



Pima County Community College Dist

Camp	ous R	ollup
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MC-MultiCampus Input Orgn	M	C-Mu	ıltiCam	ıl sua	nput	Oran
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Fees	\$7,834
Course Assessments	\$1,606,492
Miscellaneous	\$2,455
F/B Budget Resource	\$3,072,229
MC-MultiCampus Input Orgn Total:	\$4,689,010

Pres of Campuses EVC Stud Exp & WF

Student Affairs

Dean of Enrollment Services

Military and Veterans Services

Revenues

Course Assessments	\$10,000
F/B Budget Resource	\$45,110
Military and Veterans Services Total:	\$55,110

Dean of Enrollment Services Total: \$55,110

Dean of Students

Multi Campus Student Life

Revenues

Registration and Other Fees	\$425,000
F/B Budget Resource	\$335,000
Multi Campus Student Life Total:	\$760,000

Dean of Students Total: \$760,000

Student Affairs Total: \$815,110

VC of Student Experience

College Readiness & Student Success

College Readiness & Testing

Revenues

1101011400	
Fees	\$7,500
Course Assessments	\$70,000
Other Contracts	\$10,000
F/B Budget Resource	\$115,491
College Readiness & Testing Total:	\$202,991

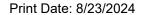
College Readiness & Student Success Total: \$202,991

VC of Student Experience Total: \$202,991

Pres of Campuses EVC Stud Exp & WF Total: \$1,018,101

Vice President of Workforce Develop

Adult Basic Ed for College & Career CC-Adult Education





General and Designated Land Badget Betan	•
<u>Revenues</u>	
State Grants and Contracts	\$397,809
Other Contracts	\$145,000
F/B Budget Resource	\$517,310
CC-Adult Education Total:	\$1,060,119
Adult Basic Ed for College & Career Total:	\$1,060,119
Workforce Dev & Cont Ed Division	
Revenues	
Fees	\$477,984
Course Assessments	\$415,000
State Grants and Contracts	\$235,210
Other Contracts	\$788,000
F/B Budget Resource MC-Workforce Innovations	\$6,792
Revenues Fees	\$400.450
Other Contracts	\$190,150 \$40,000
Gifts	\$10,000 \$10,000
MC-Workforce Innovations Total:	\$240,150
Workforce Dev & Cont Ed Division Total:	
	\$2,163,136
Vice President of Workforce Develop Total:	\$3,223,255
Campus Rollup Total:	\$8,930,366
	\$6,930,366
District Office	\$6,93 0,366
	\$0,930,366
District Office External Relations	\$6,930,366
District Office External Relations WC-International Student Progs&Svcs	\$6,930,366
District Office External Relations WC-International Student Progs&Svcs WC-International Student Progs&Svcs	\$ 0,930,3 0 0
District Office External Relations WC-International Student Progs&Svcs WC-International Student Progs&Svcs Revenues	
District Office External Relations WC-International Student Progs&Svcs WC-International Student Progs&Svcs Revenues Other Grants and Contracts	\$1,500
District Office External Relations WC-International Student Progs&Svcs WC-International Student Progs&Svcs Revenues Other Grants and Contracts Miscellaneous	\$1,500 \$296,646
District Office External Relations WC-International Student Progs&Svcs WC-International Student Progs&Svcs Revenues Other Grants and Contracts	\$1,500 \$296,646 \$759,215
District Office External Relations WC-International Student Progs&Svcs WC-International Student Progs&Svcs Revenues Other Grants and Contracts Miscellaneous F/B Budget Resource	\$1,500 \$296,646 \$759,215 \$1,057,361
District Office External Relations WC-International Student Progs&Svcs WC-International Student Progs&Svcs Revenues Other Grants and Contracts Miscellaneous F/B Budget Resource WC-International Student Progs&Svcs Total:	\$1,500 \$296,646 \$759,215 \$1,057,361 \$1,057,361
District Office External Relations WC-International Student Progs&Svcs WC-International Student Progs&Svcs Revenues Other Grants and Contracts Miscellaneous F/B Budget Resource WC-International Student Progs&Svcs Total: WC-International Student Progs&Svcs Total: External Relations Total:	\$1,500 \$296,646 \$759,215 \$1,057,361
District Office External Relations WC-International Student Progs&Svcs WC-International Student Progs&Svcs Revenues Other Grants and Contracts Miscellaneous F/B Budget Resource WC-International Student Progs&Svcs Total: WC-International Student Progs&Svcs Total:	\$1,500 \$296,646 \$759,215 \$1,057,361 \$1,057,361
District Office External Relations WC-International Student Progs&Svcs WC-International Student Progs&Svcs Revenues Other Grants and Contracts Miscellaneous F/B Budget Resource WC-International Student Progs&Svcs Total: WC-International Student Progs&Svcs Total: External Relations Total:	\$1,500 \$296,646 \$759,215 \$1,057,361 \$1,057,361
District Office External Relations WC-International Student Progs&Svcs WC-International Student Progs&Svcs Revenues Other Grants and Contracts Miscellaneous F/B Budget Resource WC-International Student Progs&Svcs Total: WC-International Student Progs&Svcs Total: External Relations Total: Admin Services And Facilities DPS Operations	\$1,500 \$296,646 \$759,215 \$1,057,361 \$1,057,361
District Office External Relations WC-International Student Progs&Svcs WC-International Student Progs&Svcs Revenues Other Grants and Contracts Miscellaneous F/B Budget Resource WC-International Student Progs&Svcs Total: WC-International Student Progs&Svcs Total: External Relations Total: Admin Services And Facilities	\$1,500 \$296,646 \$759,215 \$1,057,361 \$1,057,361
District Office External Relations WC-International Student Progs&Svcs WC-International Student Progs&Svcs Revenues Other Grants and Contracts Miscellaneous F/B Budget Resource WC-International Student Progs&Svcs Total: WC-International Student Progs&Svcs Total: External Relations Total: Admin Services And Facilities DPS Operations Revenues	\$1,500 \$296,646 \$759,215 \$1,057,361 \$1,057,361
District Office External Relations WC-International Student Progs&Svcs WC-International Student Progs&Svcs Revenues Other Grants and Contracts Miscellaneous F/B Budget Resource WC-International Student Progs&Svcs Total: WC-International Student Progs&Svcs Total: External Relations Total: Admin Services And Facilities DPS Operations Revenues Miscellaneous	\$1,500 \$296,646 \$759,215 \$1,057,361 \$1,057,361 \$1,057,361
District Office External Relations WC-International Student Progs&Svcs WC-International Student Progs&Svcs Revenues Other Grants and Contracts Miscellaneous F/B Budget Resource WC-International Student Progs&Svcs Total: WC-International Student Progs&Svcs Total: External Relations Total: Admin Services And Facilities DPS Operations Revenues Miscellaneous F/B Budget Resource	\$1,500 \$296,646 \$759,215 \$1,057,361 \$1,057,361 \$1,057,361 \$3,000 \$68,400

Human Resources

Human Resources Administration



Fiscal Year 2023 - 2024

General and Designated Fund Budget Detail (Revenues)

\$6,000
\$6,000
\$6,000
\$6,000

Info

Revenues F/B Budget Resource \$178,347 **Tech Corner Total:** \$178,347

Information Technology Total: \$178,347

Provost and Academic Services

Academic Services Dual Enrollment

> Revenues **Other Contracts** \$2,457,000 **Dual Enrollment Total:** \$2,457,000

Distance Education Division

Revenues **Other Grants and Contracts** \$147,000 F/B Budget Resource \$73,500 **Distance Education Division Total:**

\$220,500 **Academic Services Total:** \$2,677,500

Provost Administration

Santa Cruz Ed Services Partnership

Revenues

Other Grants and Contracts \$924,000 Santa Cruz Ed Services Partnership Total: \$924,000

Provost VC Operations

Revenues

F/B Budget Resource \$370,000 **Provost VC Operations Total:** \$370,000

Provost Administration Total: \$1,294,000

Student Learning

Academic Division Roll Up

MC-Applied Technology Division

Revenues

\$63,542 MC-Applied Technology Division Total:

\$63,542

MC Arts and Humanities Div Dean



Revenues F/B Budget Resou MC Arts and Humanities Di		\$25,894
		\$25,894
MC-Business Division Dear	1	
Revenues Other Contracts		\$31,280
F/B Budget Resou	rce	\$26,956
MC-Business Division Dear		\$58,236
MC-Communication Division	on	
<u>Revenues</u>		
F/B Budget Resou		\$20,400
MC-Communication Division	on Total:	\$20,400
MC Education Division Dea	n	
Revenues		
F/B Budget Resour		\$77,817
MC Education Division Dea		\$77,817
MC Critical Care Division D	ean	
<u>Revenues</u> Fees		¢44.025
Course Assessme	nte	\$14,035 \$30,000
F/B Budget Resour		\$487,436
MC Critical Care Division D		\$531,471
MC-Social Sciences Division	n Dean	
<u>Revenues</u>		
F/B Budget Resour		\$44,136
MC-Social Sciences Division	on Dean Total:	\$44,136
Academic Division Roll Up To	tal:	\$821,496
Student Learning Total:		\$821,496
Provost and Academic Service	ces Total:	\$4,792,996
District Office Total:		\$6,106,104
College Wide Roll Up Org		
College Wide		
Pima College District Input Org		
Revenues		
Tax Levy Property	Tax Revenue	\$136,301,532
Tuition-Regular		\$34,000,000
Tuition-Other		\$3,350,000
Registration and O	ther Fees	\$1,212,118
Fees	-4-a	\$380,000 *460
Course Assessmer Federal Grants and		\$169 \$25,000
Investment Income		\$25,000 \$4,500,000
Miscellaneous	•	\$600,000



-	,
F/B Budget Resource	\$59,922,568
Pima College District Input Org Total:	\$240,291,387
General Fund Resrvs and Contingency	
Reserve/Conting Input Org	
Revenues	
Tax Levy Property Tax Revenue	\$468
Registration and Other Fees	\$(118)
Fees	\$(45)
Course Assessments	\$339
State Grants and Contracts	\$(19)
Other Grants and Contracts	\$500
Other Contracts	\$(280)
Miscellaneous	\$(101)
F/B Budget Resource	\$1,308,399
Reserve/Conting Input Org Total:	\$1,309,143
General Fund Resrvs and Contingency Total:	\$1,309,143
College Wide Total:	\$241,600,530
College Wide Roll Up Org Total:	\$241,600,530
Pima County Community College Dist Tota	al: \$256,637,000

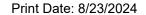


Fiscal Year 2023 - 2024

General and Designated Fund Budget Summary (Expenditures)

Pima County Community College Dist

Campus Rollup	
Downtown Campus Total:	\$483,327
Desert Vista Campus Total:	\$336,100
East Campus Total:	\$253,590
MC-MultiCampus Input Orgn Total:	\$4,504,539
Northwest Campus Total:	\$766,614
Pres of Campuses EVC Stud Exp & WF Total:	\$20,343,878
Vice President of Workforce Develop Total:	\$5,834,717
West Campus Total:	\$1,709,818
Campus Rollup Total:	\$34,232,583
District Office	
Chancellor Total:	\$6,104,044
External Relations Total:	\$13,367,062
Finance Total:	\$8,268,849
Admin Services And Facilities Total:	\$25,813,203
Human Resources Total:	\$2,978,653
Information Technology Total:	\$21,029,118
Provost and Academic Services Total:	\$17,192,383
District Office Total:	\$94,753,312
College Wide Roll Up Org	
College Wide Total:	\$123,504,855
Reserves and Contingencies Total:	\$4,146,250
College Wide Roll Up Org Total:	\$127,651,105
Pima County Community College Dist Total:	\$256,637,000





Campus Rollup Downtown Campus DC-Campus Wide Expense

Pima County Community College Dist

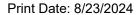
Operating Expenses
Supplies & Materials

General Fund

50,000

DC-Campus Wide Expense Total:

\$50,000 \$50,000



\$12,390

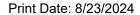


DC-Downtown Campus Input Org Total:

Fiscal Year 2023 - 2024 General and Designated Fund Budget Detail (Expenditures)

Campus Rollup Downtown Campus DC-Downtown Campus Input Org

Personnel Expenses	
Other Compensation	
General Fund	2,000
	\$2,000
F/B-Fringe Benefits	
General Fund	390
	\$390
Operating Expenses	
Communications & Utilities	
General Fund	500
	\$500
Travel	
General Fund	6,000
	\$6,000
Contractual Services	
General Fund	2,000
	\$2,000
Supplies & Materials	
General Fund	1,500
	\$1,500





Campus Rollup
Downtown Campus
DC-Instruction/Academic Services

Personnel Expenses

Administrators

 General Fund
 158,059

 \$158,059

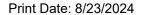
 Staff-Non-Exempt
 50,045

 General Fund
 \$50,045

F/B-Fringe Benefits

General Fund 60,112

DC-Instruction/Academic Services Total: \$60,112 \$268,216



\$36,578

\$2,600



Fiscal Year 2023 - 2024 General and Designated Fund Budget Detail (Expenditures)

Campus Rollup
Downtown Campus
DC-Instructional Support Services

Personnel Expenses

Staff-Exempt

General Fund 110,843 **\$110,843**

F/B-Fringe Benefits

General Fund 36,578

Operating Expenses

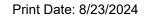
Travel

General Fund 2,600

Supplies & Materials

General Fund 2,700

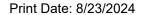
DC-Instructional Support Services Total: \$2,700 \$152,721





Campus Rollup
Downtown Campus
DC-Instructional Support Services
Downtown Campus Total:

\$483,327

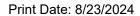




Campus Rollup
Desert Vista Campus
DV-Campus Wide Expense

Operating Expenses
Contractual Services

Contractual Services	
General Fund	760
Supplies & Materials	\$760
General Fund	2,100
	\$2,100
DV-Campus Wide Expense Total:	\$2,860

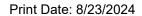




Campus Rollup **Desert Vista Campus DV Campus Vice President Office**

Personnel Expenses

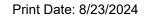
Administrators	
General Fund	158,059
	\$158,059
Staff-Non-Exempt	
General Fund	53,560
	\$53,5 6 0
Other Compensation	
General Fund	15,000
	\$15,000
F/B-Fringe Benefits	
General Fund	64,373
	\$64,373
Operating Expenses	
Communications & Utilities	
General Fund	30
	\$30
Travel	
General Fund	3,100
	\$3,100
Contractual Services	
General Fund	6,810
	\$6,810
Supplies & Materials	
General Fund	1,280
	\$1,280
V Campus Vice President Office Total:	\$302,212





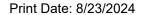
Campus Rollup Desert Vista Campus DV-Campus President

nt		
	Personnel Expenses	
	Other Compensation	
	General Fund	14,000
		\$14,000
	F/B-Fringe Benefits	. ,
	General Fund	2,730
		\$2,730
	Operating Expenses	
	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
D١	/-Campus President Total:	\$31,028





Campus Rollup
Desert Vista Campus
DV-Campus President
Desert Vista Campus Total:
\$336,100



\$20,000



Fiscal Year 2023 - 2024 General and Designated Fund Budget Detail (Expenditures)

Campus Rollup
East Campus

EC-Campus Wide Expense

Operating Expenses
Contractual Services

General Fund 20,000 **\$20,000**

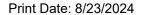
Supplies & Materials

General Fund 20,000

Other Expenditures and Deductions

General Fund 10,000 \$10,000

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



\$50,211

46,793



Fiscal Year 2023 - 2024 General and Designated Fund Budget Detail (Expenditures)

Campus Rollup
East Campus
EC-Campus Vice President Office

Personnel Expenses

Administrators

General Fund 106,586 **\$106,586**

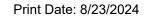
Staff-Non-Exempt

General Fund 50,211

F/B-Fringe Benefits

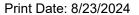
General Fund

EC-Campus Vice President Office Total: \$46,793 \$203,590





Campus Rollup
East Campus
EC-Campus Vice President Office
East Campus Total:
\$253,590

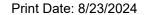




Campus Rollup MC-MultiCampus Input Orgn MC-MultiCampus Input Orgn

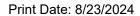
Personnel Expenses

Adjunct Faculty	44 777 000
Designated Fund Budget Reserve	11,777,902
F/B-Fringe Benefits	\$11,777,902
-	4 504 407
Designated Fund Budget Reserve	1,531,127
Operating Expenses	\$1,531,127
Travel	
Human Resources Desig. Funds	700,000
Haman Resources Besig. Funds	\$700,000
Contractual Services	\$700,000
Human Resources Desig. Funds	67,000
Social Sciences Division	185,229
	\$252,229
Supplies & Materials	
Applied Technology Programs Div	590,298
Arts Division	195,256
Business Division	231,355
Communications Division	15,274
Health Professions Division	1,385,982
Human Resources Desig. Funds	4,000
Sciences Division	226,781
Social Sciences Division	7,241
Workforce Devel. & Cont. Educ. Div.	1,340,594
	\$3,996,781
Current Fixed Charges	
Human Resources Desig. Funds	8,000
Other Expenditures and Deductions	\$8,000
Human Resources Desig. Funds	1,000
Haman Nosouroes Besig. Funds	\$1,000
<u>Transfers</u>	\$1,000
Other Non-Mandatory Transfers	
Human Resources Desig. Funds	(277,000)
	\$(277,000)
Non Mand Intrafund Cash Transfer	•
Designated Fund Budget Reserve	(13,485,500)
	\$(13,485,500)
-MultiCampus Input Orgn Total:	\$4,504,539





Campus Rollup
MC-MultiCampus Input Orgn
MC-MultiCampus Input Orgn
MC-MultiCampus Input Orgn Total:
\$4,504,539

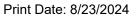




Campus Rollup **Northwest Campus** Diversity, Equity and Inclusion

Personnel Expenses

Additional Compensation-Faculty	
General Fund	5,000
	\$5,000
Staff-Exempt	
General Fund	165,319
	\$165,319
Other Compensation	
General Fund	20,000
	\$20,000
F/B-Fringe Benefits	
General Fund	59,430
	\$59,430
Operating Expenses	
Communications & Utilities	
General Fund	125
	\$125
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
versity, Equity and Inclusion Total:	\$329,874



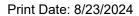


Campus Rollup **Northwest Campus NW-Campus Vice President Office**

Personnel Expenses

DΩ	min	netr	'atn	re

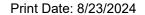
Administrators	
General Fund	158,059
	\$158,059
Staff-Exempt	
General Fund	73,320
	\$73,320
Staff-Non-Exempt	
General Fund	37,549
Other Commencation	\$37,549
Other Compensation General Fund	1.500
General Fund	1,500
F/B-Fringe Benefits	\$1,500
General Fund	79,852
General Fund	
Operating Expenses	\$79,852
Communications & Utilities	
General Fund	500
Contrain and	\$500
Travel	\$300
General Fund	5,000
	\$5,000
Contractual Services	ψ0,000
General Fund	3,000
	\$3,000
Supplies & Materials	40,000
General Fund	3,000
	\$3,000
Non Capital Equipment	. ,
General Fund	2,500
	\$2,500
Current Fixed Charges	
General Fund	10,000
	\$10,000
N-Campus Vice President Office Total:	\$374,280





Campus Rollup Northwest Campus MC-Honors Program

Additional Compensation-Faculty	
General Fund	25,000
	\$25,000
Other Compensation	
General Fund	3,000
	\$3,000
F/B-Fringe Benefits	
General Fund	5,460
	\$5,460
Operating Expenses	
Travel	
General Fund	10,000
	\$10,000
Contractual Services	
General Fund	2,250
	\$2,250
Supplies & Materials	
General Fund	1,500
	\$1,500
Current Fixed Charges	
General Fund	250
	\$250
C-Honors Program Total:	\$47,460





Campus Rollup Northwest Campus NW-Campus Wide Expense

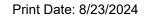
Operating Expenses
Supplies & Materials

General Fund

15,000

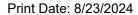
NW-Campus Wide Expense Total:

\$15,000 \$15,000





Campus Rollup
Northwest Campus
NW-Campus Wide Expense
Northwest Campus Total:
\$766,614



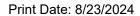


Campus Rollup

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 Staff-Exempt	
General Fund	71,303
	\$71,303
Other Compensation	
General Fund	13,000
	\$13,000
F/B-Fringe Benefits	
General Fund	79,109
	\$79,109
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	10,000
	\$10,000
Reserves&Contingency	
General Fund	125,751
<u> </u>	\$125,751
es of Campuses EVC Stud Exp & WF Total:	\$528,427

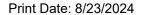




Campus Rollup Pres of Campuses EVC Stud Exp & WF **VP of Student Affairs Operations**

Personnel Expenses

Administrators	
General Fund	135,013
	\$135,013
Staff-Non-Exempt	
General Fund	53,726
	\$53,726
Other Compensation	
General Fund	1,000
	\$1,000
F/B-Fringe Benefits	
General Fund	55,714
	\$55,714
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:	\$263,953



\$834,109

\$305,574



Fiscal Year 2023 - 2024 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 834,109

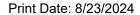
Staff-Non-Exempt

General Fund 305,574

F/B-Fringe Benefits

General Fund 391,374 \$391,374

DC Student Affairs Operations Total: \$1,531,057





Campus Rollup Pres of Campuses EVC Stud Exp & WF **DV Student Affairs Operations**

Personnel Expenses

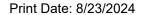
Staff-Exempt

General Fund 474,912 \$474,912 Staff-Non-Exempt General Fund 152,110 \$152,110

F/B-Fringe Benefits

General Fund 214,523 \$214,523

DV Student Affairs Operations Total: \$841,545



\$632,822

\$138,570

\$261,488



Fiscal Year 2023 - 2024 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 632,822

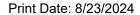
Staff-Non-Exempt

General Fund 138,570

F/B-Fringe Benefits

General Fund 261,488

EC Student Affairs Operations Total: \$1,032,880





Campus Rollup

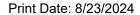
Pres of Campuses EVC Stud Exp & WF Multi Campus Student Affairs Oper

Personnel Expenses

Multi Campus Student Affairs Oper Total:

Other Componentian	
Other Compensation	40.000
General Fund	18,000
	\$18,000
F/B-Fringe Benefits	
General Fund	3,510
	\$3,510
Operating Expenses	
Communications & Utilities	
General Fund	1,000
	\$1,000
Travel	
General Fund	14,000
	\$14,000
Contractual Services	
General Fund	11,800
	\$11,800
Supplies & Materials	
General Fund	11,000
	\$11,000
Non Capital Equipment	
General Fund	10,000
	\$10,000
Current Fixed Charges	
General Fund	1,000
	04.000

\$70,310



\$587,007

\$108,555

234,963



Fiscal Year 2023 - 2024 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 587,007

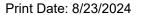
Staff-Non-Exempt

General Fund 108,555

F/B-Fringe Benefits

General Fund

NW Student Affairs Operations Total: \$234,963 \$930,525



\$1,063,105

\$417,269

509,387 **\$509,387**



Fiscal Year 2023 - 2024 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 1,063,105

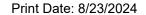
Staff-Non-Exempt

General Fund 417,269

F/B-Fringe Benefits

General Fund

WC Student Affairs Operations Total: \$1,989,761



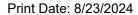


Campus Rollup
Pres of Campuses EVC Stud Exp & WF
Student Success

Operating Expenses
Contractual Services

General Fund 4,800

\$4,800 Student Success Total: \$4,800

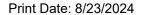




Campus Rollup Pres of Campuses EVC Stud Exp & WF Access and Disability Resources

Personnel Expenses

Staff-Exempt	
General Fund	1,074,029
	\$1,074,029
Staff-Non-Exempt	
General Fund	470,350
Staff-Part Time Permanent	\$470,350
General Fund	48,672
General Fund	\$48,672
Other Compensation	\$40,672
General Fund	364,411
	\$364,411
F/B-Fringe Benefits	,
General Fund	622,718
	\$622,718
Operating Expenses	
Communications & Utilities	
General Fund	3,000
Travel	\$3,000
General Fund	20,000
General Fund	
Contractual Services	\$20,000
General Fund	175,000
	\$175,000
Supplies & Materials	¥ 11 3,333
General Fund	25,000
	\$25,000
Non Capital Equipment	
General Fund	5,577
	\$5,577
Current Fixed Charges	
General Fund	1,500
and Block Wes Bassacca Tatala	\$1,500
ccess and Disability Resources Total:	\$2,810,257



\$18,000



Fiscal Year 2023 - 2024 General and Designated Fund Budget Detail (Expenditures)

Campus Rollup
Pres of Campuses EVC Stud Exp & WF
EC -Davis Monthan Air Force Base

Operating Expenses

EC -Davis Monthan Air Force Base Total:

Travel

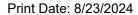
General Fund 15,000

Contractual Services
General Fund 1,500

Supplies & Materials
General Fund 1,500

\$1,500

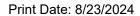
\$1,500





Campus Rollup
Pres of Campuses EVC Stud Exp & WF
Military and Veterans Services

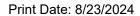
Staff-Classified	
MC Student Testing & Assesment	25,033
A	\$25,033
Staff-Exempt	004.500
General Fund	694,533
Staff-Non-Exempt	\$694,533
General Fund	268,427
General i unu	
Other Compensation	\$268,427
General Fund	10,500
2	\$10,500
F/B-Fringe Benefits	ψ10,500
General Fund	333,245
MC Student Testing & Assesment	9,012
	\$342,257
Operating Expenses	
Communications & Utilities	
General Fund	500
Travel	\$500
General Fund	34,500
VA reporting fees	1,000
· -	\$35,500
Contractual Services	4.3,333
General Fund	14,500
	\$14,500
Supplies & Materials	
General Fund	18,450
VA reporting fees	20,065
New Coults Frankrick	\$38,515
Non Capital Equipment	0.000
General Fund	2,000
Current Fixed Charges	\$2,000
Current Fixed Charges General Fund	1 000
General Fund	1,000
itany and Vatarana Samilaga Tatali	\$1,000
itary and Veterans Services Total:	\$1,432,765





Campus Rollup Pres of Campuses EVC Stud Exp & WF **Dean of Enrollment Services**

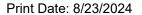
Administrators	
General Fund	117,416
	\$117,416
Staff-Exempt	
General Fund	154,545
	\$154,545
Other Compensation	
General Fund	1,000
	\$1,000
F/B-Fringe Benefits	
General Fund	81,722
	\$81,722
Operating Expenses	
Travel	
General Fund	10,000
	\$10,000
Contractual Services	
General Fund	3,000
	\$3,000
Supplies & Materials	
General Fund	3,000
	\$3,000
ean of Enrollment Services Total:	\$370,683





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

Personnel Expenses	
Staff-Exempt	
General Fund	277,265
	\$277,265
Staff-Non-Exempt	
General Fund	366,246
Other Common estima	\$366,246
Other Compensation	5.000
General Fund	5,000
E/D Eringa Danafita	\$5,000
F/B-Fringe Benefits General Fund	231,645
General Fund	
Operating Expenses	\$231,645
Communications & Utilities	
General Fund	1,000
	\$1,000
Travel	, ,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,
General Fund	5,500
	\$5,500
Contractual Services	
General Fund	558,075
	\$558,075
Supplies & Materials	
General Fund	2,000
Ourself Fire d Observes	\$2,000
Current Fixed Charges	4 000
General Fund	1,000
etaal Ooma at Tatala	\$1,000
rtual Support Total:	\$1,447,731





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

Personnel Expenses

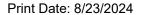
Staff-Exempt

General Fund 53,352 \$53,352

F/B-Fringe Benefits

General Fund 17,606 **\$17,606**

DC-Student Life Total: \$70,958



\$18,595



Fiscal Year 2023 - 2024 General and Designated Fund Budget Detail (Expenditures)

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

Personnel Expenses

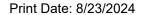
Staff-Exempt

General Fund 56,347 \$56,347

F/B-Fringe Benefits

General Fund 18,595

DV-Student Life Total: \$74,942





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

Personnel Expenses

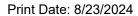
Staff-Exempt

General Fund 61,672 **\$61,672**

F/B-Fringe Benefits

General Fund 20,352

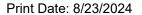
\$20,352 EC-Student Life Total: \$82,024





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

Staff-Exempt	
General Fund	59,509
	\$59,509
Other Compensation	
Student Act - Student Services	50,000
	\$50,000
F/B-Fringe Benefits	
General Fund	19,638
Student Act - Student Services	9,750
On a wating a Francisco	\$29,388
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	50,000
	\$52,000
Supplies & Materials	
General Fund	3,000
Student Act - Student Services	200,250
Command Fiscal Charges	\$203,250
Current Fixed Charges	1 000
General Fund Student Act - Student Services	1,000 40,000
Student Act - Student Services	
<u>Transfers</u>	\$41,000
Non Mand Intrafund Cash Transfer	
Student Act - Student Services	360,000
	\$360,000
lulti Campus Student Life Total:	\$849,147





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

Personnel Expenses

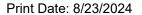
Staff-Exempt

General Fund 56,347 \$56,347

F/B-Fringe Benefits

General Fund 18,595

NW-Student Life Total: \$18,595 \$74,942



\$56,326



Fiscal Year 2023 - 2024 General and Designated Fund Budget Detail (Expenditures)

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

Personnel Expenses

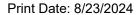
Staff-Exempt

General Fund 56,326

F/B-Fringe Benefits

General Fund 18,588 **\$18,588**

WC Student Life Total: \$74,914



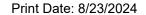


Campus Rollup
Pres of Campuses EVC Stud Exp & WF
Dean of Students

Dean of Students Total:

Personnel Expenses Administrators	
General Fund	115,461
Staff-Exempt	\$115,461
General Fund	90,813
	\$90,813
Other Compensation	
General Fund	16,837
	\$16,837
F/B-Fringe Benefits	,
General Fund	63,271
	\$63,271
Operating Expenses	
Communications & Utilities	
General Fund	2,000
	\$2,000
Travel	
General Fund	17,000
	\$17,000
Contractual Services	
General Fund	34,000
	\$34,000
Supplies & Materials	
General Fund	5,000
	\$5,000

\$344,382





Campus Rollup
Pres of Campuses EVC Stud Exp & WF
Student Government

Operating Expenses

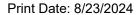
Travel

General Fund

5,000

Student Government Total:

\$5,000 \$5,000



\$362,569



Fiscal Year 2023 - 2024 General and Designated Fund Budget Detail (Expenditures)

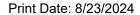
Campus Rollup
Pres of Campuses EVC Stud Exp & WF
Student Affairs-Title IX

Personnel Expenses

Student Affairs-Title IX Total:

<u>Personnel Expenses</u>	
Staff-Exempt	
General Fund	227,552
	\$227,552
Other Compensation	
General Fund	15,837
	
F/B-Fringe Benefits	
General Fund	78,180

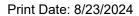
Operating Expenses	
Travel	
General Fund	9,000
	\$9,000
Contractual Services	
General Fund	30,000
	\$30,000
Supplies & Materials	
General Fund	2,000
	\$2,000





Campus Rollup Pres of Campuses EVC Stud Exp & WF College Readiness & Student Success

Administrators	
General Fund	129,314
	\$129,314
Additional Compensation-Faculty	
General Fund	10,000
	\$10,000
Staff-Non-Exempt	
General Fund	43,139
	\$43,139
F/B-Fringe Benefits	
General Fund	51,964
	\$51,964
Operating Expenses	
Travel	
General Fund	15,000
	\$15,000
Supplies & Materials	
General Fund	1,000
	\$1,000
Current Fixed Charges	
General Fund	1,000
	\$1,000
College Readiness & Student Success Total:	\$251,417

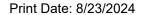




Campus Rollup Pres of Campuses EVC Stud Exp & WF **Developmental Education**

Personnel Expenses	
Faculty-Instructional	
Developmental Education Division	

Faculty-Instructional	
Developmental Education Division	256,194
	\$256,194
Additional Compensation-Faculty	
General Fund	13,500
Staff Evamnt	\$13,500
Staff-Exempt Developmental Education Division	47,092
Developmental Education Division	
Other Compensation	\$47,092
General Fund	5,000
	\$5,000
F/B-Fringe Benefits	ψ0,000
Developmental Education Division	94,960
General Fund	3,607
	\$98,567
Operating Expenses	
Travel General Fund	5,000
General Fund	5,000
Contractual Services	\$5,000
General Fund	5,000
Contrart und	\$5,000
Supplies & Materials	\$5,000
General Fund	3,000
	\$3,000
Current Fixed Charges	ψ0,000
General Fund	3,000
	\$3,000
Reserves&Contingency	
General Fund	40,926
	\$40,926
<u>Transfers</u>	
Non Mand Intrafund Cash Transfer	(222.242)
Developmental Education Division	(398,246)
	\$(398,246)
velopmental Education Total:	\$79,033





Campus Rollup
Pres of Campuses EVC Stud Exp & WF
Downtown Campus Tutoring Services

Personnel Expenses

Other Compensation

General Fund 150,000

F/B-Fringe Benefits

General Fund 29,250

Operating Expenses

Supplies & Materials

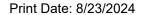
General Fund 600

\$600

\$150,000

\$29,250

Downtown Campus Tutoring Services Total: \$179,850





Campus Rollup
Pres of Campuses EVC Stud Exp & WF
Desert Vista Campus Tutoring Svcs

Personnel Expenses

Other Compensation

General Fund 100,000 **\$100,000**

F/B-Fringe Benefits

General Fund 19,500 \$19,500

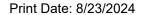
Operating Expenses

Supplies & Materials

General Fund 500

\$500

Desert Vista Campus Tutoring Svcs Total: \$120,000





Campus Rollup
Pres of Campuses EVC Stud Exp & WF
East Campus Tutoring Services

<u>Personnel Expenses</u> Other Compensation

General Fund 100,000

F/B-Fringe Benefits

General Fund 19,500

Operating Expenses

Supplies & Materials

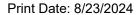
General Fund 500

\$500

\$100,000

\$19,500

East Campus Tutoring Services Total: \$120,000

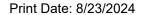




Campus Rollup

Pres of Campuses EVC Stud Exp & WF Multi Campus Instructional Sup Svs

Staff-Exempt	
General Fund	764,442
	\$764,442
Staff-Non-Exempt	
General Fund	570,152
Other Commencetion	\$570,152
Other Compensation	400 500
General Fund	482,500
F/B-Fringe Benefits	\$482,500
General Fund	563,011
General Fund	
Operating Expenses	\$563,011
Communications & Utilities	
General Fund	100
	\$100
Travel	\$100
General Fund	3,000
	\$3,000
Contractual Services	
General Fund	2,000
	\$2,000
Supplies & Materials	
General Fund	6,500
New Oscitel Engineers	\$6,500
Non Capital Equipment	500
General Fund	500
Current Fixed Charges	\$500
General Fund	500
General Fullu	
ulti Campus Instructional Sun Sva Total	\$500
ulti Campus Instructional Sup Svs Total:	\$2,392,705



\$19,500



Fiscal Year 2023 - 2024 General and Designated Fund Budget Detail (Expenditures)

Campus Rollup
Pres of Campuses EVC Stud Exp & WF
Northwest Campus Tutoring Services

Personnel Expenses

Other Compensation

General Fund 100,000 **\$100,000**

F/B-Fringe Benefits

General Fund 19,500

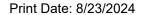
Operating Expenses

Supplies & Materials

General Fund 500

\$500

Northwest Campus Tutoring Services Total: \$120,000



\$120,000

\$23,400



Fiscal Year 2023 - 2024 General and Designated Fund Budget Detail (Expenditures)

Campus Rollup
Pres of Campuses EVC Stud Exp & WF
Virtual Tutoring Services

<u>Personnel Expenses</u> Other Compensation

General Fund 120,000

F/B-Fringe Benefits

General Fund 23,400

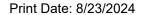
Operating Expenses

Supplies & Materials

General Fund 500

\$500

Virtual Tutoring Services Total: \$143,900





Campus Rollup
Pres of Campuses EVC Stud Exp & WF
West Campus Tutoring Services

<u>Personnel Expenses</u> Other Compensation

General Fund 150,000

F/B-Fringe Benefits

General Fund 29,250

Operating Expenses

Supplies & Materials

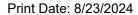
General Fund 600

\$600

\$150,000

\$29,250

West Campus Tutoring Services Total: \$179,850

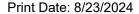




Campus Rollup Pres of Campuses EVC Stud Exp & WF

College Readiness & Testing

Staff-Classified	
Developmental Education Division	132,246
Staff-Exempt	\$132,246
	00.040
General Fund	98,613
Staff-Non-Exempt	\$98,613
General Fund	456,310
	\$456,310
Other Compensation	
Developmental Education Division	78,000
FID Film on Deposits	\$78,000
F/B-Fringe Benefits	20.040
Developmental Education Division General Fund	62,819 205,940
General i unu	\$268,759
Operating Expenses	\$200,133
Communications & Utilities	
General Fund	100
	\$100
Travel	
Developmental Education Division	2,500
General Fund	10,600
Contractual Compless	\$13,100
Contractual Services	0.500
Developmental Education Division General Fund	2,500 190,500
General i una	
Supplies & Materials	\$193,000
Developmental Education Division	94,926
General Fund	6,000
	\$100,926
<u>Transfers</u>	•
Program Support	
Developmental Education Division	(170,000)
	\$(170,000)
llege Readiness & Testing Total:	\$1,171,054



176,363 **\$176,363**

53,560



Fiscal Year 2023 - 2024 General and Designated Fund Budget Detail (Expenditures)

Campus Rollup
Pres of Campuses EVC Stud Exp & WF
VC of Student Experience

P	er	SC	n	nel	Exp	oenses	<u> </u>
							_

I GIGGIIIIGI EXPONEGO
Administrators
General Fund
Staff-Non-Exempt
General Fund

\$53,560 Other Compensation

General Fund 1,000 \$1,000

 F/B-Fringe Benefits
 66,402

 General Fund
 \$66,402

Operating Expenses
Travel
General Fund

General Fund 15,000
\$15,000
Contractual Services

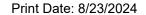
General Fund 5,000 \$5,000

Supplies & Materials
General Fund 5,000

\$5,000
Current Fixed Charges
General Fund
2,000

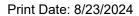
\$2,000
Reserves&Contingency
General Fund
50,172

VC of Student Experience Total: \$50,172
\$374,497





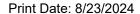
Campus Rollup
Pres of Campuses EVC Stud Exp & WF
VC of Student Experience
Pres of Campuses EVC Stud Exp & WF Total:
\$20,343,878





Campus Rollup
Vice President of Workforce Develop
CC-Adult Education

Administrators	
General Fund	129,958
Adjunct Faculty	\$129,958
Adult Basic Education Division	105,759
	\$105,759
Staff-Classified	
Adult Basic Education Division	952,677
Staff-Non-Exempt	\$952,677
General Fund	56,514
Contoral Fund	
Other Compensation	\$56,514
Adult Basic Education Division	134,780
	\$134,780
F/B-Fringe Benefits	
Adult Basic Education Division	382,993
General Fund	55,264
Operating Evpenses	\$438,257
<u>Operating Expenses</u> Travel	
Adult Basic Education Division	150,362
	\$150,362
Contractual Services	,,
Adult Basic Education Division	140,648
	\$140,648
Supplies & Materials	404 400
Adult Basic Education Division	121,400
Other Francistry and Deductions	\$121,400
Other Expenditures and Deductions Adult Basic Education Division	9 200
Adult Basic Education Division	8,200
Transfers_	\$8,200
Program Support	
Adult Basic Education Division	(830,000
	\$(830,000
Non Mand Intrafund Cash Transfer	***************************************
Adult Basic Education Division	(106,700
	\$(106,700)
-Adult Education Total:	\$1,301,855

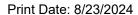




Campus Rollup **Vice President of Workforce Develop MC-Workforce Innovations**

Operating Expenses

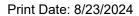
Travel	
General Fund	9,000
Workforce Devel. & Cont. Educ. Div.	6,000
	\$15,000
Contractual Services	
General Fund	9,000
Workforce Devel. & Cont. Educ. Div.	100,000
	\$109,000
Supplies & Materials	
General Fund	4,000
Workforce Devel. & Cont. Educ. Div.	51,000
	\$55,000
Non Capital Equipment	
Workforce Devel. & Cont. Educ. Div.	7,000
	\$7,000
Reserves&Contingency	
Workforce Devel. & Cont. Educ. Div.	76,150
	\$76,150
MC-Workforce Innovations Total:	\$262,150





Campus Rollup
Vice President of Workforce Develop
Workforce Dev & Cont Ed Division

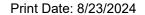
Administrators	
Administrators	405.044
Workforce Devel. & Cont. Educ. Div.	125,341
Faculty-Instructional	\$125,341
Workforce Devel. & Cont. Educ. Div.	337,512
	\$337,512
Additional Compensation-Faculty	
Workforce Devel. & Cont. Educ. Div.	51,225
Adjunct Ecoulty	\$51,225
Adjunct Faculty	250 554
Workforce Devel. & Cont. Educ. Div.	358,554 \$358,554
Staff-Classified	\$336,334
Workforce Devel. & Cont. Educ. Div.	707,640
Staff-Exempt	\$707,640
General Fund	1 124 450
Workforce Devel. & Cont. Educ. Div.	1,124,450 1,096,666
	\$2,221,116
Staff-Non-Exempt	
General Fund Workforce Devel. & Cont. Educ. Div.	53,435
Workloice Devel. & Cont. Educ. Div.	348,514 \$401,949
Other Compensation	Ψ - -01,33
General Fund	284,000
Workforce Devel. & Cont. Educ. Div.	90,980
F/B-Fringe Benefits	\$374,980
General Fund	446,754
Workforce Devel. & Cont. Educ. Div.	960,643
0	\$1,407,397
Operating Expenses Communications & Utilities	
General Fund	1,000
Workforce Devel. & Cont. Educ. Div.	1,850
Tourist	\$2,850
Travel	20 500
General Fund Workforce Devel. & Cont. Educ. Div.	30,560 33,200
	\$63,760
Contractual Services	,
General Fund	29,000
Health Professions Division	4,387 180 100
Workforce Devel. & Cont. Educ. Div.	189,100
Supplies & Materials	\$222,487
1- 1	





Campus Rollup Vice President of Workforce Develop Workforce Dev & Cont Ed Division

General Fund	1,000
Workforce Devel. & Cont. Educ. Div.	157,790
	\$158,790
Non Capital Equipment	,,
General Fund	900
Workforce Devel. & Cont. Educ. Div.	23,200
	\$24,100
Current Fixed Charges	
Workforce Devel. & Cont. Educ. Div.	107,666
	\$107,666
Other Expenditures and Deductions	
Workforce Devel. & Cont. Educ. Div.	44,250
	\$44,250
Reserves&Contingency	
Workforce Devel. & Cont. Educ. Div.	10,401
	\$10,401
<u>Transfers</u>	
Program Support	
Workforce Devel. & Cont. Educ. Div.	(53,000)
	\$(53,000)
Non Mand Intrafund Cash Transfer	
Workforce Devel. & Cont. Educ. Div.	(2,672,933)
	\$(2,672,933)
Workforce Dev & Cont Ed Division Total:	\$3,894,085





Campus Rollup
Vice President of Workforce Develop
WCE Prior Learning Assessment
Operating Ex

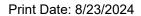
Operating Expenses
Contractual Services

General Fund

20,000

WCE Prior Learning Assessment Total:

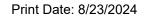
\$20,000 \$20,000





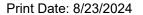
Campus Rollup **Vice President of Workforce Develop** Vice President of Workforce Develop

Administrators	
General Fund	176,363
	\$176,363
Staff-Non-Exempt	
General Fund	66,810
	\$66,810
Other Compensation	
General Fund	12,000
	\$12,000
F/B-Fringe Benefits	
General Fund	73,582
	\$73,582
Operating Expenses	
Travel	
General Fund	22,000
	\$22,000
Contractual Services	
General Fund	3,000
	\$3,000
Supplies & Materials	
General Fund	872
	\$872
Current Fixed Charges	
General Fund	2,000
	\$2,000
ce President of Workforce Develop Total:	\$356,627





Campus Rollup	
Vice President of Workforce Develop	
Vice President of Workforce Develop	
Vice President of Workforce Develop Total:	<u>*5.834.717</u>





Campus Rollup West Campus WC-Campus Wide Expense

Operating Expenses

Contractual Services

 General Fund
 5,000

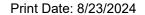
 \$5,000

Supplies & Materials

 General Fund
 5,000

 \$5,000

WC-Campus Wide Expense Total: \$10,000

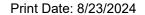




Campus Rollup
West Campus
WC-Campus Operating Reserves
Operating Expenses
Supplies & Materials

General Fund	20,000
	\$20,000

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



5,000

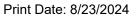


Fiscal Year 2023 - 2024 General and Designated Fund Budget Detail (Expenditures)

Campus Rollup
West Campus
WC-West Campus Input Org
Operating Expenses
Non Capital Equipment

Health Professions Division

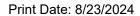
\$5,000 \$5,000





Campus Rollup West Campus Athletics Operations

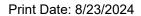
Staff-Exempt	
General Fund Student Activities - Athletics	98,613 75,890
Staff-Non-Exempt	\$174,503
General Fund	47,674
Student Activities - Athletics	80,553
	\$128,227
Other Compensation	
Student Activities - Athletics	80,370
E/D Evinga Danafita	\$80,370
F/B-Fringe Benefits	50.050
General Fund Student Activities - Athletics	50,658 71,326
	\$121,984
Operating Expenses	,
Communications & Utilities	
Student Activities - Athletics	5,000
Travel	\$5,000
Student Activities - Athletics	5,000
	\$5,000
Contractual Services	
Student Activities - Athletics	20,525
Cumpling 9 Materials	\$20,525
Supplies & Materials Student Activities - Athletic Equip	95 700
Student Activities - Athletic Equip	85,700
Current Fixed Charges	\$85,700
Student Activities - Athletics	10,687
	\$10,687
Scholarships	
Student Activities - Athletics	28,350
Transfers	\$28,350
Program Support	
Student Activities - Athletic Equip	(160,000
Student Activities - Athletics	(600,000
	\$(760,000)
Non Mand Intrafund Cash Transfer	,
Student Activities - Athletics	(360,000)
dette Occupitana Tetali	\$(360,000)
nletics Operations Total:	\$(459,654)





Campus Rollup West Campus Athletic Training

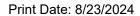
Personnel Expenses	
Staff-Exempt	
Student Activities - Athletics	197,795
	\$197,795
F/B-Fringe Benefits	
Student Activities - Athletics	65,272
	\$65,272
Operating Expenses	
Communications & Utilities	
Student Activities - Athletics	500
	\$500
Travel	
Student Activities - Athletics	8,000
	\$8,000
Contractual 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
hletic Training Total:	\$383,404





Campus Rollup West Campus Baseball-Men

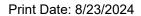
Personnel Expenses	
Staff-Exempt	
Student Activities - Athletics	65,657
	\$65,657
Other Compensation	
Student Activities - Athletics	16,000
	\$16,000
F/B-Fringe Benefits	
Student Activities - Athletics	24,787
	\$24,787
Operating Expenses	
Travel	
Student Activities - Athletics	18,500
	\$18,500
Contractual 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
aseball-Men Total:	\$187,744





Campus Rollup West Campus Basketball - Mens

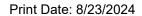
Personnel Expenses Staff-Exempt	
Student Activities - Athletics	67,695
	\$67,695
Other Compensation	
Student Activities - Athletics	6,420
	\$6,420
F/B-Fringe Benefits	
Student Activities - Athletics	23,591
	\$23,591
Operating Expenses	
Travel	
Student Activities - Athletics	12,000
	\$12,000
Contractual 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
sketball - Mens Total:	\$160,706





Campus Rollup West Campus Basketball - Women

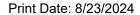
Personnel Expenses Staff-Exempt	
Student Activities - Athletics	86,103
	\$86,103
Other Compensation	
Student Activities - Athletics	6,420
	\$6,420
F/B-Fringe Benefits	
Student Activities - Athletics	29,666
	\$29,666
Operating Expenses	
Travel	
Student Activities - Athletics	12,000
	\$12,000
Contractual 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
sketball - Women Total:	\$185,189





Campus Rollup West Campus Cross Country-Men

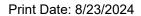
Personnel Expenses	
Other Compensation	
Student Activities - Athletics	4,000
	\$4,000
F/B-Fringe Benefits	,
Student Activities - Athletics	780
	\$780
Operating Expenses	
Travel	
Student Activities - Athletics	4,000
	\$4,000
Contractual Services	·
Student Activities - Athletics	1,000
	\$1,000
Supplies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





Campus Rollup West Campus Cross Country- Women

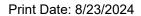
nen	
Personnel Expenses	
Other Compensation	
Student Activities - Athletics	4,000
	\$4,000
F/B-Fringe Benefits	. ,
Student Activities - Athletics	780
	\$780
Operating Expenses Travel	
Student Activities - Athletics	4,000
	\$4,000
Contractual Services	
Student Activities - Athletics	1,000
Cumpling 9 Materials	\$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





Campus Rollup West Campus Golf-Men

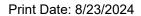
Personnel Expenses	
Other Compensation	
Student Activities - Athletics	4,000
	\$4,000
F/B-Fringe Benefits	
Student Activities - Athletics	780
	\$780
Operating Expenses	
Travel	
Student Activities - Athletics	9,000
	\$9,000
Supplies & Materials	. ,
Student Activities - Athletic Equip	2,000
	\$2,000
Scholarships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





Campus Rollup West Campus Golf-Women

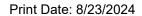
Personnel Expenses	
Other Compensation	
Student Activities - Athletics	4,000
	\$4,000
F/B-Fringe Benefits	
Student Activities - Athletics	780
	\$780
Operating Expenses	
Travel	
Student Activities - Athletics	9,000
	\$9,000
Supplies & Materials	. ,
Student Activities - Athletic Equip	2,000
	\$2,000
Scholarships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





Campus Rollup West Campus Softball - Women

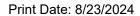
Staff-Exempt	
Student Activities - Athletics	67,695
	\$67,695
Other Compensation	
Student Activities - Athletics	12,000
	\$12,000
F/B-Fringe Benefits	
Student Activities - Athletics	24,679
	\$24,679
Operating Expenses	
Travel	
Student Activities - Athletics	18,000
	\$18,000
Contractual Services	
Student 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
ftball - Women Total:	\$179,434





Campus Rollup West Campus Soccer - Mens

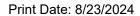
Staff-Exempt	
Student Activities - Athletics	71,793
	\$71,793
Other Compensation	
Student Activities - Athletics	8,000
	\$8,000
F/B-Fringe Benefits	
Student Activities - Athletics	25,252
	\$25,252
Operating Expenses	
Travel	
Student Activities - Athletics	11,000
	\$11,000
Contractual Services	
Student 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
ccer - Mens Total:	\$180,705





Campus Rollup West Campus Soccer - Women

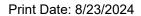
67,695 \$67,695 8,000 \$8,000
\$67,695
8,000
8,000 \$8,000
\$8,000
23,899
\$23,899
11,000
\$11,000
4,000
\$4,000
6,400
\$6,400
16,000
\$16,000
38,260
\$38,260
\$175,254





Campus Rollup West Campus Track - Mens

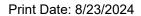
Other Compensation Student Activities - Athletics	14,420
	\$14,420
F/B-Fringe Benefits	\$14,420
Student Activities - Athletics	2,812
	\$2,812
Operating Expenses	
Travel	
Student Activities - Athletics	6,000
	\$6,000
Contractual Services	,
Student Activities - Athletics	2,000
	\$2,000
Supplies & Materials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





Campus Rollup West Campus Track - Women

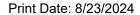
Personnel Expenses	
Other Compensation	
Student Activities - Athletics	14,420
	\$14,420
F/B-Fringe Benefits	,
Student Activities - Athletics	2,812
	\$2,812
Operating Expenses	
Travel	
Student Activities - Athletics	6,000
	\$6,000
Contractual Services	
Student Activities - Athletics	2,000
	\$2,000
Supplies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





Campus Rollup West Campus Volleyball - Women

Personnel Expenses	
Staff-Exempt	
Student Activities - Athletics	77,055
	\$77,055
Other Compensation	
Student Activities - Athletics	6,000
	\$6,000
F/B-Fringe Benefits	
Student Activities - Athletics	26,598
	\$26,598
Operating Expenses	
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
lleyball - Women Total:	\$158,697



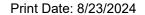


Campus Rollup West Campus

WC-Instruction/Academic Services

Personnel Expenses

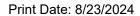
Administrators	
General Fund	162,365
	\$162,365
Staff-Non-Exempt	
General Fund	66,810
Others Occurred them	\$66,810
Other Compensation	0.000
General Fund	2,000
E/D Evines Bonefite	\$2,000
F/B-Fringe Benefits General Fund	67,000
General Fund	67,992
Oneveting Evnence	\$67,992
Operating Expenses Communications & Utilities	
General Fund	360
General i unu	
Travel	\$360
General Fund	14,300
	\$14,300
Contractual Services	4.1,000
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
/C-Instruction/Academic Services Total:	\$345,755





Campus Rollup
West Campus
WC-Instruction/Academic Services
West Campus Total:
\$1,709,818

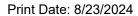
Campus Rollup Total:
\$34,232,583





District Office Chancellor Chief of Staff

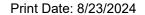
Personnel Expenses Administrators	
General Fund	192,234
	\$192,234
Staff-Exempt	
General Fund	76,648
	\$76,648
Other Compensation	
General Fund	350
F/B-Fringe Benefits	\$350
General Fund	75,343
	\$75,343
Operating Expenses	, ,,,
Communications & Utilities	
General Fund	200
Toront	\$200
Travel	
General Fund	15,000
Our transfer to the Complete	\$15,000
Contractual Services	4.500
General Fund	1,500
Ourselles O Materials	\$1,500
Supplies & Materials	20.000
General Fund	23,000
Reserves&Contingency	\$23,000
General Fund	5,000
Constant and	
ief of Staff Total:	<u>\$5,000</u> \$389,275
ioi di diani rotai.	





District Office Chancellor Chancellor Operations

ons		
	Personnel Expenses	
	Administrators	050.005
	General Fund	353,935
	Otall Farmers	\$353,935
	Staff-Exempt	20.045
	General Fund	82,015
	Staff Non Evernet	\$82,015
	Staff-Non-Exempt General Fund	122 722
	General Fund	133,723
	Other Compensation	\$133,723
	General Fund	30,000
	General i unu	
	F/B-Fringe Benefits	\$30,000
	General Fund	175,753
	Contrain and	\$175,753
	Operating Expenses	\$173,733
	Communications & Utilities	
	General Fund	1,500
		\$1,500
	Travel	¥ 1,000
	General Fund	30,000
		\$30,000
	Contractual Services	• ,
	General Fund	21,000
		\$21,000
	Supplies & Materials	
	General Fund	4,700
		\$4,700
	Current Fixed Charges	
	General Fund	4,000
		\$4,000
	Reserves&Contingency	40.000
	General Fund	10,000
. ــ		\$10,000
Ch	ancellor Operations Total:	\$846,626

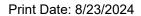




District Office
Chancellor
Chancellors Reserve and Spec Prog
Operating Expenses
Reserves&Contingency

General Fund 285,577

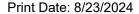
\$285,577 Chancellors Reserve and Spec Prog Total: \$285,577





District Office Chancellor Internal Auditor

Personnel Expenses	
Staff-Exempt	
General Fund	154,669
	\$154,669
F/B-Fringe Benefits	
General Fund	51,041
	\$51,041
Operating Expenses	
Communications & Utilities	
General Fund	100
	\$100
Travel	5.000
General Fund	5,000
Contractual Services	\$5,000
General Fund	40,000
General Fund	40,000
Supplies & Materials	\$40,000
General Fund	400
General Fund	
Current Fixed Charges	\$400
General Fund	1,000
	\$1,000
Reserves&Contingency	Ψ1,000
General Fund	3,000
	\$3,000
ternal Auditor Total:	\$255,210



3,000 \$3,000

\$231,208



Fiscal Year 2023 - 2024 **General and Designated Fund Budget Detail (Expenditures)**

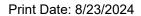
District Office Chancellor Officer of Dispute Resources

Personnel Expenses

General Fund

Officer of Dispute Resources Total:

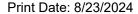
Staff-Exempt General Fund 138,653 \$138,653 F/B-Fringe Benefits General Fund 45,755 \$45,755 Operating Expenses **Communications & Utilities** General Fund 100 \$100 Travel General Fund 7,000 \$7,000 **Contractual Services** General Fund 36,000 \$36,000 **Supplies & Materials** General Fund 700 \$700 Reserves&Contingency





District Office Chancellor General Counsel

Personnel Expenses Administrators	
General Fund	179,353
	\$179,35 3
Staff-Exempt	
General Fund	125,341
	\$125,341
Other Compensation	
General Fund	1,300
	\$1,300
F/B-Fringe Benefits	
General Fund	88,247
	\$88,247
Operating Expenses	
Communications & Utilities	
General Fund	100
Travel	\$100
General Fund	7,000
Contrain and	\$7,000
Contractual Services	\$7,000
General Fund	4,000
	\$4,000
Supplies & Materials	V 1,000
General Fund	200
	\$200
Current Fixed Charges	
General Fund	2,500
	\$2,500
Reserves&Contingency	
General Fund	10,000
	\$10,000
neral Counsel Total:	\$418,041





District Office Chancellor

Environ Health/Safety Operations

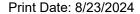
Personnel Expenses

Environ Health/Safety Operations Total:

Staff-Exempt General Fund 192,609 \$192,609 Staff-Non-Exempt General Fund 131,416 \$131,416 **Other Compensation** General Fund 8,000 \$8,000 F/B-Fringe Benefits General Fund 115,059 \$115,059 **Operating Expenses Communications & Utilities** General Fund 75,500 \$75,500 Travel General Fund 1,500 \$1,500 **Contractual Services** General Fund 3,262,500 \$3,262,500 **Supplies & Materials** General Fund 93,000 \$93,000 **Non Capital Equipment** General Fund 6,000 \$6,000 **Current Fixed Charges** General Fund 1,000 \$1,000 **Expense Transfer And Reimbursement** General Fund (2,160,000)\$(2,160,000) Reserves&Contingency General Fund 128,000

\$128,000

\$1,854,584



\$12,000

\$16,000

\$1,000

\$3,000



Fiscal Year 2023 - 2024 **General and Designated Fund Budget Detail (Expenditures)**

District Office Chancellor

Enterprise Risk Management

Personnel Expenses

Staff-Exempt

General Fund 163,010 \$163,010 F/B-Fringe Benefits General Fund 53,793 \$53,793 **Operating Expenses**

Travel

General Fund 12,000

Contractual Services

General Fund 16,000

Supplies & Materials

General Fund 1,000

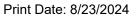
Current Fixed Charges

General Fund 3,000

Reserves&Contingency

General Fund 5,000

\$5,000 **Enterprise Risk Management Total:** \$253,803



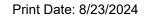


District Office Chancellor

Institutional Research and Planning

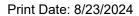
Personnel Expenses

Administrators	
General Fund	179,379
General Fund	
Staff-Exempt	\$179,379
General Fund	801,196
	\$801,196
Other Compensation	4001,100
General Fund	650
	\$650
F/B-Fringe Benefits	
General Fund	311,160
	\$311,160
Operating Expenses	
Communications & Utilities	400
General Fund	100
Travel	\$100
General Fund	20,100
General Fund	
Contractual Services	\$20,100
General Fund	239,915
	\$239,915
Supplies & Materials	Ψ=00,010
General Fund	7,000
	\$7,000
Non Capital Equipment	
General Fund	25
	\$25
Current Fixed Charges	5.400
General Fund	5,180
Other Expenditures and Deductions	\$5,180
General Fund	15
General i unu	
Reserves&Contingency	\$15
General Fund	5,000
	\$5,000
stitutional Research and Planning Total:	\$1,569,720





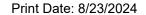
District Office
Chancellor
Institutional Research and Planning
Chancellor Total:
\$6,104,044





District Office External Relations Registrar Operations

Personnel Expenses	
Staff-Exempt	
General Fund	665,517
	\$665,517
Staff-Non-Exempt	
General Fund	545,917
04	\$545,917
Other Compensation	
General Fund	19,388
F/B-Fringe Benefits	\$19,388
General Fund	430,850
Operating Expenses	\$430,850
Communications & Utilities	
General Fund	30,000
	<u> </u>
Travel	\$30,000
General Fund	14,000
Contractual Services	\$14,000
General Fund	40,000
	\$40,000
Supplies & Materials	Ψ10,000
General Fund	9,986
-	\$9,986
Current Fixed Charges	
General Fund	2,000
	\$2,000
Registrar Operations Total:	\$1,757,658



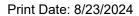


District Office External Relations MC- College Work Study

Operating Expenses
Other Expenditures and Deductions

General Fund 100,000

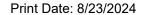
#100,000 MC- College Work Study Total: \$100,000





District Office External Relations Financial Aid Operations

tions	
<u>Personnel Expenses</u> Administrators	
General Fund	112,902
	\$112,902
Staff-Exempt Staff-Exempt	,
General Fund	1,192,797
Otaff New Francis	\$1,192,797
Staff-Non-Exempt General Fund	818,609
General Fund	
Other Compensation	\$818,609
General Fund	500
	\$500
Federal Workstudy	
General Fund	500
E/D Eringa Danafita	\$500
F/B-Fringe Benefits General Fund	734,146
General Fund	\$734,146
Operating Expenses	\$734,140
Communications & Utilities	
General Fund	98
Travel	\$98
General Fund	45,000
Gonoral Fana	\$45,000
Contractual Services	Ψ+0,000
General Fund	45,303
	\$45,303
Supplies & Materials	2.002
General Fund	3,903
Non Capital Equipment	\$3,903
General Fund	500
	\$500
Current Fixed Charges	
General Fund	5,000
Figure 1 Aid Operation - Tet 1	\$5,000
Financial Aid Operations Total:	\$2,959,258



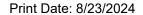


District Office External Relations Non-refundable Scholarships

Operating Expenses Scholarships

General Fund 644,000

Non-refundable Scholarships Total: \$644,000



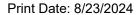


District Office External Relations Refundable Scholarships

Operating Expenses Scholarships

General Fund 430,000

Refundable Scholarships Total: \$430,000 \$430,000

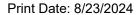




District Office External Relations Marketing-Student Recruitment

Personnel Expenses

Staff-Exempt	
General Fund	339,227
	\$339,227
Other Compensation	
General Fund	2,000
F/D F : D : 01	\$2,000
F/B-Fringe Benefits	
General Fund	112,335
	\$112,335
Operating Expenses	
Communications & Utilities	
General Fund	4,000
	\$4,000
Travel	
General Fund	5,000
	\$5,000
Contractual Services	
General Fund	25,000
	\$25,000
Supplies & Materials	
General Fund	6,000
	\$6,000
Current Fixed Charges	
General Fund	40,000
	\$40,000
arketing-Student Recruitment Total:	\$533,562



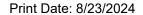


District Office External Relations

Community & Government Relations

Personnel Expenses

Administrators	
General Fund	129,314
	\$129,314
Staff-Exempt	
General Fund	259,148
011 0 11	\$259,148
Other Compensation	
General Fund	500
	\$500
F/B-Fringe Benefits	
General Fund	119,237
	\$119,237
Operating Expenses	
Communications & Utilities	
General Fund	1,000
	\$1,000
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
Community & Government Relations Total:	\$565,199





District Office External Relations Lobbying Expense

Operating Expenses

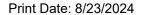
Contractual Services

General Fund 180,000 \$180,000

Reserves&Contingency

General Fund 10,000 **\$10,000**

Lobbying Expense Total: \$190,000



\$1,000



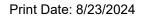
Fiscal Year 2023 - 2024 **General and Designated Fund Budget Detail (Expenditures)**

District Office External Relations Advertising and Promotion

Operating Expenses Contractual Services

General Fund 1,377,882 \$1,377,882 **Supplies & Materials** General Fund 4,000 \$4,000 **Current Fixed Charges** General Fund 60,000 \$60,000 **Expense Transfer And Reimbursement** 1,000

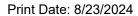
Advertising and Promotion Total: \$1,442,882





District Office External Relations Marketing Operations

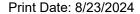
Personnel Expenses	
Staff-Exempt	
General Fund	360,360
	\$360,360
Other Compensation	
General Fund	3,000
	\$3,000
F/B-Fringe Benefits	
General Fund	119,504
	\$119,50 4
Operating Expenses	
Travel	
General Fund	1,000
	\$1,000
Contractual Services	
General Fund	500
	\$500
Marketing Operations Total:	\$484,364





District Office
External Relations
PCC-Video Production

1011	Personnel Expenses	
	Staff-Exempt	
	General Fund	296,878
		\$296,878
	Other Compensation	05.050
	General Fund	25,950
	F/D Frience Demofite	\$25,950
	F/B-Fringe Benefits General Fund	102.020
	General Fund	103,030
	Operating Expenses	\$103,030
	Communications & Utilities	
	General Fund	1,000
		\$1,000
	Travel	Ψ1,000
	General Fund	3,000
		\$3,000
	Contractual Services	
	General Fund	2,000
	Our alter O Metartele	\$2,000
	Supplies & Materials General Fund	40.000
	General Fund	10,000
	Non Capital Equipment	\$10,000
	General Fund	700
	Contrain and	\$700
	Current Fixed Charges	\$700
	General Fund	2,000
		\$2,000
	Other Expenditures and Deductions	, ,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,
	General Fund	105
		\$105
	Reserves&Contingency	
	General Fund	4,000
		\$4,000
PCC-Video Production Total:		\$448,663





District Office External Relations Graphic and Design Services

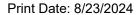
Personnel Expenses

Graphic and Design Services Total:

Staff-Exempt General Fund 274,685 \$274,685 Staff-Non-Exempt General Fund 67,122 \$67,122 F/B-Fringe Benefits General Fund 116,152 \$116,152 **Operating Expenses** Travel General Fund 500 \$500 **Contractual Services** General Fund 500 \$500 **Supplies & Materials** General Fund 35,000 \$35,000 **Non Capital Equipment** General Fund 700 \$700 **Expense Transfer And Reimbursement** General Fund (30,000)

\$(30,000)

\$464,659

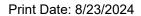




District Office External Relations Print and Design Services

Personnel Expenses

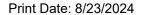
Personnel Expenses	
Staff-Non-Exempt	
General Fund	111,134
	\$111,134
Other Compensation	
General Fund	500
E/D Evingo Donofito	\$500
F/B-Fringe Benefits	40.200
General Fund	42,328
	\$42,328
Operating Expenses	
Travel	4.000
General Fund	1,000
	\$1,000
Contractual Services	
General Fund	109,200
	\$109,200
Supplies & Materials	
General Fund	10,000
	\$10,000
Current Fixed Charges	
General Fund	20,000
	\$20,000
Expense Transfer And Reimbursement	
General Fund	(60,000)
	\$(60,000)
Reserves&Contingency	
General Fund	6,000
	\$6,000
int and Design Services Total:	\$240,162





District Office External Relations Sp Events Operations

82,829
\$82,829
402,020
5,000
\$5,000
1.7
28,309
\$28,309
500
\$500
\$116,638



\$195

\$1,000



Fiscal Year 2023 - 2024 General and Designated Fund Budget Detail (Expenditures)

District Office External Relations Special Awards and Events

<u>Personnel Expenses</u> Other Compensation

General Fund 1,000 \$1,000

F/B-Fringe Benefits

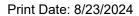
General Fund 195

Operating Expenses

Communications & Utilities

General Fund 1,000

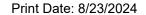
Special Awards and Events Total: \$2,195





District Office External Relations Web Services

Personnel Expenses	
Staff-Exempt Staff-Exempt	
General Fund	466,627
	\$466,627
Other Compensation	
General Fund	1,000
	\$1,000
F/B-Fringe Benefits	
General Fund	154,182
	\$154,182
Operating Expenses	
Communications & Utilities	
General Fund	500
	\$500
Travel	
General Fund	4,000
	\$4,000
Contractual Services	
General Fund	1,500
	\$1,500
Supplies & Materials	
General Fund	4,000
	\$4,000
Current Fixed Charges	
General Fund	2,000
	\$2,000
/eb Services Total:	\$633,809





District Office External Relations VC College Operations

Operating Expenses

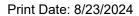
Travel

General Fund

\$1,400 \$1,400

1,400

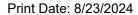
VC College Operations Total:





District Office External Relations VC External Relations

113		
	Personnel Expenses	
	Administrators	
	General Fund	171,309
		\$171,309
	Staff-Exempt	·
	General Fund	234,583
		\$234,583
	Staff-Non-Exempt	
	General Fund	55,037
		\$55,037
	F/B-Fringe Benefits	
	General Fund	142,866
		\$142,866
	Operating Expenses	
	Communications & Utilities	
	General Fund	50
		
	Travel	
	General Fund	5,000
		\$5,000
	Supplies & Materials	
	General Fund	4,000
		\$4,000
VC	External Relations Total:	\$612,845
		-



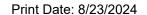


District Office
External Relations

WC-International Student Progs&Sycs

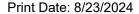
Personnel Expenses

Administrators	
General Fund	112,196
	\$112,196
Staff-Exempt	¥11 <u>-</u> ,100
General Fund	271,940
	\$271,940
Other Compensation	
General Fund	58,000
E/D Edwar Barrefts	\$58,000
F/B-Fringe Benefits	400.004
General Fund	130,221
Operating Expenses	\$130,221
Communications & Utilities	
General Fund	3,000
	\$3,000
Travel	
General Fund	49,000
International Student Activities	75,000
Study Abroad Program	96,000
Contractual Services	\$220,000
General Fund	47,000
International Student Activities	25,000
	\$72,000
Supplies & Materials	
General Fund	3,000
International Contracts International Student Activities	437,624 152,732
international Student Activities	
Non Capital Equipment	\$593,356
General Fund	1,000
	\$1,000
Current Fixed Charges	. ,
General Fund	7,000
International Student Activities	10,000
Intl Student Insurance Fund Study Abroad Program	260,524 481
Olddy Abioad i Togram	\$278,005
Other Expenditures and Deductions	Ψ210,005
General Fund	50
	\$50
C-International Student Progs&Svcs Total:	\$1,739,768





District Office
External Relations
WC-International Student Progs&Svcs
External Relations Total:
\$13,367,062





District Office Finance

Accounts Receivable Services

Personnel Expenses

Other Expenditures and Deductions

General Fund

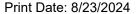
Accounts Receivable Services Total:

Staff-Exempt General Fund 622,960 \$622,960 Staff-Non-Exempt General Fund 328,540 \$328,540 **Other Compensation** General Fund 7,000 \$7,000 F/B-Fringe Benefits General Fund 331,787 \$331,787 **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

15,000 **\$15,000**

\$1,469,187





District Office Finance

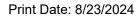
Business and Travel Services

Personnel Expenses

Business and Travel Services Total:

Staff-Exempt General Fund 500,012 \$500,012 Staff-Non-Exempt General Fund 167,835 \$167,835 **Other Compensation** General Fund 5,000 \$5,000 F/B-Fringe Benefits General Fund 229,756 \$229,756 **Operating Expenses 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

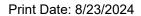
\$942,628





District Office Finance Contract Services

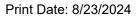
Personnel Expenses	
Staff-Exempt	500 747
General Fund	599,747
Stoff Non Evennt	\$599,747
Staff-Non-Exempt General Fund	52,562
General Fund	
Other Compensation	\$52,562
General Fund	1,000
General Fund	<u> </u>
F/B-Fringe Benefits	\$1,000
General Fund	218,085
General Fund	
Operating Evpenses	\$218,085
Operating Expenses Communications & Utilities	
General Fund	1,000
General Fund	
Travel	\$1,000
General Fund	5,700
General Fund	
Contractual Services	\$5,700
General Fund	26,000
General Fund	<u> </u>
Supplies & Materials	\$26,000
General Fund	8,000
General Fund	
Other Expenditures and Deductions	\$8,000
General Fund	15,000
Contract with	
ontract Services Total:	\$15,000 \$927,094
Miliaut Ociviuco Iutai.	φ921,094





District Office Finance AVC for Finance

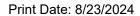
Personnel Expenses	
Administrators	
General Fund	112,196
	\$112,196
F/B-Fringe Benefits	
General Fund	29,171
	\$29,171
Operating Expenses	
Communications & Utilities	
General Fund	4,000
	\$4,000
Travel	
General Fund	2,500
	\$2,500
Contractual Services	
General Fund	100,000
	\$100,000
Supplies & Materials	
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
C for Finance Total:	\$272,867
	,,,





District Office Finance Financial Services

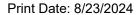
Personnel Expenses	
Staff-Exempt	
General Fund	635,753
	\$635,753
F/B-Fringe Benefits	
General Fund	209,798
	\$209,798
Operating Expenses	
Communications & Utilities	4 000
General Fund	1,000
Travel	\$1,000
General Fund	5,375
Contrain and	
Contractual Services	\$5,375
General Fund	83,000
	\$83,000
Supplies & Materials	
General Fund	6,750
	\$6,750
Current Fixed Charges	
General Fund	2,000
0.1 5 15 15 17	\$2,000
Other Expenditures and Deductions	45.000
General Fund	15,000
	\$15,000
inancial Services Total:	\$958,676





District Office Finance Grant Services

Personnel Expenses	
Staff-Exempt Staff-Exempt	
General Fund	111,072
	\$111,072
F/B-Fringe Benefits	
General Fund	36,654
	\$36,654
Operating Expenses	
Communications & Utilities	
General Fund	1,000
	\$1,000
Travel	
General Fund	5,500
Octobratical Constant	\$5,500
Contractual Services	0.500
General Fund	6,500
Ownellas O Matariala	\$6,500
Supplies & Materials	7.000
General Fund	7,000
Current Fixed Charges	\$7,000
Current Fixed Charges General Fund	11.000
General Fund	14,000
Other Expanditures and Doductions	\$14,000
Other Expenditures and Deductions General Fund	45.000
General Fund	15,000
	\$15,000
Grant Services Total:	\$196,726



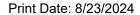


District Office Finance

Procurement and Payment Services

Personnel Expenses

<u>Personnel Expenses</u> Staff-Exempt	
General Fund	801,694
	\$801,694
Staff-Non-Exempt	
General Fund	94,037
	\$94,037
Other Compensation	0.000
General Fund	2,000
EID Enimos Demofito	\$2,000
F/B-Fringe Benefits	202 222
General Fund	300,683
On a water or France and	\$300,683
Operating Expenses Communications & Utilities	
General Fund	1,000
General Fund	<u> </u>
Travel	\$1,000
General Fund	7,400
	\$7,400
Contractual Services	Ψ1,400
General Fund	116,000
	\$116,000
Supplies & Materials	¥110,000
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
ocurement and Payment Services Total:	\$1,355,814



\$7,020

\$10,000

\$16,907



Fiscal Year 2023 - 2024 General and Designated Fund Budget Detail (Expenditures)

District Office Finance

ADA/504 Employee Accomodations

<u>Personnel Expenses</u> Other Compensation

General Fund 36,000 \$36,000

F/B-Fringe Benefits

General Fund 7,020

Operating Expenses

Travel

General Fund 10,000

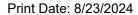
Contractual Services

General Fund 16,907

Supplies & Materials

General Fund 8,000

ADA/504 Employee Accomodations Total: \$8,000 \$77,927



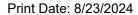


District Office Finance

Employee Service Ctr Operations

Personnel Expenses

Administrators	
General Fund	126,547
	\$126,547
Staff-Exempt	
General Fund	696,946
Health Care Benefits Trust	73,103
0. ((1)	\$770,049
Staff-Non-Exempt	475.045
General Fund	175,845
	\$175,845
Other Compensation	
General Fund	6,000
	\$6,000
F/B-Fringe Benefits	222.225
General Fund Health Care Benefits Trust	330,885 24,124
Health Care benefits Trust	
Operating Expenses	\$355,009
Operating Expenses Communications & Utilities	
General Fund	7,000
Ochoral Fund	
Travel	\$7,000
General Fund	1,000
Contrain and	\$1,000
Contractual Services	φ1,000
General Fund	92,000
Health Care Benefits Trust	(2,652)
	\$89,348
Supplies & Materials	400,0 10
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
nployee Service Ctr Operations Total:	\$1,553,628



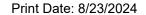


District Office Finance

Finance Vice Chancellor Operations

Personnel Expenses

Administrators	
General Fund	220,838
	\$220,838
Staff-Exempt	
General Fund	71,802
Other Common atten	\$71,802
Other Compensation	00.000
General Fund	30,000
E/B Eringa Danafita	\$30,000
F/B-Fringe Benefits	00,000
General Fund	86,963
0 4 5	\$86,963
Operating Expenses	
Communications & Utilities	0.000
General Fund	6,000
Travel	\$6,000
General Fund	7,500
General i unu	
Contractual Services	\$7,500
General Fund	31,374
-	
Supplies & Materials	\$31,374
General Fund	4,200
-	\$4,200
Current Fixed Charges	* 3,-32
General Fund	10,000
	\$10,000
Other Expenditures and Deductions	,
General Fund	45,425
_	\$45,425
ance Vice Chancellor Operations Total:	\$514,102





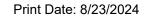
District Office Finance Staff Council

Operating Expenses
Supplies & Materials

General Fund

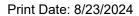
9
\$

Ctoff	Council	Total
Stati	Council	TOLAI.





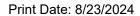
District Office		
Finance		
Staff Council		
Finance Total:		 \$8.268.849





District Office Admin Services And Facilities DPS Operations

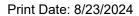
Administrators	
General Fund	152,027
Staff-Exempt	\$152,027
General Fund	475,509
	\$475,509
Staff-Non-Exempt	·
General Fund	2,916,211
Other Compensation	\$2,916,211
General Fund	173,300
	\$173,300
F/B-Fringe Benefits	ψ.1.0,000
General Fund	2,030,370
	\$2,030,370
Operating Expenses Communications & Utilities	
General Fund	41,000
Constant and	\$41,000
Travel	411,000
General Fund	22,000
Contractual Compiess	\$22,000
Contractual Services General Fund	359,200
M&S DPS-Vehicle Impound Fees	6,000
	\$365,200
Supplies & Materials	
Finance & Admin Svcs Desig. Funds General Fund	6,600 71,800
M&S DPS-Vehicle Impound Fees	58,800
	\$137,200
Current Fixed Charges	70.505
General Fund	70,525
Expense Transfer And Reimbursement	\$70,525
General Fund	(8,000)
	\$(8,000)
Reserves&Contingency	
General Fund	118,963
NO Ou anation a Tatala	\$118,963
S Operations Total:	\$6,494,305





District Office Admin Services And Facilities Facilities Planning

Staff-Exempt	
General Fund	498,764
Staff-Non-Exempt	\$498,764
General Fund	52,083
General i unu	
Other Compensation	\$52,083
General Fund	2,000
	\$2,000
F/B-Fringe Benefits	, ,
General Fund	184,774
	\$184,774
Operating Expenses	
Communications & Utilities	4.000
General Fund	1,200
Travel	\$1,200
General Fund	2,500
Contrain and	\$2,500
Contractual Services	φ2,300
General Fund	17,000
	\$17,000
Supplies & Materials	·
General Fund	6,000
	\$6,000
Non Capital Equipment	4 000
General Fund	1,000
Current Fixed Charges	\$1,000
General Fund	2,100
Gonoral Fund	\$2,100
Expense Transfer And Reimbursement	\$2,100
General Fund	(5,000)
	\$(5,000)
Reserves&Contingency	
General Fund	2,800
	\$2,800
cilities Planning Total:	\$765,221

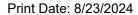




District Office Admin Services And Facilities Facilities Vice Chancellor Oper.

Personnel Expenses

Administrators	
General Fund	156,062
	\$156,062
Staff-Non-Exempt	
General Fund	57,429
Other Common etter	\$57,429
Other Compensation	20,000
General Fund	20,000
F/B-Fringe Benefits	\$20,000
General Fund	66,299
General i unu	
Operating Expenses	\$66,299
Communications & Utilities	
General Fund	500
	\$500
Travel	,
General Fund	15,000
	\$15,000
Contractual Services	
General Fund	1,000
	\$1,000
Supplies & Materials	
General Fund	1,500
Command Fire d Ohamman	\$1,500
Current Fixed Charges	117.000
General Fund	117,000
Reserves&Contingency	\$117,000
General Fund	395,067
Contrain unu	
acilities Vice Chancellor Oper. Total:	\$395,067 \$829,857
diffice the charicener open rotal.	Ψ0 2 3,03 <i>1</i>



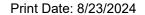


District Office Admin Services And Facilities Maint & Security Operations

acilities	
tions	
Personnel Expenses	
Staff-Exempt	505 500
General Fund	585,583
Chaff Non Evenue	\$585,583
Staff-Non-Exempt General Fund	050 677
General Fund	950,677
Staff-Part Time Permanent	\$950,677
General Fund	99,861
General Fund	
Other Compensation	\$99,861
General Fund	61,600
Contrain and	
F/B-Fringe Benefits	\$61,600
General Fund	604,458
	\$604,458
Operating Expenses	ψου-,-υυ
Communications & Utilities	
General Fund	17,500
	\$17,500
Travel	, ,,,,,
General Fund	12,900
	\$12,900
Contractual Services	
General Fund	914,000
	\$914,000
Supplies & Materials	
General Fund	359,500
	\$359,500
Non Capital Equipment	0.500
General Fund	3,500
Owner to Fire de Ohanne	\$3,500
Current Fixed Charges General Fund	202.000
General Fund	202,000
Expense Transfer And Reimbursement	\$202,000
General Fund	(539,000)
General Fund	
Reserves&Contingency	\$(539,000)
General Fund	104,000
Contrain and	
	\$104,000

Maint & Security Operations Total:

\$3,376,579



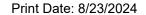


District Office
Admin Services And Facilities
College Wide Energy Program

Operating Expenses
Contractual Services

General Fund 150,000

College Wide Energy Program Total: \$150,000 \$150,000



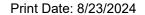


District Office Admin Services And Facilities 29 Plant Operations

Operating Expenses
Contractual Services

General Fund 134,800

29 Plant Operations Total: \$134,800 \$134,800





District Office Admin Services And Facilities ASPC Plant Operations

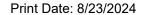
Operating Expenses
Contractual Services

General Fund

1,500

ASPC Plant Operations Total:

\$1,500 \$1,500



\$119,000



Fiscal Year 2023 - 2024 General and Designated Fund Budget Detail (Expenditures)

District Office
Admin Services And Facilities
Aviation Technology Plant Oper

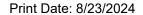
Operating Expenses
Contractual Services

General Fund 119,000

Supplies & Materials

General Fund 5,000

Aviation Technology Plant Oper Total: \$5,000 \$124,000



\$563,000



Fiscal Year 2023 - 2024 General and Designated Fund Budget Detail (Expenditures)

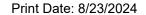
District Office
Admin Services And Facilities
Downtown Campus Plant Operations
Operating Expenses
Contractual Services

General Fund 563,000

Supplies & Materials

General Fund 25,000

Downtown Campus Plant Operations Total: \$25,000 \$588,000





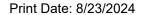
District Office Admin Services And Facilities DMAFD Plant Operations

Operating Expenses
ChgBack-Phy Plt-Services

gBack-Phy Plt-Services
General Fund

Fund 10,000 **\$10,000**

DMAFD Plant Operations Total: \$10,000



\$242,000



Fiscal Year 2023 - 2024 General and Designated Fund Budget Detail (Expenditures)

District Office Admin Services And Facilities District Office Plant Operations

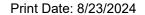
Operating Expenses
Contractual Services

General Fund 242,000

Supplies & Materials

General Fund 3,000

District Office Plant Operations Total: \$3,000 \$245,000



\$388,500



Fiscal Year 2023 - 2024 General and Designated Fund Budget Detail (Expenditures)

District Office Admin Services And Facilities Desert Vista Campus Plant Oper

Operating Expenses Contractual Services

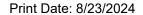
> General Fund 388,500

Supplies & Materials

General Fund 8,000

\$8,000

Desert Vista Campus Plant Oper Total: \$396,500



\$306,000



Fiscal Year 2023 - 2024 General and Designated Fund Budget Detail (Expenditures)

District Office Admin Services And Facilities East Campus Plant Operations

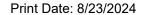
Operating Expenses
Contractual Services

General Fund 306,000

Supplies & Materials

General Fund 8,000

East Campus Plant Operations Total: \$8,000 \$314,000

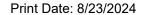




District Office
Admin Services And Facilities
El Pueblo Liberty Plant Operations
Operating Expenses
Contractual Services

General Fund	1,500
	\$1,500

El Pueblo Liberty Plant Operations Total: \$1,500





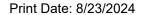
District Office Admin Services And Facilities El Rio Plant Operations

Operating Expenses
Contractual Services

General Fund

1,500 **\$1,500**

El Rio Plant Operations Total:





District Office Admin Services And Facilities Maint & Security Plant Operations

Operating Expenses

Contractual Services

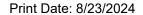
General Fund 298,600 \$298,600

Supplies & Materials

General Fund 4,000

\$4,000

Maint & Security Plant Operations Total: \$302,600





District Office
Admin Services And Facilities
Northwest Campus Plant Operations
Operating Expenses

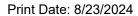
Contractual Services

General Fund 452,000 \$452,000

Supplies & Materials

 General Fund
 28,000

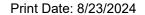
Northwest Campus Plant Operations Total: \$28,000 \$480,000





District Office Admin Services And Facilities Plant Operations

Staff-Exempt	
General Fund	926,829
0. 6.1.	\$926,829
Staff-Non-Exempt	0.047.700
General Fund	2,947,788
Other Compensation	\$2,947,788
General Fund	70,300
	\$70,300
F/B-Fringe Benefits	,
General Fund	1,439,721
	\$1,439,721
Operating Expenses Communications & Utilities	
General Fund	55,400
General i unu	\$55,400
Travel	\$35,400
General Fund	2,700
	\$2,700
Contractual Services	
General Fund	1,651,800
Supplies & Materials	\$1,651,800
General Fund	712,500
Contrain and	\$712,500
Non Capital Equipment	Ψ7 12,300
General Fund	19,000
	\$19,000
Current Fixed Charges	40.000
General Fund	43,000
Expense Transfer And Reimbursement	\$43,000
General Fund	(2,162,997)
	\$(2,162,997)
Reserves&Contingency	Ψ(2,102,001)
General Fund	443,000
	\$443,000
nt Operations Total:	\$6,149,041

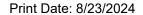




District Office
Admin Services And Facilities
Truck Driver Training Plant Oper
Operating Expenses
Contractual Services

General Fund 10,000 \$10,000

Truck Driver Training Plant Oper Total: \$10,000



\$1,354,000



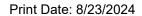
Fiscal Year 2023 - 2024 General and Designated Fund Budget Detail (Expenditures)

District Office Admin Services And Facilities West Campus Plant Operations

Operating Expenses Contractual Services

> General Fund 1,354,000

Supplies & Materials

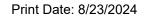




District Office Admin Services And Facilities Utilities Operations

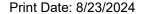
Operating	Expen	<u>ises</u>	
Communica	ations &	& Utilities	,

Communications & Utilities	
General Fund	3,800,000
	\$3,800,000
Contractual Services	
General Fund	2,500
	\$2,500
Current Fixed Charges	
General Fund	3,300
	\$3,300
Expense Transfer And Reimbursement	
General Fund	(150,000)
	\$(150,000)
Reserves&Contingency	
General Fund	365,000
	\$365,000
Utilities Operations Total:	\$4,020,800





District Office	
Admin Services And Facilities	
Jtilities Operations	
Admin Services And Facilities Total:	\$25.813.203



\$(100,000)



Fiscal Year 2023 - 2024 **General and Designated Fund Budget Detail (Expenditures)**

District Office Human Resources ACES Professional Development

Operating Expenses

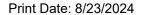
Travel

75,000 Human Resources Desig. Funds \$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)

ACES Professional Development Total: \$6,000



\$80,000

\$(100,000)



Fiscal Year 2023 - 2024 General and Designated Fund Budget Detail (Expenditures)

District Office
Human Resources

AFSCME Professional Development

Operating Expenses

Travel

Human Resources Desig. Funds 80,000

Contractual Services

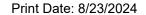
Human Resources Desig. Funds 20,000 \$20,000

Transfers

Other Non-Mandatory Transfers

Human Resources Desig. Funds (100,000)

AFSCME Professional Development Total: \$0





District Office Human Resources Candidate Travel

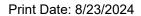
Operating Expenses

Travel

General Fund 20,000

 Candidate Travel Total:
 \$20,000

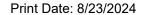
 \$20,000
 \$20,000





District Office Human Resources College Wide Training

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

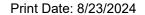




District Office
Human Resources
Employee Background Checks
Operating Expenses
Contractual Services

General Fund	70,500

Employee Background Checks Total: \$70,500





District Office Human Resources Employee Medical Testing

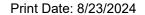
Operating Expenses
Contractual Services

General Fund

4,500

Employee Medical Testing Total:

\$4,500 \$4,500



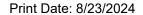


District Office Human Resources HR Systems and Software

Operating Expenses
Contractual Services

General Fund 40,000

HR Systems and Software Total: \$40,000



\$60,000



Fiscal Year 2023 - 2024 General and Designated Fund Budget Detail (Expenditures)

District Office Human Resources Leadership Development

Operating Expenses
Contractual Services

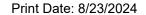
General Fund 60,000

Supplies & Materials

 General Fund
 500

 \$500

Leadership Development Total: \$60,500



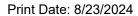


District Office Human Resources Recruitment Advertising

Operating Expenses
Contractual Services

General Fund 40,000

Recruitment Advertising Total: \$40,000 \$40,000

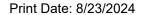




District Office Human Resources Human Resources AV Chancellor

Personnel Expenses

Administrators	
General Fund	159,682
	\$159,682
Staff-Exempt	
General Fund	223,413
	\$223,413
Staff-Non-Exempt	
General Fund	50,627
Other Compensation	\$50,627
General Fund	11,000
Contrain and	<u> </u>
F/B-Fringe Benefits	\$11,000
General Fund	136,627
Contrain and	\$136,627
Operating Expenses	Ψ100,021
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
Command Fixed Charges	\$15,000
Current Fixed Charges General Fund	11 500
General Fund	11,500
man Bassurass AV Chancellar Tatal	\$11,500
man Resources AV Chancellor Total:	\$757,480



\$10,000

\$61,000



Fiscal Year 2023 - 2024 **General and Designated Fund Budget Detail (Expenditures)**

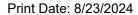
District Office Human Resources Equal Employment Operations

Operating Expenses

Equal Employment Operations Total:

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





District Office Human Resources

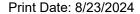
Employee Relations Consultant Ops

Personnel Expenses

Employee Relations Consultant Ops Total:

Staff-Exempt	
General Fund	467,710
	\$467,710
Staff-Non-Exempt	
General Fund	188,178
	\$188,178
Other Compensation	
General Fund	10,000
E/P Eringo Ponofito	\$10,000
F/B-Fringe Benefits	007 000
General Fund	227,802
Operating Fyrance	\$227,802
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

\$903,890



\$48,048

\$1,000

\$6,400

\$100,000



Fiscal Year 2023 - 2024 General and Designated Fund Budget Detail (Expenditures)

District Office Human Resources Class and Comp Operations

Personnel Expenses

Staff-Exempt

General Fund 321,943 \$321,943

Staff-Non-Exempt

General Fund 48,048

Other Compensation

General Fund 1,000

F/B-Fringe Benefits

General Fund 124,694 **\$124,694**

Operating Expenses

Travel

General Fund 6,400

Contractual Services

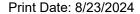
General Fund 100,000

Supplies & Materials

General Fund 500

\$500

Class and Comp Operations Total: \$602,585



\$283,837

\$93,666

\$1,500

\$13,000



Fiscal Year 2023 - 2024 General and Designated Fund Budget Detail (Expenditures)

District Office Human Resources Org and Professional Dev Operations

Dev Operations

Personnel Expenses

Staff-Exempt

General Fund 283,837

F/B-Fringe Benefits

General Fund 93,666

Operating Expenses

Travel

General Fund 1,500

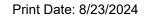
Contractual Services

General Fund 13,000

Supplies & Materials

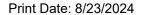
General Fund 2,000

Org and Professional Dev Operations Total: \$2,000 \$394,003





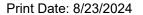
District Office	
Human Resources	
Org and Professional Dev Operations	
Human Resources Total:	\$2,978,653





District Office Information Technology Business Operations

Personnel Expenses	
Staff-Exempt	4 000 777
General Fund	1,622,777
	\$1,622,777
Other Compensation	
General Fund	1,300
	\$1,300
F/B-Fringe Benefits	
General Fund	535,769
	\$535,769
Operating Expenses	
Communications & Utilities	
General Fund	1,250
	\$1,250
Travel	,
General Fund	12,000
	\$12,000
Contractual Services	,
General Fund	2,761,801
	\$2,761,801
Supplies & Materials	. , ,
General Fund	500
	\$500
Current Fixed Charges	·
General Fund	500
	\$500
Business Operations Total:	\$4,935,897





District Office Information Technology Client Services Support

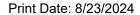
Operating Expenses Communications & Utilities

> General Fund 80,000 \$80,000

Contractual Services

General Fund 1,352,484 \$1,352,484

Client Services Support Total: \$1,432,484



\$662,710

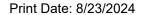


Network Services Staff Total:

Fiscal Year 2023 - 2024 General and Designated Fund Budget Detail (Expenditures)

District Office Information Technology Network Services Staff

Personnel Expenses	
Staff-Exempt Staff-Exempt	
General Fund	473,470
-	\$473,470
Other Compensation	·
General Fund	1,000
-	\$1,000
F/B-Fringe Benefits	·
General Fund	156,440
-	\$156,440
Operating Expenses	
Communications & Utilities	
General Fund	1,700
_	\$1,700
Travel	
General Fund	30,000
_	\$30,000
Supplies & Materials	
General Fund	100
_	\$100

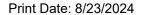




District Office Information Technology Network Services Support

Operating Expenses
Communications & Utilities

General Fund	494,000
	\$494,000
Travel	
General Fund	6,000
	\$6,000
Contractual Services	
General Fund	837,628
	\$837,628
Non Capital Equipment	•
General Fund	55,000
	\$55,000
Current Fixed Charges	
General Fund	156,000
	\$156,000
Network Services Support Total:	\$1,548,628
	-





Technical Services Staff Total:

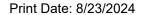
Fiscal Year 2023 - 2024 General and Designated Fund Budget Detail (Expenditures)

District Office Information Technology Technical Services Staff

Personnel Expenses Staff-Exempt	
General Fund	1

1,970,790
\$1,970,790
3,900
\$3,900
651,121
\$651,121
1,000
\$1,000
25,000
\$25,000
25,039
\$25,039
100
\$100
300
\$300

\$2,677,250



\$32,000

\$3,085,100



Fiscal Year 2023 - 2024 General and Designated Fund Budget Detail (Expenditures)

District Office Information Technology Technical Services Support

Operating Expenses

Technical Services Support Total:

 Contractual Services

 General Fund
 3,048,000

 Supplies & Materials

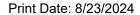
 General Fund
 100

 Non Capital Equipment

 General Fund
 5,000

 Current Fixed Charges

 General Fund
 32,000





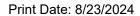
Info Tech VC Operations Total:

Fiscal Year 2023 - 2024 General and Designated Fund Budget Detail (Expenditures)

District Office Information Technology Info Tech VC Operations

s S	
Personnel Expenses	
Administrators	
General Fund	180,024
	\$180,024
Staff-Exempt	
General Fund	131,498
	\$131,498
Other Compensation	
General Fund	2,000
	\$2,000
F/B-Fringe Benefits	
General Fund	90,590
	\$90,590
Operating Expenses	
Communications & Utilities	
General Fund	1,500
	\$1,500
Travel	
General Fund	9,000
	\$9,000
Contractual Services	
General Fund	1,227,248
	\$1,227,248
Supplies & Materials	
General Fund	1,000
	\$1,000
Current Fixed Charges	
General Fund	2,500
	\$2,500

\$1,645,360



\$1,288,047

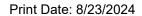


Records Management Total:

Fiscal Year 2023 - 2024 General and Designated Fund Budget Detail (Expenditures)

District Office Information Technology Records Management

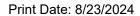
Personnel Expenses Staff-Exempt	
General Fund	353,496
Staff-Non-Exempt	\$353,496
General Fund	37,607
F/B-Fringe Benefits	\$37,607
General Fund	130,944
Operating Expenses Travel	\$130,944
General Fund	25,000
Contractual Services General Fund	\$25,000 741,000
General Fund	\$741,000 \$741,000





District Office Information Technology Tech Corner

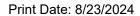
Personnel Expenses Staff-Part Time Permanent	
	112 924
Finance & Admin Svcs Desig. Funds	112,824
	\$112,824
Other Compensation	
Finance & Admin Svcs Desig. Funds	270,000
	\$270,000
F/B-Fringe Benefits	,
Finance & Admin Svcs Desig. Funds	95,523
	\$95,523
<u>Transfers</u>	·
Non Mand Intrafund Cash Transfer	
Finance & Admin Svcs Desig. Funds	(300,000)
	\$(300,000)
ech Corner Total:	\$178,347





District Office Information Technology Campus Staff

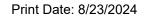
Personnel Expenses Staff-Exempt	
General Fund	1,202,719
	\$1,202,719
Staff-Non-Exempt	
General Fund	816,525
Other Compensation	\$816,525
General Fund	12,000
General Fund	
F/B-Fringe Benefits	\$12,000
General Fund	709,517
	\$709,517
Operating Expenses	, ,
Communications & Utilities	
General Fund	2,000
Toront	\$2,000
Travel	00.000
General Fund	20,000
Contractual Services	\$20,000
General Fund	3,000
0 0 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	\$3,000
Supplies & Materials	ψ0,000
General Fund	7,000
	\$7,000
Non Capital Equipment	
General Fund	5,000
	\$5,000
Current Fixed Charges	4.000
General Fund	1,000
manua Staff Tatali	\$1,000
mpus Staff Total:	\$2,778,761





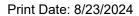
District Office Information Technology Client Services Staff

Staff-Exempt	
General Fund	427,232
	\$427,232
Staff-Non-Exempt	
General Fund	154,586
	\$154,586
Other Compensation	
General Fund	2,500
5/D 5 : D 6/	\$2,500
F/B-Fringe Benefits	
General Fund	200,216
	\$200,216
Operating Expenses	
Communications & Utilities	4 000
General Fund	1,000
Travel	\$1,000
General Fund	2.000
General Fund	3,000
Contractual Services	\$3,000
	4.000
General Fund	4,000
Ormalica 9 Materiala	\$4,000
Supplies & Materials	4.000
General Fund	4,000
	\$4,000
ent Services Staff Total:	\$796,534





District Office	
nformation Technology	
Client Services Staff	
Information Technology Total:	\$21.029.118

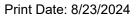




District Office Provost and Academic Services VP Academic Excellence Operations

Personnel Expenses

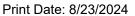
Administrators	
General Fund	192,234
	\$192,234
Other Compensation	
General Fund	500
	\$500
F/B-Fringe Benefits	
General Fund	50,078
	\$50,078
Operating Expenses	
Travel	
General Fund	2,500
	\$2,500
Contractual Services	
General Fund	100
	\$100
Supplies & Materials	
General Fund	800
	\$800
Non Capital Equipment	
General Fund	100
	\$100
Academic Excellence Operations Total:	\$246,312





District Office
Provost and Academic Services
Dual Enrollment

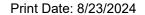
General Fund	123,400
	\$123,40
Additional Compensation-Faculty	, ,,,
General Fund	20,000
Adjunct Faculty	\$20,000
Provost Designated Funds	50,000
1 Tovoct Boolghatou Famuo	\$50,000
Staff-Exempt	\$30,000
General Fund	568,734
	\$568,734
Staff-Non-Exempt	, ,
General Fund	49,130
	\$49,130
Other Compensation	
General Fund	22,000
5/D 5 : D 6/	\$22,000
F/B-Fringe Benefits	0.40.000
General Fund Provost Designated Funds	246,628 6,500
Trovoct Bookgitatou Fullac	\$253,128
Operating Expenses	Ψ 2 55,120
Communications & Utilities	
General Fund	4,000
	\$4,000
Travel	·
General Fund	30,000
	\$30,000
Contractual Services	
General Fund	32,000
Provost Designated Funds	2,400,500
Supplies & Materials	\$2,432,500
General Fund	40,000
Contrain una	\$40,000
Current Fixed Charges	\$ 40,000
General Fund	6,000
	\$6,000
Reserves&Contingency	, ,,,,,,,
General Fund	21,465
	\$21,465
al Enrollment Total:	\$3,620,363





District Office
Provost and Academic Services
Distance Education Division

Distance Education Division 292,490 Faculty-Instructional \$292,490 Distance Education Division 617,265 Additional Compensation-Faculty 79,305 General Fund 314,928 Staff-Exempt \$394,233 Distance Education Division 2,003,040 General Fund 97,927 Staff-Non-Exempt \$2,100,967 Distance Education Division 374,462 Other Compensation 39,870 General Fund 39,870 F/B-Fringe Benefits \$3,970 Distance Education Division 1,086,162 General Fund 3,500 Operating Expenses \$3,500 Communications & Utilities \$3,500 General Fund 3,500 Travel \$3,500 Contractual Services \$76,195 Distance Education Division 78,500 Finance & Admin Svcs Desig. Funds 107,000 General Fund 1,135,274 Supplies & Materials 231 Distance Education Division 231	<u>Personnel Expenses</u> Administrators	
Distance Education Division 517,265	Distance Education Division	292,490
Distance Education Division \$617,265 Additional Compensation-Faculty 79,305 Distance Education Division 79,305 General Fund 314,928 Staff-Exempt 2,003,040 Distance Education Division 2,003,040 General Fund 97,927 Staff-Non-Exempt 374,462 Distance Education Division 374,462 Other Compensation 39,870 General Fund 39,870 F/B-Fringe Benefits 1,086,162 Distance Education Division 1,086,162 General Fund 3,500 Operating Expenses 3,500 Communications & Utilities 3,500 General Fund 3,500 Travel 3,500 Contractual Services 76,195 Distance Education Division 78,500 Finance & Admin Svcs Desig. Funds 1,70,000 General Fund 1,135,274 Supplies & Materials 3,207 Distance Education Division 231 Finance & Admin Svcs Desig. Funds 40,000		\$292,490
Additional Compensation-Faculty \$617,265 Distance Education Division General Fund 79,305 Staff-Exempt \$394,233 Staff-Exempt \$2,003,040 General Fund 97,927 Staff-Non-Exempt \$2,100,967 Distance Education Division 374,462 Other Compensation \$374,462 General Fund 39,870 F/B-Fringe Benefits \$39,870 Distance Education Division 1,086,162 General Fund 10,1502 Operating Expenses \$1,187,664 Communications & Utilities \$3,500 General Fund 3,500 Travel \$3,500 Contractual Services \$76,195 Distance Education Division 78,500 Finance & Admin Svcs Desig. Funds 1,135,274 Supplies & Materials \$1,20,774 Supplies & Materials \$2,380 Distance Education Division 231 Finance & Admin Svcs Desig. Funds 40,000 General Fund 35,360 Non Capital Equipment \$	-	247.005
Additional Compensation-Faculty Distance Education Division General Fund Saya,233	Distance Education Division	<u> </u>
Distance Education Division General Fund 79,305 314,928 Staff-Exempt \$394,233 Distance Education Division General Fund 2,003,040 97,927 Staff-Non-Exempt \$2,100,967 Distance Education Division 374,462 Other Compensation \$39,870 General Fund 39,870 F/B-Fringe Benefits \$39,870 Distance Education Division General Fund 1,086,162 General Fund 101,502 Operating Expenses \$1,187,664 Operating Expenses \$3,500 Travel \$3,500 General Fund 76,195 Contractual Services \$76,195 Distance Education Division Finance & Admin Svos Desig. Funds General Fund 1,135,274 Supplies & Materials \$1,20,000 Distance Education Division Finance & Admin Svos Desig. Funds General Fund \$31,320,774 Supplies & Materials \$40,000 Distance Education Division Finance & Admin Svos Desig. Funds General Fund \$35,000 Corrent Fund \$35,000	Additional Compensation-Faculty	\$617,265
General Fund \$394,233 Staff-Exempt 2,003,040 Distance Education Division General Fund \$7,927 Staff-Non-Exempt \$2,100,967 Distance Education Division 374,462 Other Compensation \$39,870 General Fund 39,870 F/B-Fringe Benefits \$39,870 Distance Education Division General Fund 1,086,162 General Fund 101,502 Operating Expenses \$1,187,664 Communications & Utilities \$3,500 General Fund 3,500 Travel \$76,195 Contractual Services \$76,195 Distance Education Division Finance & Admin Svcs Desig. Funds General Fund 107,000 Finance & Admin Svcs Desig. Funds General Fund \$1,135,274 Supplies & Materials \$2,30 Distance Education Division Finance & Admin Svcs Desig. Funds General Fund \$3,300 Finance & Admin Svcs Desig. Funds General Fund \$3,300 Finance & Admin Svcs Desig. Funds General Fund \$3,500 Finance & Admin Svcs Desig. Funds General Fund \$3,500		79 305
Staff-Exempt 2,003,040 General Fund 97,927 Staff-Non-Exempt 374,462 Distance Education Division 374,462 Other Compensation 39,870 General Fund 39,870 F/B-Fringe Benefits 1,086,162 Distance Education Division 1,086,162 General Fund 101,502 Distance Education Division \$1,187,664 Operating Expenses Semantial Expenses Communications & Utilities 3,500 General Fund 3,500 Travel 33,500 Contractual Services \$76,195 Contractual Services 107,000 Distance Education Division 78,500 Finance & Admin Svcs Desig. Funds 107,000 General Fund \$1,320,774 Supplies & Materials 231 Distance Education Division 231 Finance & Admin Svcs Desig. Funds 40,000 General Fund \$52,611 Non Capital Equipment \$35,000 General Fund 35,000		
Distance Education Division General Fund 2,003,040 97,927 Staff-Non-Exempt \$2,100,967 Distance Education Division 374,462 Other Compensation 39,870 General Fund 39,870 F/B-Fringe Benefits 1,086,162 Distance Education Division General Fund 101,502 Staff-Non-Exempt \$1,187,664 Operating Expenses Seneral Fund 3,500 Communications & Utilities \$3,500 Travel \$76,195 Contractual Services \$76,195 Distance Education Division Finance & Admin Svcs Desig. Funds General Fund 1,135,274 Supplies & Materials \$1,320,774 Supplies & Materials 231 Distance Education Division Finance & Admin Svcs Desig. Funds General Fund 231 Finance & Admin Svcs Desig. Funds General Fund \$52,611 Non Capital Equipment General Fund \$52,611 Corrent Fixed Charges \$35,000		\$394,233
General Fund \$7,927 Staff-Non-Exempt 374,462 Distance Education Division 374,462 Other Compensation \$39,870 General Fund 39,870 F/B-Fringe Benefits 1,086,162 Distance Education Division 1,086,162 General Fund 101,502 Operating Expenses S Communications & Utilities 3,500 General Fund 3,500 Travel \$76,195 Contractual Services \$76,195 Distance Education Division 78,500 Finance & Admin Svos Desig. Funds 107,000 General Fund 1,135,274 Supplies & Materials \$1,20,774 Supplies & Materials 231 Distance Education Division 231 Finance & Admin Svos Desig. Funds 40,000 General Fund 12,380 Worth Function of States of		
Staff-Non-Exempt \$2,100,967 Distance Education Division 374,462 Other Compensation 39,870 General Fund 39,870 F/B-Fringe Benefits 1,086,162 Distance Education Division General Fund 101,502 Operating Expenses \$1,187,664 Operating Expenses \$3,500 Communications & Utilities \$3,500 General Fund 76,195 Contractual Services \$76,195 Distance Education Division Finance & Admin Svcs Desig. Funds 107,000 General Fund 1,135,274 Supplies & Materials \$1,320,774 Supplies & Admin Svcs Desig. Funds General Fund \$3,500 Non Capital Equipment General Fund \$52,611 Non Capital Equipment General Fund \$35,000 Current Fixed Charges \$35,000		
Staff-Non-Exempt 374,462 Other Compensation 39,870 General Fund \$39,870 F/B-Fringe Benefits \$39,870 Distance Education Division General Fund 1,086,162 (101,502) Operating Expenses \$1,187,664 Operating Expenses Communications & Utilities General Fund 3,500 Travel \$76,195 Contractual Services \$76,195 Distance Education Division Finance & Admin Svcs Desig. Funds General Fund 107,000 General Fund \$1,320,774 Supplies & Materials \$1,320,774 Supplies & Admin Svcs Desig. Funds General Fund 231 Finance & Admin Svcs Desig. Funds General Fund \$52,611 Non Capital Equipment General Fund \$52,611 Onn Capital Equipment General Fund \$35,000 Current Fixed Charges		
Other Compensation \$374,462 General Fund 39,870 F/B-Fringe Benefits Distance Education Division General Fund 1,086,162 Operating Expenses Communications & Utilities General Fund 3,500 Travel General Fund 76,195 Contractual Services Distance Education Division Finance & Admin Svcs Desig. Funds General Fund 107,000 General Fund \$1,320,774 Supplies & Materials Distance Education Division Finance & Admin Svcs Desig. Funds General Fund 231 Finance & Admin Svcs Desig. Funds General Fund 40,000 General Fund 35,000 Non Capital Equipment General Fund 35,000 Current Fixed Charges \$35,000	Staff-Non-Exempt	ψ_,:ου,ου:
Other Compensation 39,870 General Fund \$39,870 F/B-Fringe Benefits 1,086,162 Distance Education Division General Fund 101,502 \$1,187,664 Operating Expenses Communications & Utilities General Fund 3,500 Travel General Fund 76,195 Contractual Services Distance Education Division 78,500 Finance & Admin Svcs Desig. Funds 107,000 General Fund \$1,320,774 Supplies & Materials Distance Education Division 231 Finance & Admin Svcs Desig. Funds 40,000 General Fund \$52,611 Non Capital Equipment General Fund 35,000 Current Fixed Charges	Distance Education Division	374,462
General Fund \$39,870 F/B-Fringe Benefits 1,086,162 Distance Education Division General Fund \$1,187,664 Operating Expenses Communications & Utilities \$3,500 General Fund 3,500 Travel General Fund 76,195 Contractual Services Distance Education Division Finance & Admin Svcs Desig. Funds General Fund 107,000 General Fund \$1,320,774 Supplies & Materials Distance Education Division Finance & Admin Svcs Desig. Funds General Fund 231 Finance & Admin Svcs Desig. Funds General Fund 35,000 Mon Capital Equipment General Fund 35,000 Current Fixed Charges \$35,000		\$374,462
Say 870	•	20.970
Distance Education Division	General Fund	
Distance Education Division General Fund 1,086,162 101,502 \$1,187,664 Operating Expenses Communications & Utilities General Fund 3,500 \$3,500 Travel \$76,195 Contractual Services \$76,195 Distance Education Division 78,500 Finance & Admin Svcs Desig. Funds 107,000 General Fund \$1,320,774 Supplies & Materials Distance Education Division 231 Finance & Admin Svcs Desig. Funds 40,000 General Fund \$52,611 Non Capital Equipment \$5,000 General Fund 35,000 Current Fixed Charges	F/B-Fringe Benefits	\$39,070
\$1,187,664 Operating Expenses Communications & Utilities 3,500 General Fund 3,500 Travel General Fund 76,195 Contractual Services Distance Education Division 78,500 Finance & Admin Svcs Desig. Funds 107,000 General Fund \$1,320,774 Supplies & Materials Distance Education Division 231 Finance & Admin Svcs Desig. Funds 40,000 General Fund \$52,611 Non Capital Equipment 35,000 General Fund 35,000	_	
Operating Expenses Communications & Utilities 3,500 General Fund \$3,500 Travel General Fund 76,195 Contractual Services Distance Education Division 78,500 Finance & Admin Svcs Desig. Funds 107,000 General Fund \$1,320,774 Supplies & Materials Distance Education Division 231 Finance & Admin Svcs Desig. Funds 40,000 General Fund \$52,611 Non Capital Equipment 35,000 General Fund 35,000	General Fund	101,502
Communications & Utilities 3,500 General Fund \$3,500 Travel 76,195 General Fund \$76,195 Contractual Services ***	Operating Evpenses	\$1,187,664
General Fund 3,500 Travel \$76,195 Contractual Services \$76,195 Distance Education Division Finance & Admin Svcs Desig. Funds General Fund 1,07,000 General Fund \$1,320,774 Supplies & Materials Distance Education Division Finance & Admin Svcs Desig. Funds General Fund 231 Finance & Admin Svcs Desig. Funds General Fund 40,000 Non Capital Equipment General Fund \$52,611 Non Capital Equipment General Fund 35,000 Current Fixed Charges \$35,000		
Travel \$3,500 General Fund 76,195 Contractual Services 78,500 Distance Education Division 78,500 Finance & Admin Svcs Desig. Funds 107,000 General Fund \$1,320,774 Supplies & Materials 231 Finance & Admin Svcs Desig. Funds 40,000 General Fund 12,380 Non Capital Equipment \$52,611 General Fund 35,000 Current Fixed Charges \$35,000		3.500
Travel 76,195 Contractual Services 78,500 Distance Education Division 78,500 Finance & Admin Svcs Desig. Funds 107,000 General Fund 1,135,274 Supplies & Materials Distance Education Division 231 Finance & Admin Svcs Desig. Funds 40,000 General Fund 12,380 Non Capital Equipment General Fund 35,000 Current Fixed Charges		<u></u>
\$76,195 Contractual Services Distance Education Division 78,500 Finance & Admin Svcs Desig. Funds 107,000 General Fund \$1,320,774 Supplies & Materials Distance Education Division 231 Finance & Admin Svcs Desig. Funds 40,000 General Fund 12,380 Non Capital Equipment General Fund 35,000 Current Fixed Charges	Travel	ψ0,000
Contractual Services Distance Education Division 78,500 Finance & Admin Svcs Desig. Funds 107,000 General Fund 1,135,274 Supplies & Materials Distance Education Division 231 Finance & Admin Svcs Desig. Funds 40,000 General Fund 12,380 Non Capital Equipment General Fund 35,000 Current Fixed Charges	General Fund	76,195
Distance Education Division 78,500 Finance & Admin Svcs Desig. Funds 107,000 General Fund \$1,320,774 Supplies & Materials Distance Education Division 231 Finance & Admin Svcs Desig. Funds 40,000 General Fund 12,380 Non Capital Equipment General Fund 35,000 Current Fixed Charges		\$76,195
Finance & Admin Svcs Desig. Funds 107,000 General Fund \$1,320,774 Supplies & Materials Distance Education Division 231 Finance & Admin Svcs Desig. Funds 40,000 General Fund 12,380 Non Capital Equipment General Fund 35,000 Current Fixed Charges		70 500
General Fund 1,135,274 \$1,320,774 Supplies & Materials Distance Education Division 231 Finance & Admin Svcs Desig. Funds 40,000 General Fund 12,380 Non Capital Equipment General Fund 35,000 Current Fixed Charges		•
Supplies & Materials Distance Education Division 231 Finance & Admin Svcs Desig. Funds 40,000 General Fund 12,380 Non Capital Equipment General Fund 35,000 Current Fixed Charges		
Distance Education Division 231 Finance & Admin Svcs Desig. Funds 40,000 General Fund 12,380 Non Capital Equipment General Fund 35,000 Current Fixed Charges		\$1,320,774
Finance & Admin Svcs Desig. Funds General Fund \$52,611 Non Capital Equipment General Fund \$35,000 Current Fixed Charges	• •	004
Seneral Fund 12,380 \$52,611		
Non Capital Equipment General Fund 35,000 Current Fixed Charges		
General Fund 35,000 **Current Fixed Charges**		\$52,611
\$35,000 Current Fixed Charges		05.000
Current Fixed Charges	General Fund	
	Current Fixed Charges	\$35,000
	_	19,490

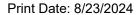




District Office
Provost and Academic Services
Distance Education Division

Transfers
Non Mand Intrafund Cash Transfer
Distance Education Division

(4,457,955)
Distance Education Division Total:

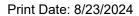




District Office

Provost and Academic Services Accreditation & Assoc Provost Admin

Administrators	
General Fund	112,196
	\$112,196
Other Compensation	
General Fund	1,000
F/D Fair no Donofito	\$1,000
F/B-Fringe Benefits	
General Fund	29,366
	\$29,366
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
Non Capital Equipment	
General Fund	500
	\$500
Current Fixed Charges	
General Fund	43,500
	\$43,500
creditation & Assoc Provost Admin Total:	\$224,562



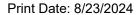


District Office

Provost and Academic Services

Office of Academic Qual Improvement

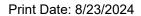
Additional Compensation-Faculty	
General Fund	50,000
-	\$50,000
Staff-Exempt Staff-Exempt	
General Fund	142,938
_	\$142,938
F/B-Fringe Benefits	
General Fund	56,920
	\$56,920
Operating Expenses Travel	
General Fund	15,000
-	\$15,000
Contractual Services	
General Fund	30,000
·	\$30,000
Supplies & Materials	
General Fund	500
	\$500
Reserves&Contingency	
General Fund	11,308
	\$11,308
Office of Academic Qual Improvement Total:	\$306,666





District Office Provost and Academic Services Santa Cruz Ed Services Partnership

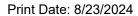
Administrative	
Provost Designated Funds	8,000
	\$8,000
Adjunct Faculty	
Provost Designated Funds	213,000
	\$213,000
Staff-Classified	
Provost Designated Funds	256,000
	\$256,000
Other Compensation	202.202
Provost Designated Funds	228,000
E/D Evinga Danafita	\$228,000
F/B-Fringe Benefits	166,390
Provost Designated Funds	<u> </u>
Onorating Expanses	\$166,390
Operating Expenses Travel	
Provost Designated Funds	5,000
G	\$5,000
Supplies & Materials	Ψ0,000
Provost Designated Funds	16,000
	\$16,000
Indirect Costs	
Provost Designated Funds	331,610
	\$331,610
<u>Transfers</u>	
Other Non-Mandatory Transfers	
Provost Designated Funds	(300,000)
	\$(300,000)
nta Cruz Ed Services Partnership Total:	\$924,000





District Office Provost and Academic Services Provost Reserve

Personnel Expenses Additional Compensation-Faculty	
General Fund	17,690
F/B-Fringe Benefits	\$17,690
General Fund	3,450
	\$3,450
Operating Expenses Current Fixed Charges	
General Fund	33,224
	\$33,224
Provost Reserve Total:	\$54,364

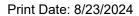




District Office
Provost and Academic Services
Provost VC Operations

Personnel	<u>Expenses</u>
Administrat	ors

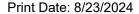
Administrators	
General Fund	351,296
General Fund	
Additional Compensation-Faculty	\$351,296
Finance & Admin Svcs Desig. Funds	300,000
General Fund	5,000
	\$305,000
Adjunct Faculty	\$303,000
Finance & Admin Svcs Desig. Funds	10,177
5	\$10,177
Staff-Exempt	Ψ10,177
General Fund	328,350
	\$328,350
Staff-Non-Exempt	4020,000
General Fund	105,331
	\$105,331
Other Compensation	¥100,001
General Fund	36,000
	\$36,000
F/B-Fringe Benefits	, ,
Finance & Admin Svcs Desig. Funds	59,823
General Fund	247,714
	\$307,537
Operating Expenses	
Communications & Utilities	
General Fund	200
	\$200
Travel	22.222
General Fund	20,000
Contractual Comicas	\$20,000
Contractual Services	26,000
General Fund	26,000
Supplies & Materials	\$26,000
General Fund	7,051
General Fund	
Current Fixed Charges	\$7,051
General Fund	5,000
Scribial Lunu	
royant VC Operations Totals	\$5,000
rovost VC Operations Total:	\$1,501,942





District Office Provost and Academic Services Faculty Affairs & Development

Additional Compensation-Faculty	
General Fund	162,000
	\$162,000
Staff-Non-Exempt	
General Fund	52,520
	\$52,520
Other Compensation	
General Fund	25,000
	\$25,000
F/B-Fringe Benefits	
General Fund	56,423
	\$56,423
Operating Expenses	
Travel	
General Fund	25,000
	\$25,000
Contractual Services	
General Fund	29,00
	\$29,000
Supplies & Materials	
General Fund	1,000
	\$1,000
Faculty Affairs & Development Total:	\$350,943





District Office
Provost and Academic Services
Faculty Hiring and Qualifications

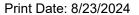
Personnel Expenses

Faculty Hiring and Qualifications Total:

Staff-Exempt General Fund 218,150 \$218,150 Staff-Non-Exempt General Fund 97,136 \$97,136 F/B-Fringe Benefits General Fund 108,901 \$108,901 **Operating Expenses Communications & Utilities** General Fund 100 \$100 Travel General Fund 800 \$800 **Contractual Services** General Fund 1,000 \$1,000 **Supplies & Materials** General Fund 1,000 \$1,000 **Current Fixed Charges** General Fund 100

\$100

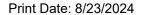
\$427,187





District Office Provost and Academic Services Multi Campus Faculty Services

Personnel Expenses	
Staff-Exempt	
General Fund	129,605
	\$129,605
Staff-Non-Exempt	
General Fund	488,238
E/D Evines Deposits	\$488,238
F/B-Fringe Benefits	
General Fund	228,300
On and the officers and a	\$228,300
Operating Expenses	
Communications & Utilities	400
General Fund	100
Toront	\$100
Travel	
General Fund	4,000
	\$4,000
Contractual Services	
General Fund	8,900
Counties 9 Metarials	\$8,900
Supplies & Materials	40.500
General Fund	49,500
Non Ossital Employeest	\$49,500
Non Capital Equipment	0.000
General Fund	3,000
Ourment Fired Oharmas	\$3,000
Current Fixed Charges	07.000
General Fund	37,000
	\$37,000
ulti Campus Faculty Services Total:	\$948,643





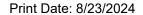
Faculty Development Total:

Fiscal Year 2023 - 2024 General and Designated Fund Budget Detail (Expenditures)

District Office
Provost and Academic Services
Faculty Development

001 11000	
Personnel Expenses Additional Compensation-Faculty	
General Fund	117,000
	\$117,000
Staff-Exempt	
General Fund	84,531
Other Componentian	\$84,531
Other Compensation	
General Fund	5,469
F/B-Fringe Benefits	\$5,469
General Fund	51,776
Sallora Falla	\$51,776
Operating Expenses Travel	Ψ31,770
General Fund	5,000
	\$5,000
Contractual Services	
General Fund	3,000
	\$3,000
Supplies & Materials	
General Fund	3,000
Owner Fire d Observe	\$3,000
Current Fixed Charges	
General Fund	1,000
	\$1,000

\$270,776





District Office Provost and Academic Services Articulation Task Force

Operating Expenses

Travel

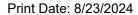
 General Fund
 5,000

 \$5,000

Current Fixed Charges

General Fund 38,000 **38,000**

Articulation Task Force Total: \$43,000

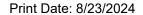




District Office

Provost and Academic Services
Curriculum - Articulation Operation

Administrators	
General Fund	145,683
-	\$145,683
Staff-Exempt	
General Fund	300,581
	\$300,581
Staff-Non-Exempt	
General Fund	53,726
	\$53,726
Other Compensation	
General Fund	4,000
	\$4,000
F/B-Fringe Benefits	
General Fund	158,266
	\$158,266
Operating Expenses	
Travel	
General Fund	5,000
	\$5,000
Contractual Services	
General Fund	10,325
	\$10,325
Supplies & Materials	
General Fund	2,370
	\$2,370
Current Fixed Charges	
General Fund	1,000
	\$1,000
rriculum - Articulation Operation Total:	\$680,951





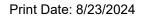
District Office Provost and Academic Services MC-Library Materials

Operating Expenses Contractual Services

General Fund 320,090 \$320,090 **Supplies & Materials** General Fund 68,606 \$68,606 **Current Fixed Charges** General Fund 100 \$100 **Capital Expenditures**

General Fund

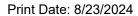
272,804 \$272,804 **MC-Library Materials Total:** \$661,600





District Office Provost and Academic Services EC-Makerspace

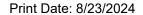
Personnel Expenses	
Other Compensation	
General Fund	35,000
	\$35,000
F/B-Fringe Benefits	
General Fund	6,825
	\$6,825
Operating Expenses	
Supplies & Materials	
General Fund	25,000
	\$25,000
EC-Makerspace Total:	\$66,825





District Office Provost and Academic Services Library Services Operations

Faculty-Educational Support	
General Fund	1,194,909
	\$1,194,909
Additional Compensation-Faculty	
General Fund	20,000
	\$20,000
Staff-Exempt	
General Fund	189,738
Otess New Engage	\$189,738
Staff-Non-Exempt	704.000
General Fund	791,898
Other Commencation	\$791,898
Other Compensation General Fund	62.000
General Fund	68,000
F/B-Fringe Benefits	\$68,000
General Fund	751,116
General Fund	
Operating Expenses	\$751,116
Communications & Utilities	
General Fund	1,500
Contrain and	
Travel	\$1,500
General Fund	5,000
	\$5,000
Contractual Services	\$3,000
General Fund	74,000
	\$74,000
Supplies & Materials	Ψ1-4,000
General Fund	20,000
	\$20,000
Current Fixed Charges	+ ,
General Fund	25,500
	\$25,500
orary Services Operations Total:	\$3,141,661





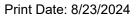
District Office Provost and Academic Services MC-Library System

Operating Expenses Communications & Utilities

General Fund 100 \$100 **Contractual Services**

General Fund 135,000 \$135,000

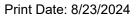
MC- Library System Total: \$135,100





District Office Provost and Academic Services AVC Student Learning Operations

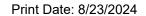
Administrators	
General Fund	112,196
	\$112,196
Additional Compensation-Faculty	
General Fund	1,000
	\$1,000
Staff-Non-Exempt	
General Fund	388,025
	\$388,025
Other Compensation	
General Fund	2,000
ED 5 : D 64	\$2,000
F/B-Fringe Benefits	477.005
General Fund	177,205
	\$177,205
Operating Expenses	
Travel	40.000
General Fund	10,000
Contractual Services	\$10,000
	5.000
General Fund	5,000
Cumpling 9 Matariala	\$5,000
Supplies & Materials	40.000
General Fund	10,000
Command Fiscal Charman	\$10,000
Current Fixed Charges	4.000
General Fund	1,000
O Otrada at Lacassia at Occassitions Tatal	\$1,000
C Student Learning Operations Total:	\$706,426





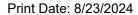
District Office Provost and Academic Services MC-Applied Technology Division

Administrators	
Applied Technology Programs Div	135,450
r ppilod roomiology r rogidino 211	\$135,450
Faculty-Instructional	Ψ100, 4 00
Applied Technology Programs Div	1,862,931
	\$1,862,931
Additional Compensation-Faculty	
Applied Technology Programs Div	143,173
Staff-Exempt	\$143,173
Applied Technology Programs Div	324,023
ppined recimelegy registine 2	\$324,023
Staff-Non-Exempt	401 ,,010
Applied Technology Programs Div	965,671
	\$965,671
Other Compensation	6 000
Applied Technology Programs Div	6,000
F/B-Fringe Benefits	\$6,000
Applied Technology Programs Div	1,115,698
	\$1,115,698
Operating Expenses	
Travel	20,000
Applied Technology Programs Div	20,000
Contractual Services	\$20,000
Applied Technology Programs Div	32,500
	\$32,500
Supplies & Materials	
Applied Technology Programs Div	100,000
Non Capital Equipment	\$100,000
Applied Technology Programs Div	23,000
7-p	\$23,000
Current Fixed Charges	420,000
Applied Technology Programs Div	13,000
D 00 (1	\$13,000
Reserves&Contingency	320
Applied Technology Programs Div	
<u>Transfers</u>	\$320
Non Mand Intrafund Cash Transfer	
Applied Technology Programs Div	(4,678,224)
	\$(4,678,224)





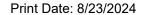
District Office	
Provost and Academic Services	
MC-Applied Technology Division	
MC-Applied Technology Division Total:	\$63,542





District Office Provost and Academic Services MC Arts and Humanities Div Dean

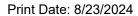
Administrators	
Arts Division	117,021
Faculty Instructional	\$117,021
Faculty-Instructional Arts Division	1,239,819
/ ite Bivioleti	\$1,239,819
Additional Compensation-Faculty	ψ1,200,010
Arts Division	10,200
	\$10,200
Staff-Exempt Arts Division	446 446
Arts Division	416,416
Staff-Non-Exempt	\$416,416
Arts Division	299,072
	\$299,072
Other Compensation	
Arts Division	152,265
F/B-Fringe Benefits	\$152,265
Arts Division	697,514
2	\$697,514
Operating Expenses	4001,011
Communications & Utilities	
Arts Division	3,200
Travel	\$3,200
Arts Division	2,600
, are British	\$2,600
Contractual Services	Ψ2,000
Arts Division	39,742
	\$39,742
Supplies & Materials	50 652
Arts Division	59,652
Non Capital Equipment	\$59,652
Arts Division	30,500
	\$30,500
Current Fixed Charges	
Arts Division	1,850
Reserves&Contingency	\$1,850
Arts Division	1,270
	\$1,270
<u>Transfers</u>	÷ -,





District Office
Provost and Academic Services
MC Arts and Humanities Div Dean
Non Mand Intrafund Cash Transfer

Arts Division	(3,045,227)
	\$(3,045,227 <u>)</u>
MC Arts and Humanities Div Dean Total:	\$25,894

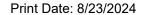




District Office
Provost and Academic Services
MC-Business Division Dean

<u>Personne</u>	<u>Expenses</u>

Administrators	
Business Division	129,314
Dusiness Division	\$129,314
Faculty-Instructional	\$129,314
Business Division	1,303,919
	\$1,303,919
Additional Compensation-Faculty	¥ 1,000,0 10
Business Division	15,000
	\$15,000
Adjunct Faculty	
Business Division	12,000
Staff Classified	\$12,000
Staff-Classified Business Division	22 000
DUSINESS DIVISION	23,000
Staff-Exempt	\$23,000
Business Division	646,683
	\$646,683
Staff-Non-Exempt	ψο 10,000
Business Division	195,041
	\$195,041
Other Compensation	
Business Division	27,700
E/D Evines Deposits	\$27,700
F/B-Fringe Benefits Business Division	742 500
DUSINESS DIVISION	743,522
Operating Expenses	\$743,522
Travel	
Business Division	15,000
	\$15,000
Contractual Services	¥ 13,333
Business Division	84,000
	\$84,000
Supplies & Materials	
Business Division	40,956
Current Fixed Charges	\$40,956
Business Division	8,000
Dualificas Division	
Reserves&Contingency	\$8,000
Business Division	9,008
	\$9,008
-	45,000



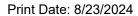


District Office
Provost and Academic Services
MC-Business Division Dean

Non Mand Intrafund Cash Transfer

Business Division (3,194,907)

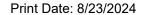
MC-Business Division Dean Total: \$13,194,907)
\$58,236





District Office Provost and Academic Services MC-Communication Division

Administrators	
Communications Division	121,389
	\$121,389
Faculty-Instructional	0.047.004
Communications Division	3,647,901
Additional Compensation-Faculty	\$3,647,901
Communications Division	24,400
	\$24,400
Staff-Exempt Staff-Exempt	42-1,-100
Communications Division	73,320
	\$73,320
Staff-Non-Exempt	
Communications Division	45,843
	\$45,843
Other Compensation	00.050
Communications Division	29,650
F/B-Fringe Benefits	\$29,650
Communications Division	1,214,564
	\$1,214,564
Operating Expenses Travel	
Communications Division	5,510
	\$5,510
Contractual Services	. ,
Communications Division	20,000
	\$20,000
Supplies & Materials	
Communications Division	9,950
Reserves&Contingency	\$9,950
Communications Division	2
Gommania di Gricioni	\$2
<u>Transfers</u>	₽∠
Non Mand Intrafund Cash Transfer	
Communications Division	(5,172,129)
	\$(5,172,129)
C-Communication Division Total:	\$20,400



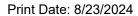


District Office
Provost and Academic Services
MC Education Division Dean

Operating Expenses
Supplies & Materials

NW - Education partnership & PD

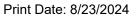
77,817
\$77,817
\$77.817





District Office Provost and Academic Services MC-Math Division

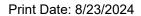
Administrators	
Mathematics Division	112,486
	\$112,486
Faculty-Instructional	2.505.420
Mathematics Division	2,505,130
Additional Compensation-Faculty	\$2,505,130
Mathematics Division	80,000
	\$80,000
Staff-Non-Exempt	Ψ00,000
Mathematics Division	46,946
	\$46,946
Other Compensation	,
Mathematics Division	20,750
	\$20,750
F/B-Fringe Benefits	0.40.000
Mathematics Division	843,322
Onerating Evaposes	\$843,322
Operating Expenses Travel	
Mathematics Division	10,000
	\$10,000
Contractual Services	¥ 13,533
Mathematics Division	2,500
	\$2,500
Supplies & Materials	
Mathematics Division	10,500
Non Conital Equipment	\$10,500
Non Capital Equipment Mathematics Division	25 601
Mathematics Division	25,601
Current Fixed Charges	\$25,601
Mathematics Division	500
	\$500
<u>Transfers</u>	4000
Non Mand Intrafund Cash Transfer	
Mathematics Division	(3,657,735
	\$(3,657,735
-Math Division Total:	\$0





District Office Provost and Academic Services MC Critical Care Division Dean

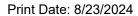
Administrators	
Health Professions Division	120,869
	\$120,869
Faculty Health Professions Division	112,000
Ticular i Torcosiono Bivision	\$112,000
Faculty-Instructional	¥11 <u>2</u> ,000
Health Professions Division	2,627,692
Additional Compensation-Faculty	\$2,627,692
Health Professions Division	15,000
Health Floressions Division	\$15,000
Staff-Classified	\$13,000
Health Professions Division	43,000
	\$43,000
Staff-Exempt	
Health Professions Division	1,784,309
Staff-Non-Exempt	\$1,784,309
Health Professions Division	407,833
	\$407,833
Other Compensation	
Health Professions Division	140,000
F/B-Fringe Benefits	\$140,000
Health Professions Division	1,670,234
	\$1,670,234
Operating Expenses	
Communications & Utilities	6.450
Health Professions Division	6,150
Travel	\$6,150
Health Professions Division	13,000
	\$13,000
Contractual Services	20.500
Health Professions Division	20,500
Supplies & Materials	\$20,500
Health Professions Division	176,546
	\$176,546
Non Capital Equipment	0.000
Health Professions Division	3,000
Current Fixed Charges	\$3,000
Health Professions Division	35,000





District Office
Provost and Academic Services
MC Critical Care Division Dean

VISION Dean	
Reserves&Contingency	\$35,000
<u> </u>	
Health Professions Division	17,408
	\$17,408
<u>Transfers</u>	
Non Mand Intrafund Cash Transfer	
Health Professions Division	(6,666,070)
	\$(6,666,070)
MC Critical Care Division Dean Total:	\$526,471



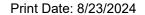


Transfers

Fiscal Year 2023 - 2024 General and Designated Fund Budget Detail (Expenditures)

District Office
Provost and Academic Services
MC-Science Division

Personnel Expenses	
Administrators	
Sciences Division	125,341
	\$125,341
Faculty-Instructional	
Sciences Division	3,367,692
Additional Compensation-Faculty	\$3,367,692
Sciences Division	13,000
	\$13,000
Staff-Exempt	
Sciences Division	120,786
Staff Non Evennt	\$120,786
Staff-Non-Exempt Sciences Division	1,214,514
Sciences Division	
Other Compensation	\$1,214,514
Sciences Division	308,378
	\$308,378
F/B-Fringe Benefits	, ,
Sciences Division	1,640,618
	\$1,640,618
Operating Expenses Communications & Utilities	
Sciences Division	260
Ociences Division	\$260
Travel	Ψ200
Sciences Division	16,000
	\$16,000
Contractual Services	
Sciences Division	20,000
Supplies & Materials	\$20,000
Sciences Division	18,600
Sciences Division	\$18,600 \$18,600
Non Capital Equipment	\$10,000
Sciences Division	14,000
	\$14,000
Current Fixed Charges	
Sciences Division	1,000
Posorvos & Contingonov	\$1,000
Reserves&Contingency Sciences Division	3
Ociences Division	
	\$3

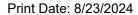




District Office Provost and Academic Services MC-Science Division

Non Mand Intrafund Cash Transfer

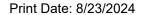
Sciences Division	(6,860,192)
	\$(6,860,192)
MC-Science Division Total:	





District Office Provost and Academic Services MC-Social Sciences Division Dean

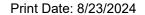
Administrators	
Social Sciences Division	113,464
Faculty locational	\$113,464
Faculty-Instructional Social Sciences Division	2,040,770
Social Solemes Emelen	\$2,040,770
Additional Compensation-Faculty	Ψ_,0 10,110
Social Sciences Division	7,050
Otalf Francis	\$7,050
Staff-Exempt	500 704
Social Sciences Division	563,764
Staff-Non-Exempt	\$563,764
Social Sciences Division	140,817
	\$140,817
Other Compensation	05.500
Social Sciences Division	25,500
F/B-Fringe Benefits	\$25,500
Social Sciences Division	908,038
	\$908,038
Operating Expenses	. ,
Communications & Utilities	
Social Sciences Division	1,074
Travel	\$1,074
Social Sciences Division	7,000
	\$7,000
Contractual Services	·
Social Sciences Division	5,600
Supplies & Materials	\$5,600
Social Sciences Division	85,540
Social Solemon Emelon	\$85,540
Non Capital Equipment	ψου,υ-το
Social Sciences Division	2,500
	\$2,500
Current Fixed Charges	6.750
Social Sciences Division	6,750
Reserves&Contingency	\$6,750
Social Sciences Division	9,514
	\$9,514
<u>Transfers</u>	





District Office
Provost and Academic Services
MC-Social Sciences Division Dean
Program Support

Program Support	
Social Sciences Division	(15,000)
	\$(15,000)
Non Mand Intrafund Cash Transfer	
Social Sciences Division	(3,850,245)
	\$(3,850,245)
MC-Social Sciences Division Dean Total:	\$52,136

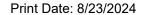




District Office
Provost and Academic Services
MC-Social Sciences Division Dean
Provost and Academic Services Total:

District Office Total:

\$17,192,383

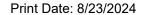




College Wide Roll Up Org
College Wide
Bank Svc Chg, Cr Card Disc Fees
Operating Expenses
Other Expenditures and Deductions

General Fund 139,700

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



\$40,000



Fiscal Year 2023 - 2024 General and Designated Fund Budget Detail (Expenditures)

College Wide Roll Up Org College Wide BOG Operations

<u>Operating</u>	Expenses

Travel

General Fund 21,000 \$21,000

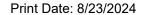
Contractual Services

General Fund 40,000

Supplies & Materials

General Fund 500 \$500

BOG Operations Total: \$61,500

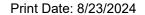




College Wide Roll Up Org
College Wide
College Wide Payroll Fringe Charges
Personnel Expenses
Payroll Liablity Clearings

General Fund 400,000

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





College Wide Roll Up Org College Wide Employee Tuition Exemptions

Personnel Expenses

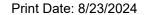
Fringe Benefits

General Fund

500,000

Employee Tuition Exemptions Total:

\$500,000 \$500,000



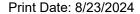


College Wide Roll Up Org College Wide Foundation

Operating Expenses
Contractual Services

General Fund 600,000

\$600,000 Foundation Total: \$600,000



\$2,651,720



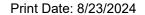
Fiscal Year 2023 - 2024 General and Designated Fund Budget Detail (Expenditures)

College Wide Roll Up Org College Wide General Institutional Expense

Personnel Expenses

General Institutional Expense Total:

Other Compensation General Fund 43,280 \$43,280 **Fringe Benefits** General Fund 1,300,000 \$1,300,000 F/B-Fringe Benefits General Fund 8,440 \$8,440 **Operating Expenses Contractual Services** General Fund 300,000 \$300,000 Other Expenditures and Deductions General Fund 1,000,000 \$1,000,000





College Wide Roll Up Org College Wide Unallocated Insurance Costs

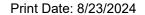
Operating Expenses
Current Fixed Charges

General Fund

1,139,100

Unallocated Insurance Costs Total:

\$1,139,100 \$1,139,100

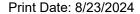




College Wide Roll Up Org
College Wide
Institutional Membership/Dues
Operating Expenses
Current Fixed Charges

General Fund 250,000

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



61,597,511 \$61,597,511

\$117,127,511



Fiscal Year 2023 - 2024 **General and Designated Fund Budget Detail (Expenditures)**

College Wide Roll Up Org **College Wide Pima College District Input Org**

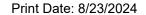
Transfers

Debt Service Transfer

General Fund

Pima College District Input Org Total:

General Fund 5,285,000 \$5,285,000 **Program Support** General Fund 1,828,000 \$1,828,000 **Capital Equipment** General Fund 48,400,000 \$48,400,000 **Other Non-Mandatory Transfers** General Fund 17,000 \$17,000 **Non Mand Intrafund Cash Transfer**





College Wide Roll Up Org College Wide Enrollment Adjustment

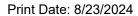
Operating Expenses
Reserves&Contingency

General Fund

4,300,000

Enrollment Adjustment Total:

\$4,300,000 \$4,300,000

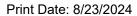




College Wide Roll Up Org College Wide Reserve/Conting Input Org

Personnel Expenses

Administrative	
	(405)
Designated Fund Budget Reserve General Fund	(165) (39)
- "	\$(204)
Faculty	
Designated Fund Budget Reserve	175
General Fund	1,091
Additional Componentian Equative	\$1,266
Additional Compensation-Faculty	(0.50)
Designated Fund Budget Reserve General Fund	(353)
General Fund	(118)
Adjunct Faculty	\$(471)
Designated Fund Budget Reserve	(302)
Designated Fund Budget Neserve	(392)
Staff-Classified	\$(392)
Designated Fund Budget Reserve	250,404
Designated Fund Dudget Neserve	
Staff-Exempt	\$250,404
Designated Fund Budget Reserve	420
General Fund	10
	\$430
Staff-Non-Exempt	4-00
Designated Fund Budget Reserve	(266)
General Fund	(136)
	\$(402)
Staff-Part Time Permanent	
Designated Fund Budget Reserve	176
General Fund	467
	\$643
Other Compensation	()
Designated Fund Budget Reserve General Fund	(53)
General Fund	258
Federal Workstudy	\$205
General Fund	500
Goriorai i una	\$500
Fringe Benefits	\$300
Designated Fund Budget Reserve	(455)
General Fund	(338)
	\$(793)
F/B-Fringe Benefits	. ()
Designated Fund Budget Reserve	90,055
General Fund	402
	\$90,457
Operating Expenses	

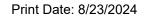




College Wide Roll Up Org **College Wide** Reserve/Conting Input Org

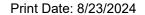
Communications	& Utilities
-----------------------	-------------

Communications & Utilities	
Designated Fund Budget Reserve General Fund	(34) 237
Travel	\$203
Designated Fund Budget Reserve General Fund	(72) (30)
	\$(102)
Contractual Services	
Designated Fund Budget Reserve General Fund	(216) (331)
Supplies & Materials	\$(547)
Designated Fund Budget Reserve Finance & Admin Svcs Desig. Funds General Fund	(490) 46,730 (394)
Contrain and	\$45,846
Non Capital Equipment	Ψ 0,00
Designated Fund Budget Reserve General Fund	199 498
	\$697
Current Fixed Charges	242
Designated Fund Budget Reserve General Fund	(169)
	\$73
Capital Expenditures	400
General Fund	196
Expense Transfer And Reimbursement	\$196
General Fund	(3)
	\$(3)
Scholarships	
Designated Fund Budget Reserve	226
Other Expenditures and Deductions	\$226
Designated Fund Budget Reserve	(60)
General Fund	(295)
Pagamag Continganou	\$(355)
Reserves&Contingency Designated Fund Budget Reserve	(76)
General Fund	2,021,971
	\$2,021,895
<u>Transfers</u> Non Mand Intrafund Cash Transfer	
Designated Fund Budget Reserve	63
General Fund	(1,511)
	\$(1,448)





College Wide Roll Up Org	
College Wide	
Reserve/Conting Input Org	
Reserve/Conting Input Org Total:	\$2,408,324





College Wide Roll Up Org College Wide Salary Savings

Operating Expenses
Reserves&Contingency

General Fund (4,633,000)

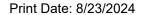
\$(4,633,000)

Transfers

Program Support

General Fund (4,000,000)

\$\(\(\frac{\\$(4,000,000)}{\}\)
Salary Savings Total: \$\(\(\frac{\\$(8,633,000)}{\}\)



\$130,000

\$2,210,000

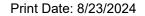


Strategic Initiatives Total:

Fiscal Year 2023 - 2024 General and Designated Fund Budget Detail (Expenditures)

College Wide Roll Up Org College Wide Strategic Initiatives

Operating Expenses	
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	130,000



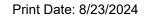


College Wide Roll Up Org College Wide Vacation & Sick Leave Accural

Operating Expenses
Other Expenditures and Deductions

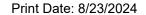
General Fund 350,000

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





College Wide Roll Up Org
College Wide
Vacation & Sick Leave Accural
College Wide Total:
\$123,504,855

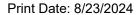




College Wide Roll Up Org
Reserves and Contingencies
Board of Governors Contingency
Operating Expenses
Reserves&Contingency

General Fund 3,000,000

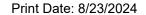
Board of Governors Contingency Total: \$3,000,000 \$3,000,000





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

Personnel Expenses	
Adjunct Faculty	
Designated Fund Budget Reserve	3,125,000
	\$3,125,000
F/B-Fringe Benefits	
Designated Fund Budget Reserve	406,250
	\$406,250
Operating Expenses	
Reserves&Contingency	
Designated Fund Budget Reserve	200,000
	\$200,000
Contingency Reserve	
Designated Fund Budget Reserve	946,000
	\$946,000
<u>Transfers</u>	
Non Mand Intrafund Cash Transfer	
Designated Fund Budget Reserve	(3,531,000)
	\$(3,531,000)
Designated Fd Rsrvs and Contingency Total:	\$1,146,250





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

College Wide Roll Up Org Total:

Pima County Community College Dist Total:

\$256,637,000