Fund

103,000

\$103,000**MC- Library System Total:**

\$103,100

Fiscal Year 2022 - 2023

General and Designated Fund Budget Detail (Expenditures)

District Office

Provost and Academic Services

AVC Student Learning Operations

Personnel Expenses
Administrators

General Fund	130,450
	\$130,450

Additional Compensation-Faculty

General Fund	1,000
	\$1,000

Staff-Non-Exempt

General Fund	291,541
	\$291,541

Other Compensation

General Fund	2,000
	\$2,000

F/B-Fringe Benefits

General Fund	145,286
	\$145,286

Operating Expenses
Travel

General Fund	10,000
	\$10,000

Contractual Services

General Fund	5,000
	\$5,000

Supplies & Materials

General Fund	10,000
	\$10,000

Current Fixed Charges

General Fund	1,000
	\$1,000

AVC Student Learning Operations Total:	\$596,277
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Fiscal Year 2022 - 2023
General and Designated Fund Budget Detail (Expenditures)

District Office

Provost and Academic Services

MC-Applied Technology Division

Personnel Expenses
Administrators

Applied Technology Programs Div	133,428
	\$133,428

Faculty-Instructional

Applied Technology Programs Div	1,832,751
	\$1,832,751

Additional Compensation-Faculty

Applied Technology Programs Div	88,173
	\$88,173

Staff-Exempt

Applied Technology Programs Div	234,627
	\$234,627

Staff-Non-Exempt

Applied Technology Programs Div	865,183
	\$865,183

Other Compensation

Applied Technology Programs Div	11,000
	\$11,000

F/B-Fringe Benefits

Applied Technology Programs Div	1,028,380
	\$1,028,380

Operating Expenses
Travel

Applied Technology Programs Div	15,000
	\$15,000

Contractual Services

Applied Technology Programs Div	27,500
	\$27,500

Supplies & Materials

Applied Technology Programs Div	100,000
	\$100,000

Non Capital Equipment

Applied Technology Programs Div	20,000
	\$20,000

Current Fixed Charges

Applied Technology Programs Div	12,000
	\$12,000

Reserves&Contingency

Applied Technology Programs Div	87
	\$87

Transfers
Non Mand Intrafund Cash Transfer

Applied Technology Programs Div	(4,304,587)
	\$(4,304,587)

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

District Office

Provost and Academic Services

MC-Applied Technology Division

MC-Applied Technology Division Total:

\$63,542

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

District Office

Provost and Academic Services

MC Arts and Humanities Div Dean

Personnel Expenses
Administrators

Arts Division	116,131
	\$116,131

Faculty-Instructional

Arts Division	1,136,232
	\$1,136,232

Additional Compensation-Faculty

Arts Division	10,200
	\$10,200

Staff-Exempt

Arts Division	317,553
	\$317,553

Staff-Non-Exempt

Arts Division	316,460
	\$316,460

Other Compensation

Arts Division	75,695
	\$75,695

F/B-Fringe Benefits

Arts Division	624,220
	\$624,220

Operating Expenses
Communications & Utilities

Arts Division	3,200
	\$3,200

Travel

Arts Division	2,600
	\$2,600

Contractual Services

Arts Division	14,742
	\$14,742

Supplies & Materials

Arts Division	48,652
	\$48,652

Non Capital Equipment

Arts Division	18,000
	\$18,000

Current Fixed Charges

Arts Division	1,850
	\$1,850

Reserves&Contingency

Arts Division	1,271
	\$1,271

Transfers

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

District Office

Provost and Academic Services

MC Arts and Humanities Div Dean

Non Mand Intrafund Cash Transfer

Arts Division

(2,660,912)

\$(2,660,912)

MC Arts and Humanities Div Dean Total:

\$25,894

Fiscal Year 2022 - 2023

General and Designated Fund Budget Detail (Expenditures)

District Office

Provost and Academic Services

MC-Business Division Dean

Personnel Expenses
Administrators

Business Division	118,844
	\$118,844

Faculty-Instructional

Business Division	1,086,319
	\$1,086,319

Additional Compensation-Faculty

Business Division	11,000
	\$11,000

Adjunct Faculty

Business Division	12,000
	\$12,000

Staff-Exempt

Business Division	567,407
	\$567,407

Staff-Non-Exempt

Business Division	133,465
	\$133,465

Other Compensation

Business Division	5,700
	\$5,700

F/B-Fringe Benefits

Business Division	610,436
	\$610,436

Operating Expenses
Travel

Business Division	30,000
	\$30,000

Contractual Services

Business Division	56,000
	\$56,000

Supplies & Materials

Business Division	39,007
	\$39,007

Current Fixed Charges

Business Division	8,000
	\$8,000

Reserves&Contingency

Business Division	9,009
	\$9,009

Transfers
Non Mand Intrafund Cash Transfer

Business Division	(2,662,180)
	\$(2,662,180)

Fiscal Year 2022 - 2023

General and Designated Fund Budget Detail (Expenditures)

District Office

Provost and Academic Services

MC-Communication Division

Personnel Expenses
Administrators

Communications Division	113,450
	\$113,450

Faculty-Instructional

Communications Division	3,400,660
	\$3,400,660

Additional Compensation-Faculty

Communications Division	23,795
	\$23,795

Staff-Exempt

Communications Division	71,301
	\$71,301

Staff-Non-Exempt

Communications Division	43,602
	\$43,602

Other Compensation

Communications Division	31,100
	\$31,100

F/B-Fringe Benefits

Communications Division	1,134,495
	\$1,134,495

Operating Expenses
Travel

Communications Division	3,000
	\$3,000

Contractual Services

Communications Division	16,000
	\$16,000

Supplies & Materials

Communications Division	11,287
	\$11,287

Reserves&Contingency

Communications Division	3
	\$3

Transfers
Non Mand Intrafund Cash Transfer

Communications Division	(4,827,456)
	\$(4,827,456)

MC-Communication Division Total:

	\$21,237
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Fiscal Year 2022 - 2023
General and Designated Fund Budget Detail (Expenditures)

District Office

Provost and Academic Services

MC Athl Fit & Wellness Div Dean

Operating Expenses**Contractual Services**

Health Professions Division

2,334

\$2,334**MC Athl Fit & Wellness Div Dean Total:**

\$2,334

Fiscal Year 2022 - 2023

General and Designated Fund Budget Detail (Expenditures)

District Office

Provost and Academic Services

MC Education Division Dean

Personnel Expenses
Additional Compensation-Faculty

NW - Education partnership & PD	1,000
	\$1,000

Staff-Classified

NW - Education partnership & PD	1,000
	\$1,000

Other Compensation

Health Professions Division	12,000
	\$12,000

F/B-Fringe Benefits

Health Professions Division	2,340
NW - Education partnership & PD	555
	\$2,895

Operating Expenses
Communications & Utilities

Health Professions Division	660
	\$660

Travel

NW - Education partnership & PD	3,000
	\$3,000

Contractual Services

Health Professions Division	10,000
	\$10,000

Supplies & Materials

Health Professions Division	20,054
	\$20,054

Non Capital Equipment

NW - Education partnership & PD	3,000
	\$3,000

Other Expenditures and Deductions

NW - Education partnership & PD	12,232
	\$12,232

MC Education Division Dean Total:

	\$65,841
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Fiscal Year 2022 - 2023
General and Designated Fund Budget Detail (Expenditures)

 District Office
 Provost and Academic Services
 MC-Math Division

<u>Personnel Expenses</u>	
Administrators	
Mathematics Division	97,600
	\$97,600
Faculty-Instructional	
Mathematics Division	2,586,664
	\$2,586,664
Additional Compensation-Faculty	
Mathematics Division	80,000
	\$80,000
Staff-Non-Exempt	
Mathematics Division	42,300
	\$42,300
Other Compensation	
Mathematics Division	20,750
	\$20,750
F/B-Fringe Benefits	
Mathematics Division	862,962
	\$862,962
<u>Operating Expenses</u>	
Travel	
Mathematics Division	10,000
	\$10,000
Contractual Services	
Mathematics Division	2,500
	\$2,500
Supplies & Materials	
Mathematics Division	10,500
	\$10,500
Non Capital Equipment	
Mathematics Division	25,601
	\$25,601
Current Fixed Charges	
Mathematics Division	500
	\$500
<u>Transfers</u>	
Non Mand Intrafund Cash Transfer	
Mathematics Division	(3,739,377)
	\$(3,739,377)
MC-Math Division Total:	\$0

Fiscal Year 2022 - 2023

General and Designated Fund Budget Detail (Expenditures)

District Office

Provost and Academic Services

MC Critical Care Division Dean

Personnel Expenses
Administrators

Health Professions Division	118,844
	\$118,844

Faculty

Health Professions Division	147,525
	\$147,525

Faculty-Instructional

Health Professions Division	2,298,039
	\$2,298,039

Additional Compensation-Faculty

Health Professions Division	35,000
	\$35,000

Adjunct Faculty

Health Professions Division	100,000
	\$100,000

Staff-Exempt

Health Professions Division	1,835,572
	\$1,835,572

Staff-Non-Exempt

Health Professions Division	319,087
	\$319,087

Other Compensation

Health Professions Division	15,000
	\$15,000

F/B-Fringe Benefits

Health Professions Division	1,538,766
	\$1,538,766

Operating Expenses
Communications & Utilities

Health Professions Division	4,250
	\$4,250

Travel

Health Professions Division	13,000
	\$13,000

Contractual Services

Health Professions Division	10,500
	\$10,500

Supplies & Materials

Health Professions Division	143,000
	\$143,000

Non Capital Equipment

Health Professions Division	3,000
	\$3,000

Current Fixed Charges

Health Professions Division	35,000
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Fiscal Year 2022 - 2023
General and Designated Fund Budget Detail (Expenditures)

District Office

Provost and Academic Services

MC Critical Care Division Dean

		\$35,000
	Reserves&Contingency	
	Health Professions Division	17,408
		\$17,408
	<u>Transfers</u>	
	Non Mand Intrafund Cash Transfer	
	Health Professions Division	(6,177,383)
		\$(6,177,383)
	MC Critical Care Division Dean Total:	\$456,608

Fiscal Year 2022 - 2023

General and Designated Fund Budget Detail (Expenditures)

District Office

Provost and Academic Services

MC-Science Division

Personnel Expenses
Administrators

Sciences Division	121,375
	\$121,375

Faculty-Instructional

Sciences Division	3,248,447
	\$3,248,447

Additional Compensation-Faculty

Sciences Division	13,000
	\$13,000

Staff-Exempt

Sciences Division	74,759
	\$74,759

Staff-Non-Exempt

Sciences Division	1,210,505
	\$1,210,505

Other Compensation

Sciences Division	302,523
	\$302,523

F/B-Fringe Benefits

Sciences Division	1,584,762
	\$1,584,762

Operating Expenses
Communications & Utilities

Sciences Division	260
	\$260

Travel

Sciences Division	16,000
	\$16,000

Contractual Services

Sciences Division	20,000
	\$20,000

Supplies & Materials

Sciences Division	18,600
	\$18,600

Non Capital Equipment

Sciences Division	34,000
	\$34,000

Current Fixed Charges

Sciences Division	1,000
	\$1,000

Transfers
Non Mand Intrafund Cash Transfer

Sciences Division	(6,645,231)
	\$(6,645,231)

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

District Office

Provost and Academic Services

MC-Science Division

MC-Science Division Total:

\$0

Fiscal Year 2022 - 2023

General and Designated Fund Budget Detail (Expenditures)

District Office

Provost and Academic Services

MC-Social Sciences Division Dean

Personnel Expenses
Administrators

Social Sciences Division	110,891
	\$110,891

Faculty-Instructional

Social Sciences Division	1,965,309
	\$1,965,309

Additional Compensation-Faculty

Social Sciences Division	5,250
	\$5,250

Staff-Exempt

Social Sciences Division	482,799
	\$482,799

Staff-Non-Exempt

Social Sciences Division	186,910
	\$186,910

Other Compensation

Social Sciences Division	18,500
	\$18,500

F/B-Fringe Benefits

Social Sciences Division	873,055
	\$873,055

Operating Expenses
Communications & Utilities

Social Sciences Division	1,074
	\$1,074

Travel

Social Sciences Division	7,000
	\$7,000

Contractual Services

Social Sciences Division	5,000
	\$5,000

Supplies & Materials

Social Sciences Division	63,518
	\$63,518

Non Capital Equipment

Social Sciences Division	2,500
	\$2,500

Current Fixed Charges

Social Sciences Division	6,750
	\$6,750

Reserves&Contingency

Social Sciences Division	9,514
	\$9,514

Transfers

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

District Office

Provost and Academic Services

MC-Social Sciences Division Dean

Non Mand Intrafund Cash Transfer

Social Sciences Division

(3,704,072)

\$(3,704,072)

MC-Social Sciences Division Dean Total:

\$33,998

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

District Office

Provost and Academic Services

MC-Social Sciences Division Dean

Provost and Academic Services Total:

\$16,409,353**District Office Total:**

\$89,473,816

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

College Wide Roll Up Org

College Wide

Bank Svc Chg, Cr Card Disc Fees

Operating Expenses

Other Expenditures and Deductions

General Fund

139,700

\$139,700**Bank Svc Chg, Cr Card Disc Fees Total:**

\$139,700

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

 College Wide Roll Up Org
 College Wide
 BOG Operations

<u>Operating Expenses</u>		
Travel		
General Fund	21,000	
	\$21,000	
Contractual Services		
General Fund	40,000	
	\$40,000	
Supplies & Materials		
General Fund	500	
	\$500	
BOG Operations Total:		\$61,500

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

College Wide Roll Up Org

College Wide

College Wide Payroll Fringe Charges

Personnel Expenses

Payroll Liability Clearings

General Fund

400,000

\$400,000**College Wide Payroll Fringe Charges Total:**

\$400,000

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

College Wide Roll Up Org

College Wide

Employee Tuition Exemptions

Personnel Expenses

Fringe Benefits

General Fund

450,000

\$450,000

Employee Tuition Exemptions Total:

\$450,000

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

College Wide Roll Up Org
College Wide
Foundation

<u>Operating Expenses</u>		
Contractual Services		
General Fund		600,000
		<hr/>
		\$600,000
		<hr/>
Foundation Total:		\$600,000
		<hr/>

Fiscal Year 2022 - 2023

General and Designated Fund Budget Detail (Expenditures)

College Wide Roll Up Org

College Wide

General Institutional Expense

Personnel Expenses
Other Compensation

General Fund	43,280
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	\$43,280
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Fringe Benefits

General Fund	1,300,000
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	\$1,300,000
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F/B-Fringe Benefits

General Fund	8,440
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	\$8,440
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Operating Expenses
Contractual Services

General Fund	300,000
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	\$300,000
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Other Expenditures and Deductions

General Fund	1,000,000
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	\$1,000,000
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General Institutional Expense Total:

	\$2,651,720
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Fiscal Year 2022 - 2023
General and Designated Fund Budget Detail (Expenditures)

College Wide Roll Up Org

College Wide

Unallocated Insurance Costs

Operating Expenses

Current Fixed Charges

General Fund

1,168,300

\$1,168,300

Unallocated Insurance Costs Total:

\$1,168,300

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

College Wide Roll Up Org

College Wide

Institutional Membership/Dues

Operating Expenses

Current Fixed Charges

General Fund

250,000

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

\$250,000

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

College Wide Roll Up Org

College Wide

Pima College District Input Org

Transfers
Debt Service Transfer

General Fund	5,080,000
	\$5,080,000

Program Support

General Fund	1,450,000
	\$1,450,000

Capital Equipment

General Fund	41,521,440
	\$41,521,440

Other Non-Mandatory Transfers

General Fund	477,000
	\$477,000

Non Mand Intrafund Cash Transfer

General Fund	58,035,114
	\$58,035,114

Pima College District Input Org Total:	\$106,563,554
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Fiscal Year 2022 - 2023
General and Designated Fund Budget Detail (Expenditures)

College Wide Roll Up Org
College Wide
Enrollment Adjustment

<u>Operating Expenses</u>	
Reserves&Contingency	
General Fund	4,300,000
	<hr/>
	\$4,300,000
Enrollment Adjustment Total:	<hr/> \$4,300,000 <hr/>

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

 College Wide Roll Up Org
 College Wide
 Reserve/Conting Input Org

Personnel Expenses
Administrative

Designated Fund Budget Reserve	221
General Fund	(561)
	\$(340)

Faculty

Designated Fund Budget Reserve	555
General Fund	(236)
	\$319

Additional Compensation-Faculty

Designated Fund Budget Reserve	(98)
General Fund	382
	\$284

Adjunct Faculty

Designated Fund Budget Reserve	(364)
	\$(364)

Staff-Classified

Designated Fund Budget Reserve	253
	\$253

Staff-Exempt

Designated Fund Budget Reserve	18
General Fund	(430)
	\$(412)

Staff-Non-Exempt

Designated Fund Budget Reserve	328
General Fund	536
	\$864

Staff-Part Time Permanent

Designated Fund Budget Reserve	(380)
General Fund	559
	\$179

Other Compensation

Designated Fund Budget Reserve	(465)
General Fund	(5)
	\$(470)

Fringe Benefits

Designated Fund Budget Reserve	(193)
General Fund	(640)
	\$(833)

F/B-Fringe Benefits

Designated Fund Budget Reserve	477
General Fund	273
	\$750

Operating Expenses
Communications & Utilities

Designated Fund Budget Reserve	(644)
General Fund	229

Fiscal Year 2022 - 2023

General and Designated Fund Budget Detail (Expenditures)

College Wide Roll Up Org
 College Wide
 Reserve/Conting Input Org

		\$(415)
	Travel	
	Designated Fund Budget Reserve	305
	General Fund	(210)
		\$95
	Contractual Services	
	Designated Fund Budget Reserve	(244)
	General Fund	(323)
		\$(567)
	Supplies & Materials	
	Designated Fund Budget Reserve	(67)
	Finance & Admin Svcs Desig. Funds	35,000
	General Fund	104
		\$35,037
	Non Capital Equipment	
	Designated Fund Budget Reserve	199
	General Fund	145
		\$344
	Current Fixed Charges	
	Designated Fund Budget Reserve	(516)
	General Fund	256
		\$(260)
	Expense Transfer And Reimbursement	
	General Fund	560
		\$560
	Scholarships	
	Designated Fund Budget Reserve	226
	General Fund	448
		\$674
	Other Expenditures and Deductions	
	Designated Fund Budget Reserve	(298)
	General Fund	(493)
		\$(791)
	Reserves&Contingency	
	Designated Fund Budget Reserve	4,307
	General Fund	2,828,643
		\$2,832,950
	Transfers	
	Non Mand Intrafund Cash Transfer	
	Designated Fund Budget Reserve	154
	General Fund	(304)
		\$(150)
	Reserve/Conting Input Org Total:	\$2,867,707

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

 College Wide Roll Up Org
 College Wide
 Salary Savings

<u>Operating Expenses</u>		
Reserves&Contingency		
General Fund	(4,291,000)	
	\$(4,291,000)	
<u>Transfers</u>		
Program Support		
General Fund	(2,400,000)	
	\$(2,400,000)	
Salary Savings Total:	\$(6,691,000)	

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

 College Wide Roll Up Org
 College Wide
 Strategic Initiatives

<u>Operating Expenses</u>		
Travel		
Student Activities - Athletics	20,000	
	\$20,000	
Contractual Services		
Student Activities - Athletics	50,000	
	\$50,000	
Supplies & Materials		
Student Activities - Athletics	10,000	
	\$10,000	
Reserves&Contingency		
General Fund	2,000,000	
	\$2,000,000	
<u>Transfers</u>		
Other Non-Mandatory Transfers		
General Fund	104,750	
	\$104,750	
Non Mand Intrafund Cash Transfer		
General Fund	80,000	
Student Activities - Athletics	(80,000)	
	\$0	
Strategic Initiatives Total:	\$2,184,750	

Fiscal Year 2022 - 2023

General and Designated Fund Budget Detail (Expenditures)

College Wide Roll Up Org

College Wide

Vacation & Sick Leave Accural

Operating Expenses**Other Expenditures and Deductions**

General Fund

350,000

\$350,000**Vacation & Sick Leave Accural Total:**

\$350,000

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

College Wide Roll Up Org

College Wide

Vacation & Sick Leave Accural

College Wide Total:

\$115,296,231

Fiscal Year 2022 - 2023

General and Designated Fund Budget Detail (Expenditures)

College Wide Roll Up Org
Reserves and Contingencies

Board of Governors Contingency

Operating Expenses

Reserves&Contingency

General Fund

3,000,000

\$3,000,000

Board of Governors Contingency Total:

\$3,000,000

Fiscal Year 2022 - 2023

General and Designated Fund Budget Detail (Expenditures)

College Wide Roll Up Org
 Reserves and Contingencies
 Designated Fd Rsrvs and Contingency

Personnel Expenses

Adjunct Faculty

Designated Fund Budget Reserve	2,976,000
	\$2,976,000

F/B-Fringe Benefits

Designated Fund Budget Reserve	386,880
	\$386,880

Operating Expenses

Reserves&Contingency

Designated Fund Budget Reserve	200,000
	\$200,000

Contingency Reserve

Designated Fund Budget Reserve	1,293,000
	\$1,293,000

Transfers

Non Mand Intrafund Cash Transfer

Designated Fund Budget Reserve	(3,969,000)
	\$(3,969,000)

Designated Fd Rsrvs and Contingency Total:

	\$886,880
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Fiscal Year 2022 - 2023
General and Designated Fund Budget Detail (Expenditures)

College Wide Roll Up Org	
Reserves and Contingencies	
Designated Fd Rsrvs and Contingency	
Reserves and Contingencies Total:	\$3,886,880
College Wide Roll Up Org Total:	\$119,183,111
Pima County Community College Dist Total:	\$239,561,000