

Fiscal Year 2023 - 2024
General and Designated Fund Budget Detail (Revenues)
Pima County Community College Dist
Campus Rollup
MC-MultiCampus Input Orgn
Revenues

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

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

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

<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	
<u>Revenues</u>	
Fees	\$477,984
Course Assessments	\$415,000
State Grants and Contracts	\$235,210
Other Contracts	\$788,000
F/B Budget Resource	\$6,792
MC-Workforce Innovations	
<u>Revenues</u>	
Fees	\$190,150
Other Contracts	\$40,000
Gifts	\$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
District Office	
External Relations	
WC-International Student Progs&Svcs	
WC-International Student Progs&Svcs	
<u>Revenues</u>	
Other Grants and Contracts	\$1,500
Miscellaneous	\$296,646
F/B Budget Resource	\$759,215
WC-International Student Progs&Svcs Total:	\$1,057,361
WC-International Student Progs&Svcs Total:	\$1,057,361
External Relations Total:	\$1,057,361
Admin Services And Facilities	
DPS Operations	
<u>Revenues</u>	
Miscellaneous	\$3,000
F/B Budget Resource	\$68,400
DPS Operations Total:	\$71,400
Admin Services And Facilities Total:	\$71,400
Human Resources	
Human Resources Administration	

Fiscal Year 2023 - 2024
General and Designated Fund Budget Detail (Revenues)
ACES Professional Development
Revenues

F/B Budget Resource

\$6,000
ACES Professional Development Total:
\$6,000
Human Resources Administration Total:
\$6,000
Human Resources Total:
\$6,000
Information Technology
Tech Corner
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

Fees

\$63,542
MC-Applied Technology Division Total:
\$63,542
MC Arts and Humanities Div Dean

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

<u>Revenues</u>	
F/B Budget Resource	\$25,894
MC Arts and Humanities Div Dean Total:	\$25,894
 MC-Business Division Dean	
<u>Revenues</u>	
Other Contracts	\$31,280
F/B Budget Resource	\$26,956
MC-Business Division Dean Total:	\$58,236
 MC-Communication Division	
<u>Revenues</u>	
F/B Budget Resource	\$20,400
MC-Communication Division Total:	\$20,400
 MC Education Division Dean	
<u>Revenues</u>	
F/B Budget Resource	\$77,817
MC Education Division Dean Total:	\$77,817
 MC Critical Care Division Dean	
<u>Revenues</u>	
Fees	\$14,035
Course Assessments	\$30,000
F/B Budget Resource	\$487,436
MC Critical Care Division Dean Total:	\$531,471
 MC-Social Sciences Division Dean	
<u>Revenues</u>	
F/B Budget Resource	\$44,136
MC-Social Sciences Division Dean Total:	\$44,136
Academic Division Roll Up Total:	\$821,496
Student Learning Total:	\$821,496
Provost and Academic Services Total:	\$4,792,996
District Office Total:	\$6,106,104
 College Wide Roll Up Org	
College Wide	
Pima College District Input Org	
<u>Revenues</u>	
Tax Levy Property Tax Revenue	\$136,301,532
Tuition-Regular	\$34,000,000
Tuition-Other	\$3,350,000
Registration and Other Fees	\$1,212,118
Fees	\$380,000
Course Assessments	\$169
Federal Grants and Contracts	\$25,000
Investment Income	\$4,500,000
Miscellaneous	\$600,000

Fiscal Year 2023 - 2024

General and Designated Fund Budget Detail (Revenues)

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	
<u>Revenues</u>	
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 Total:	\$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
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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
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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
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Pima County Community College Dist Total:	\$256,637,000
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Fiscal Year 2023 - 2024
General and Designated Fund Budget Detail (Expenditures)

Campus Rollup

Downtown Campus

DC-Campus Wide Expense

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

General Fund

50,000

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

\$50,000

Fiscal Year 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

DC-Downtown Campus Input Org Total:	\$12,390
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Fiscal Year 2023 - 2024
General and Designated Fund Budget Detail (Expenditures)

Campus Rollup

Downtown Campus

DC-Instruction/Academic Services

Personnel Expenses
Administrators

General Fund	158,059
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	\$158,059
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Staff-Non-Exempt

General Fund	50,045
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	\$50,045
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F/B-Fringe Benefits

General Fund	60,112
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	\$60,112
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DC-Instruction/Academic Services Total:	\$268,216
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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	
		\$36,578

Operating Expenses
Travel

General Fund	2,600	
		\$2,600

Supplies & Materials

General Fund	2,700	
		\$2,700

DC-Instructional Support Services Total:		\$152,721
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Fiscal Year 2023 - 2024
General and Designated Fund Budget Detail (Expenditures)

Campus Rollup

Downtown Campus

DC-Instructional Support Services

Downtown Campus Total:

\$483,327

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

Campus Rollup

Desert Vista Campus

DV-Campus Wide Expense

Operating Expenses**Contractual Services**

General Fund

760

\$760**Supplies & Materials**

General Fund

2,100

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

\$2,860

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

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	
	\$53,560	

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	

DV Campus Vice President Office Total:		\$302,212
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Fiscal Year 2023 - 2024
General and Designated Fund Budget Detail (Expenditures)

 Campus Rollup
 Desert Vista Campus
 DV-Campus President

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

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

Campus Rollup

Desert Vista Campus

DV-Campus President

Desert Vista Campus Total:

\$336,100

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
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\$20,000
Supplies & Materials

General Fund		20,000
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\$20,000
Other Expenditures and Deductions

General Fund		10,000
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\$10,000
EC-Campus Wide Expense Total:

\$50,000

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
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	\$106,586
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Staff-Non-Exempt

General Fund	50,211
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	\$50,211
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F/B-Fringe Benefits

General Fund	46,793
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	\$46,793
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EC-Campus Vice President Office Total:

	\$203,590
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Fiscal Year 2023 - 2024
General and Designated Fund Budget Detail (Expenditures)

Campus Rollup

East Campus

EC-Campus Vice President Office

East Campus Total:

\$253,590

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

Campus Rollup

MC-MultiCampus Input Orgn

MC-MultiCampus Input Orgn

Personnel Expenses
Adjunct Faculty

Designated Fund Budget Reserve	11,777,902
	\$11,777,902

F/B-Fringe Benefits

Designated Fund Budget Reserve	1,531,127
	\$1,531,127

Operating Expenses
Travel

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

Contractual Services

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
	\$8,000

Other Expenditures and Deductions

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

Transfers
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)

MC-MultiCampus Input Orgn Total:

	\$4,504,539
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Fiscal Year 2023 - 2024
General and Designated Fund Budget Detail (Expenditures)

Campus Rollup

MC-MultiCampus Input Orgn

MC-MultiCampus Input Orgn

MC-MultiCampus Input Orgn Total:

\$4,504,539

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

 Campus Rollup
 Northwest Campus
 Diversity, Equity and Inclusion

<u>Personnel Expenses</u>		
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
<u>Operating Expenses</u>		
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
Diversity, Equity and Inclusion Total:		\$329,874

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

Campus Rollup

Northwest Campus

NW-Campus Vice President Office

Personnel Expenses
Administrators

General Fund	158,059
	\$158,059

Staff-Exempt

General Fund	73,320
	\$73,320

Staff-Non-Exempt

General Fund	37,549
	\$37,549

Other Compensation

General Fund	1,500
	\$1,500

F/B-Fringe Benefits

General Fund	79,852
	\$79,852

Operating Expenses
Communications & Utilities

General Fund	500
	\$500

Travel

General Fund	5,000
	\$5,000

Contractual Services

General Fund	3,000
	\$3,000

Supplies & Materials

General Fund	3,000
	\$3,000

Non Capital Equipment

General Fund	2,500
	\$2,500

Current Fixed Charges

General Fund	10,000
	\$10,000

NW-Campus Vice President Office Total:	\$374,280
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Fiscal Year 2023 - 2024
General and Designated Fund Budget Detail (Expenditures)

 Campus Rollup
 Northwest Campus
 MC-Honors Program

<u>Personnel Expenses</u>		
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	
<u>Operating Expenses</u>		
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	
MC-Honors Program Total:		\$47,460

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

Campus Rollup

Northwest Campus

NW-Campus Wide Expense

Operating Expenses

Supplies & Materials

General Fund

15,000

\$15,000

NW-Campus Wide Expense Total:

\$15,000

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

Campus Rollup

Northwest Campus

NW-Campus Wide Expense

Northwest Campus Total:

\$766,614

Fiscal Year 2023 - 2024
General and Designated Fund Budget Detail (Expenditures)
Campus Rollup
Pres of Campuses EVC Stud Exp & WF
Pres of Campuses EVC Stud Exp & WF
Personnel Expenses
Administrators

General Fund	204,014	
		\$204,014

Staff-Exempt

General Fund	71,303	
		\$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	
		\$125,751

Pres of Campuses EVC Stud Exp & WF Total:		\$528,427
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Fiscal Year 2023 - 2024

General and Designated Fund Budget Detail (Expenditures)

Campus Rollup

Pres of Campuses EVC Stud Exp & WF

VP of Student Affairs Operations

Personnel Expenses
Administrators

General Fund	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
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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	
		\$834,109

Staff-Non-Exempt

General Fund	305,574	
		\$305,574

F/B-Fringe Benefits

General Fund	391,374	
		\$391,374

DC Student Affairs Operations Total:		\$1,531,057
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Fiscal Year 2023 - 2024
General and Designated Fund Budget Detail (Expenditures)

Campus Rollup

Pres of Campuses EVC Stud Exp & WF

DV Student Affairs Operations

Personnel Expenses
Staff-Exempt

General Fund	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
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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

\$632,822**Staff-Non-Exempt**General Fund 138,570

\$138,570**F/B-Fringe Benefits**General Fund 261,488

\$261,488**EC Student Affairs Operations Total:**

\$1,032,880

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

Campus Rollup

Pres of Campuses EVC Stud Exp & WF

Multi Campus Student Affairs Oper

Personnel Expenses
Other Compensation

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
	\$1,000

Multi Campus Student Affairs Oper Total:	\$70,310
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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
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	\$587,007
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Staff-Non-Exempt

General Fund	108,555
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	\$108,555
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F/B-Fringe Benefits

General Fund	234,963
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	\$234,963
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NW Student Affairs Operations Total:

	\$930,525
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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
	\$1,063,105

Staff-Non-Exempt

General Fund	417,269
	\$417,269

F/B-Fringe Benefits

General Fund	509,387
	\$509,387

WC Student Affairs Operations Total:	\$1,989,761
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Fiscal Year 2023 - 2024
General and Designated Fund Budget Detail (Expenditures)

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

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

Campus Rollup

Pres of Campuses EVC Stud Exp & WF

Access and Disability Resources

Personnel Expenses
Staff-Exempt

General Fund	1,074,029
	\$1,074,029

Staff-Non-Exempt

General Fund	470,350
	\$470,350

Staff-Part Time Permanent

General Fund	48,672
	\$48,672

Other Compensation

General Fund	364,411
	\$364,411

F/B-Fringe Benefits

General Fund	622,718
	\$622,718

Operating Expenses
Communications & Utilities

General Fund	3,000
	\$3,000

Travel

General Fund	20,000
	\$20,000

Contractual Services

General Fund	175,000
	\$175,000

Supplies & Materials

General Fund	25,000
	\$25,000

Non Capital Equipment

General Fund	5,577
	\$5,577

Current Fixed Charges

General Fund	1,500
	\$1,500

Access and Disability Resources Total:

	\$2,810,257
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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
Travel

General Fund	15,000	
		\$15,000

Contractual Services

General Fund	1,500	
		\$1,500

Supplies & Materials

General Fund	1,500	
		\$1,500

EC -Davis Monthan Air Force Base Total:		\$18,000
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Fiscal Year 2023 - 2024

General and Designated Fund Budget Detail (Expenditures)

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

MC Student Testing & Assesment	25,033
	\$25,033

Staff-Exempt

General Fund	694,533
	\$694,533

Staff-Non-Exempt

General Fund	268,427
	\$268,427

Other Compensation

General Fund	10,500
	\$10,500

F/B-Fringe Benefits

General Fund	333,245
MC Student Testing & Assesment	9,012
	\$342,257

Operating Expenses
Communications & Utilities

General Fund	500
	\$500

Travel

General Fund	34,500
VA reporting fees	1,000
	\$35,500

Contractual Services

General Fund	14,500
	\$14,500

Supplies & Materials

General Fund	18,450
VA reporting fees	20,065
	\$38,515

Non Capital Equipment

General Fund	2,000
	\$2,000

Current Fixed Charges

General Fund	1,000
	\$1,000

Military and Veterans Services Total:

	\$1,432,765
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Fiscal Year 2023 - 2024
General and Designated Fund Budget Detail (Expenditures)

Campus Rollup

Pres of Campuses EVC Stud Exp & WF

Dean of Enrollment Services

Personnel Expenses
Administrators

General Fund	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	

Dean of Enrollment Services Total:

		\$370,683
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Fiscal Year 2023 - 2024
General and Designated Fund Budget Detail (Expenditures)

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

<u>Personnel Expenses</u>		
Staff-Exempt		
General Fund	277,265	
	\$277,265	
Staff-Non-Exempt		
General Fund	366,246	
	\$366,246	
Other Compensation		
General Fund	5,000	
	\$5,000	
F/B-Fringe Benefits		
General Fund	231,645	
	\$231,645	
<u>Operating Expenses</u>		
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	
	\$2,000	
Current Fixed Charges		
General Fund	1,000	
	\$1,000	
Virtual Support Total:	\$1,447,731	

Fiscal Year 2023 - 2024

General and Designated Fund Budget Detail (Expenditures)

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

<u>Personnel Expenses</u>		
Staff-Exempt		
General Fund		53,352
		<hr/> \$53,352
F/B-Fringe Benefits		
General Fund		17,606
		<hr/> \$17,606
DC-Student Life Total:		<hr/> \$70,958

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

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

<u>Personnel Expenses</u>		
Staff-Exempt		
General Fund	56,347	
	\$56,347	
F/B-Fringe Benefits		
General Fund	18,595	
	\$18,595	
DV-Student Life Total:		\$74,942

Fiscal Year 2023 - 2024

General and Designated Fund Budget Detail (Expenditures)

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

<u>Personnel Expenses</u>		
Staff-Exempt		
General Fund		61,672
		<hr/>
		\$61,672
F/B-Fringe Benefits		
General Fund		20,352
		<hr/>
		\$20,352
EC-Student Life Total:		<hr/> \$82,024 <hr/>

Fiscal Year 2023 - 2024
General and Designated Fund Budget Detail (Expenditures)
Campus Rollup
Pres of Campuses EVC Stud Exp & WF
Multi Campus Student Life
Personnel Expenses
Staff-Exempt

General Fund	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
	\$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
	\$203,250

Current Fixed Charges

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

Transfers
Non Mand Intrafund Cash Transfer

Student Act - Student Services	360,000
	\$360,000

Multi Campus Student Life Total:

	\$849,147
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Fiscal Year 2023 - 2024
General and Designated Fund Budget Detail (Expenditures)

Campus Rollup

Pres of Campuses EVC Stud Exp & WF

NW-Student Life

Personnel Expenses
Staff-Exempt

General Fund	56,347	
	\$56,347	

F/B-Fringe Benefits

General Fund	18,595	
	\$18,595	

NW-Student Life Total:

	\$74,942	
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Fiscal Year 2023 - 2024

General and Designated Fund Budget Detail (Expenditures)

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

<u>Personnel Expenses</u>		
Staff-Exempt		
General Fund		56,326
		<hr/> \$56,326
F/B-Fringe Benefits		
General Fund		18,588
		<hr/> \$18,588
WC Student Life Total:		<hr/> \$74,914 <hr/>

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

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

<u>Personnel Expenses</u>		
Administrators		
General Fund	115,461	
	\$115,461	
Staff-Exempt		
General Fund	90,813	
	\$90,813	
Other Compensation		
General Fund	16,837	
	\$16,837	
F/B-Fringe Benefits		
General Fund	63,271	
	\$63,271	
<u>Operating Expenses</u>		
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	
Dean of Students Total:		\$344,382

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

Campus Rollup

Pres of Campuses EVC Stud Exp & WF

Student Government

Operating Expenses

Travel

General Fund

5,000

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

\$5,000

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

Campus Rollup

Pres of Campuses EVC Stud Exp & WF

Student Affairs-Title IX

Personnel Expenses
Staff-Exempt

General Fund	227,552	
		\$227,552

Other Compensation

General Fund	15,837	
		\$15,837

F/B-Fringe Benefits

General Fund	78,180	
		\$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

Student Affairs-Title IX Total:		\$362,569
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Fiscal Year 2023 - 2024

General and Designated Fund Budget Detail (Expenditures)

Campus Rollup

Pres of Campuses EVC Stud Exp & WF

College Readiness & Student Success

Personnel Expenses
Administrators

General Fund	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
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Fiscal Year 2023 - 2024
General and Designated Fund Budget Detail (Expenditures)
Campus Rollup
Pres of Campuses EVC Stud Exp & WF
Developmental Education
Personnel Expenses
Faculty-Instructional

Developmental Education Division	256,194
	\$256,194

Additional Compensation-Faculty

General Fund	13,500
	\$13,500

Staff-Exempt

Developmental Education Division	47,092
	\$47,092

Other Compensation

General Fund	5,000
	\$5,000

F/B-Fringe Benefits

Developmental Education Division	94,960
General Fund	3,607
	\$98,567

Operating Expenses
Travel

General Fund	5,000
	\$5,000

Contractual Services

General Fund	5,000
	\$5,000

Supplies & Materials

General Fund	3,000
	\$3,000

Current Fixed Charges

General Fund	3,000
	\$3,000

Reserves&Contingency

General Fund	40,926
	\$40,926

Transfers
Non Mand Intrafund Cash Transfer

Developmental Education Division	(398,246)
	\$(398,246)

Developmental Education Total:

\$79,033

Fiscal Year 2023 - 2024
General and Designated Fund Budget Detail (Expenditures)
Campus Rollup
Pres of Campuses EVC Stud Exp & WF
Downtown Campus Tutoring Services
Personnel Expenses
Other Compensation

General Fund	150,000
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	\$150,000
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F/B-Fringe Benefits

General Fund	29,250
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	\$29,250
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Operating Expenses
Supplies & Materials

General Fund	600
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	\$600
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Downtown Campus Tutoring Services Total:	\$179,850
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Fiscal Year 2023 - 2024
General and Designated Fund Budget Detail (Expenditures)

Campus Rollup

Pres of Campuses EVC Stud Exp & WF

Desert Vista Campus Tutoring Svcs

Personnel Expenses
Other Compensation

General Fund	100,000
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	\$100,000
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F/B-Fringe Benefits

General Fund	19,500
--------------	--------

	\$19,500
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Operating Expenses
Supplies & Materials

General Fund	500
--------------	-----

	\$500
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Desert Vista Campus Tutoring Svcs Total:	\$120,000
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Fiscal Year 2023 - 2024
General and Designated Fund Budget Detail (Expenditures)

Campus Rollup

Pres of Campuses EVC Stud Exp & WF

East Campus Tutoring Services

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

East Campus Tutoring Services Total:	\$120,000
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Fiscal Year 2023 - 2024
General and Designated Fund Budget Detail (Expenditures)

Campus Rollup

Pres of Campuses EVC Stud Exp & WF

Multi Campus Instructional Sup Svs

Personnel Expenses
Staff-Exempt

General Fund	764,442	
		\$764,442

Staff-Non-Exempt

General Fund	570,152	
		\$570,152

Other Compensation

General Fund	482,500	
		\$482,500

F/B-Fringe Benefits

General Fund	563,011	
		\$563,011

Operating Expenses
Communications & Utilities

General Fund	100	
		\$100

Travel

General Fund	3,000	
		\$3,000

Contractual Services

General Fund	2,000	
		\$2,000

Supplies & Materials

General Fund	6,500	
		\$6,500

Non Capital Equipment

General Fund	500	
		\$500

Current Fixed Charges

General Fund	500	
		\$500

Multi Campus Instructional Sup Svs Total:		\$2,392,705
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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
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	\$100,000
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F/B-Fringe Benefits

General Fund	19,500
--------------	--------

	\$19,500
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Operating Expenses
Supplies & Materials

General Fund	500
--------------	-----

	\$500
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Northwest Campus Tutoring Services Total:	\$120,000
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Fiscal Year 2023 - 2024
General and Designated Fund Budget Detail (Expenditures)

Campus Rollup

Pres of Campuses EVC Stud Exp & WF

Virtual Tutoring Services

Personnel Expenses
Other Compensation

General Fund	120,000	
		\$120,000

F/B-Fringe Benefits

General Fund	23,400	
		\$23,400

Operating Expenses
Supplies & Materials

General Fund	500	
		\$500

Virtual Tutoring Services Total:		\$143,900
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Fiscal Year 2023 - 2024
General and Designated Fund Budget Detail (Expenditures)

Campus Rollup

Pres of Campuses EVC Stud Exp & WF

West Campus Tutoring Services

Personnel Expenses
Other Compensation

General Fund	150,000
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	\$150,000
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F/B-Fringe Benefits

General Fund	29,250
--------------	--------

	\$29,250
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Operating Expenses
Supplies & Materials

General Fund	600
--------------	-----

	\$600
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West Campus Tutoring Services Total:

	\$179,850
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Fiscal Year 2023 - 2024

General and Designated Fund Budget Detail (Expenditures)

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

Developmental Education Division	132,246
	\$132,246

Staff-Exempt

General Fund	98,613
	\$98,613

Staff-Non-Exempt

General Fund	456,310
	\$456,310

Other Compensation

Developmental Education Division	78,000
	\$78,000

F/B-Fringe Benefits

Developmental Education Division	62,819
General Fund	205,940
	\$268,759

Operating Expenses
Communications & Utilities

General Fund	100
	\$100

Travel

Developmental Education Division	2,500
General Fund	10,600
	\$13,100

Contractual Services

Developmental Education Division	2,500
General Fund	190,500
	\$193,000

Supplies & Materials

Developmental Education Division	94,926
General Fund	6,000
	\$100,926

Transfers
Program Support

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

College Readiness & Testing Total:

\$1,171,054

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

Campus Rollup

Pres of Campuses EVC Stud Exp & WF

VC of Student Experience

Personnel Expenses
Administrators

General Fund	176,363	
	\$176,363	

Staff-Non-Exempt

General Fund	53,560	
	\$53,560	

Other Compensation

General Fund	1,000	
	\$1,000	

F/B-Fringe Benefits

General Fund	66,402	
	\$66,402	

Operating Expenses
Travel

General Fund	15,000	
	\$15,000	

Contractual Services

General Fund	5,000	
	\$5,000	

Supplies & Materials

General Fund	5,000	
	\$5,000	

Current Fixed Charges

General Fund	2,000	
	\$2,000	

Reserves&Contingency

General Fund	50,172	
	\$50,172	

VC of Student Experience Total:

	\$374,497	

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

Campus Rollup

Pres of Campuses EVC Stud Exp & WF

VC of Student Experience

Pres of Campuses EVC Stud Exp & WF Total:

\$20,343,878

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

 Campus Rollup
 Vice President of Workforce Develop
 CC-Adult Education

<u>Personnel Expenses</u>	
Administrators	
General Fund	129,958
	\$129,958
Adjunct Faculty	
Adult Basic Education Division	105,759
	\$105,759
Staff-Classified	
Adult Basic Education Division	952,677
	\$952,677
Staff-Non-Exempt	
General Fund	56,514
	\$56,514
Other Compensation	
Adult Basic Education Division	134,780
	\$134,780
F/B-Fringe Benefits	
Adult Basic Education Division	382,993
General Fund	55,264
	\$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	
Adult Basic Education Division	121,400
	\$121,400
Other Expenditures and Deductions	
Adult Basic Education Division	8,200
	\$8,200
<u>Transfers</u>	
Program Support	
Adult Basic Education Division	(830,000)
	\$(830,000)
Non Mand Intrafund Cash Transfer	
Adult Basic Education Division	(106,700)
	\$(106,700)
CC-Adult Education Total:	\$1,301,855

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

Fiscal Year 2023 - 2024

General and Designated Fund Budget Detail (Expenditures)

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

Workforce Devel. & Cont. Educ. Div.	125,341
	\$125,341

Faculty-Instructional

Workforce Devel. & Cont. Educ. Div.	337,512
	\$337,512

Additional Compensation-Faculty

Workforce Devel. & Cont. Educ. Div.	51,225
	\$51,225

Adjunct Faculty

Workforce Devel. & Cont. Educ. Div.	358,554
	\$358,554

Staff-Classified

Workforce Devel. & Cont. Educ. Div.	707,640
	\$707,640

Staff-Exempt

General Fund	1,124,450
Workforce Devel. & Cont. Educ. Div.	1,096,666
	\$2,221,116

Staff-Non-Exempt

General Fund	53,435
Workforce Devel. & Cont. Educ. Div.	348,514
	\$401,949

Other Compensation

General Fund	284,000
Workforce Devel. & Cont. Educ. Div.	90,980
	\$374,980

F/B-Fringe Benefits

General Fund	446,754
Workforce Devel. & Cont. Educ. Div.	960,643
	\$1,407,397

Operating Expenses
Communications & Utilities

General Fund	1,000
Workforce Devel. & Cont. Educ. Div.	1,850
	\$2,850

Travel

General Fund	30,560
Workforce Devel. & Cont. Educ. Div.	33,200
	\$63,760

Contractual Services

General Fund	29,000
Health Professions Division	4,387
Workforce Devel. & Cont. Educ. Div.	189,100
	\$222,487

Supplies & Materials

Fiscal Year 2023 - 2024

General and Designated Fund Budget Detail (Expenditures)

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

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

Campus Rollup

Vice President of Workforce Develop

WCE Prior Learning Assessment

Operating Expenses

Contractual Services

General Fund

20,000

\$20,000

WCE Prior Learning Assessment Total:

\$20,000

Fiscal Year 2023 - 2024
General and Designated Fund Budget Detail (Expenditures)
Campus Rollup
Vice President of Workforce Develop
Vice President of Workforce Develop
Personnel Expenses
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

Vice President of Workforce Develop Total:	\$356,627
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Fiscal Year 2023 - 2024
General and Designated Fund Budget Detail (Expenditures)

Campus Rollup

Vice President of Workforce Develop

Vice President of Workforce Develop

Vice President of Workforce Develop Total:

\$5,834,717

Fiscal Year 2023 - 2024

General and Designated Fund Budget Detail (Expenditures)

Campus Rollup

West Campus

WC-Campus Wide Expense

Operating Expenses**Contractual Services**

General Fund

5,000

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

General Fund

5,000

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

\$10,000

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

Campus Rollup

West Campus

WC-Campus Operating Reserves

Operating Expenses

Supplies & Materials

General Fund

20,000

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

\$20,000

Fiscal Year 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**WC-West Campus Input Org Total:**

\$5,000

Fiscal Year 2023 - 2024

General and Designated Fund Budget Detail (Expenditures)

Campus Rollup
West Campus
Athletics Operations

Personnel Expenses

Staff-Exempt

General Fund	98,613
Student Activities - Athletics	75,890

\$174,503

Staff-Non-Exempt

General Fund	47,674
Student Activities - Athletics	80,553

\$128,227

Other Compensation

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

F/B-Fringe Benefits

General Fund	50,658
Student Activities - Athletics	71,326

\$121,984

Operating Expenses

Communications & Utilities

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

Travel

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

Contractual Services

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

Supplies & Materials

Student Activities - Athletic Equip	85,700
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\$85,700

Current Fixed Charges

Student Activities - Athletics	10,687
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\$10,687

Scholarships

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

Transfers

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)
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\$(360,000)

Athletics Operations Total:

\$(459,654)

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

 Campus Rollup
 West Campus
 Athletic Training

<u>Personnel Expenses</u>		
Staff-Exempt		
Student Activities - Athletics	197,795	
	\$197,795	
F/B-Fringe Benefits		
Student Activities - Athletics	65,272	
	\$65,272	
<u>Operating Expenses</u>		
Communications & Utilities		
Student Activities - Athletics	500	
	\$500	
Travel		
Student Activities - Athletics	8,000	
	\$8,000	
Contractual Services		
Student Activities - Athletics	89,637	
	\$89,637	
Supplies & Materials		
Student Activities - Athletic Equip	12,000	
	\$12,000	
Current Fixed Charges		
Student Activities - Athletics	2,200	
	\$2,200	
Scholarships		
Student Activities - Athletics	8,000	
	\$8,000	
Athletic Training Total:		\$383,404

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

 Campus Rollup
 West Campus
 Baseball-Men

<u>Personnel Expenses</u>		
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	
<u>Operating Expenses</u>		
Travel		
Student Activities - Athletics	18,500	
	\$18,500	
Contractual Services		
Student Activities - Athletics	14,000	
	\$14,000	
Supplies & Materials		
Student Activities - Athletic Equip	8,000	
	\$8,000	
Current Fixed Charges		
Student Activities - Athletics	800	
	\$800	
Scholarships		
Student Activities - Athletics	40,000	
	\$40,000	
Baseball-Men Total:		\$187,744

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

 Campus Rollup
 West Campus
 Basketball - Mens

<u>Personnel Expenses</u>		
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	
<u>Operating Expenses</u>		
Travel		
Student Activities - Athletics	12,000	
	\$12,000	
Contractual Services		
Student Activities - Athletics	10,000	
	\$10,000	
Supplies & Materials		
Student Activities - Athletic Equip	6,000	
	\$6,000	
Scholarships		
Student Activities - Athletics	35,000	
	\$35,000	
Basketball - Mens Total:		\$160,706

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

 Campus Rollup
 West Campus
 Basketball - Women

<u>Personnel Expenses</u>		
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	
<u>Operating Expenses</u>		
Travel		
Student Activities - Athletics	12,000	
	\$12,000	
Contractual Services		
Student Activities - Athletics	10,000	
	\$10,000	
Supplies & Materials		
Student Activities - Athletic Equip	6,000	
	\$6,000	
Scholarships		
Student Activities - Athletics	35,000	
	\$35,000	
Basketball - Women Total:	\$185,189	

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

 Campus Rollup
 West Campus
 Cross Country-Men

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

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

 Campus Rollup
 West Campus
 Cross Country- Women

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

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

 Campus Rollup
 West Campus
 Golf-Men

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

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

 Campus Rollup
 West Campus
 Golf-Women

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

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

 Campus Rollup
 West Campus
 Softball - Women

<u>Personnel Expenses</u>		
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	
<u>Operating Expenses</u>		
Travel		
Student Activities - Athletics	18,000	
	\$18,000	
Contractual Services		
Student Activities - Athletics	10,000	
	\$10,000	
Supplies & Materials		
Student Activities - Athletic Equip	8,000	
	\$8,000	
Current Fixed Charges		
Student Activities - Athletics	800	
	\$800	
Scholarships		
Student Activities - Athletics	38,260	
	\$38,260	
Softball - Women Total:		\$179,434

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

 Campus Rollup
 West Campus
 Soccer - Mens

<u>Personnel Expenses</u>		
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	
<u>Operating Expenses</u>		
Travel		
Student Activities - Athletics	11,000	
	\$11,000	
Contractual Services		
Student Activities - Athletics	4,000	
	\$4,000	
Supplies & Materials		
Student Activities - Athletic Equip	6,400	
	\$6,400	
Current Fixed Charges		
Student Activities - Athletics	16,000	
	\$16,000	
Scholarships		
Student Activities - Athletics	38,260	
	\$38,260	
Soccer - Mens Total:		\$180,705

Fiscal Year 2023 - 2024

General and Designated Fund Budget Detail (Expenditures)

Campus Rollup
 West Campus
 Soccer - Women

<u>Personnel Expenses</u>		
Staff-Exempt		
Student Activities - Athletics	67,695	
	\$67,695	
Other Compensation		
Student Activities - Athletics	8,000	
	\$8,000	
F/B-Fringe Benefits		
Student Activities - Athletics	23,899	
	\$23,899	
<u>Operating Expenses</u>		
Travel		
Student Activities - Athletics	11,000	
	\$11,000	
Contractual Services		
Student Activities - Athletics	4,000	
	\$4,000	
Supplies & Materials		
Student Activities - Athletic Equip	6,400	
	\$6,400	
Current Fixed Charges		
Student Activities - Athletics	16,000	
	\$16,000	
Scholarships		
Student Activities - Athletics	38,260	
	\$38,260	
Soccer - Women Total:		\$175,254

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

 Campus Rollup
 West Campus
 Track - Mens

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

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

 Campus Rollup
 West Campus
 Track - Women

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

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

 Campus Rollup
 West Campus
 Volleyball - Women

<u>Personnel Expenses</u>		
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	
<u>Operating Expenses</u>		
Travel		
Student Activities - Athletics	10,400	
	\$10,400	
Contractual Services		
Student Activities - Athletics	3,000	
	\$3,000	
Supplies & Materials		
Student Activities - Athletic Equip	5,500	
	\$5,500	
Current Fixed Charges		
Student Activities - Athletics	1,500	
	\$1,500	
Scholarships		
Student Activities - Athletics	28,644	
	\$28,644	
Volleyball - Women Total:		\$158,697

Fiscal Year 2023 - 2024

General and Designated Fund Budget Detail (Expenditures)

Campus Rollup

West Campus

WC-Instruction/Academic Services

Personnel Expenses
Administrators

General Fund	162,365
	\$162,365

Staff-Non-Exempt

General Fund	66,810
	\$66,810

Other Compensation

General Fund	2,000
	\$2,000

F/B-Fringe Benefits

General Fund	67,992
	\$67,992

Operating Expenses
Communications & Utilities

General Fund	360
	\$360

Travel

General Fund	14,300
	\$14,300

Contractual Services

General Fund	11,100
	\$11,100

Supplies & Materials

General Fund	12,828
	\$12,828

Non Capital Equipment

General Fund	2,000
	\$2,000

Current Fixed Charges

General Fund	6,000
	\$6,000

WC-Instruction/Academic Services Total:	\$345,755
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Fiscal Year 2023 - 2024
General and Designated Fund Budget Detail (Expenditures)

Campus Rollup

West Campus

WC-Instruction/Academic Services

West Campus Total:

\$1,709,818**Campus Rollup Total:**

\$34,232,583

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

 District Office
 Chancellor
 Chief of Staff

<u>Personnel Expenses</u>		
Administrators		
General Fund	192,234	
	\$192,234	
Staff-Exempt		
General Fund	76,648	
	\$76,648	
Other Compensation		
General Fund	350	
	\$350	
F/B-Fringe Benefits		
General Fund	75,343	
	\$75,343	
<u>Operating Expenses</u>		
Communications & Utilities		
General Fund	200	
	\$200	
Travel		
General Fund	15,000	
	\$15,000	
Contractual Services		
General Fund	1,500	
	\$1,500	
Supplies & Materials		
General Fund	23,000	
	\$23,000	
Reserves&Contingency		
General Fund	5,000	
	\$5,000	
Chief of Staff Total:		\$389,275

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

 District Office
 Chancellor
 Chancellor Operations

<u>Personnel Expenses</u>		
Administrators		
General Fund	353,935	
	\$353,935	
Staff-Exempt		
General Fund	82,015	
	\$82,015	
Staff-Non-Exempt		
General Fund	133,723	
	\$133,723	
Other Compensation		
General Fund	30,000	
	\$30,000	
F/B-Fringe Benefits		
General Fund	175,753	
	\$175,753	
<u>Operating Expenses</u>		
Communications & Utilities		
General Fund	1,500	
	\$1,500	
Travel		
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		
General Fund	10,000	
	\$10,000	
Chancellor Operations Total:		\$846,626

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

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

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

 District Office
 Chancellor
 Internal Auditor

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

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

 District Office
 Chancellor
 Officer of Dispute Resources

<u>Personnel Expenses</u>		
Staff-Exempt		
General Fund	138,653	
	\$138,653	
F/B-Fringe Benefits		
General Fund	45,755	
	\$45,755	
<u>Operating Expenses</u>		
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		
General Fund	3,000	
	\$3,000	
Officer of Dispute Resources Total:		\$231,208

Fiscal Year 2023 - 2024

General and Designated Fund Budget Detail (Expenditures)

 District Office
 Chancellor
 General Counsel

<u>Personnel Expenses</u>		
Administrators		
General Fund	179,353	
	\$179,353	
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	
<u>Operating Expenses</u>		
Communications & Utilities		
General Fund	100	
	\$100	
Travel		
General Fund	7,000	
	\$7,000	
Contractual Services		
General Fund	4,000	
	\$4,000	
Supplies & Materials		
General Fund	200	
	\$200	
Current Fixed Charges		
General Fund	2,500	
	\$2,500	
Reserves&Contingency		
General Fund	10,000	
	\$10,000	
General Counsel Total:		\$418,041

Fiscal Year 2023 - 2024

General and Designated Fund Budget Detail (Expenditures)

 District Office
 Chancellor

Environ Health/Safety Operations

Personnel Expenses
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

Environ Health/Safety Operations Total:

	\$1,854,584
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Fiscal Year 2023 - 2024
General and Designated Fund Budget Detail (Expenditures)

District Office

Chancellor

Enterprise Risk Management

<u>Personnel Expenses</u>		
Staff-Exempt		
General Fund	163,010	
	\$163,010	
F/B-Fringe Benefits		
General Fund	53,793	
	\$53,793	
<u>Operating Expenses</u>		
Travel		
General Fund	12,000	
	\$12,000	
Contractual Services		
General Fund	16,000	
	\$16,000	
Supplies & Materials		
General Fund	1,000	
	\$1,000	
Current Fixed Charges		
General Fund	3,000	
	\$3,000	
Reserves&Contingency		
General Fund	5,000	
	\$5,000	
Enterprise Risk Management Total:		\$253,803

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

 District Office
 Chancellor

Institutional Research and Planning

Personnel Expenses
Administrators

General Fund	179,379	
	\$179,379	

Staff-Exempt

General Fund	801,196	
	\$801,196	

Other Compensation

General Fund	650	
	\$650	

F/B-Fringe Benefits

General Fund	311,160	
	\$311,160	

Operating Expenses
Communications & Utilities

General Fund	100	
	\$100	

Travel

General Fund	20,100	
	\$20,100	

Contractual Services

General Fund	239,915	
	\$239,915	

Supplies & Materials

General Fund	7,000	
	\$7,000	

Non Capital Equipment

General Fund	25	
	\$25	

Current Fixed Charges

General Fund	5,180	
	\$5,180	

Other Expenditures and Deductions

General Fund	15	
	\$15	

Reserves&Contingency

General Fund	5,000	
	\$5,000	

Institutional Research and Planning Total:

	\$1,569,720	

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

District Office

Chancellor

Institutional Research and Planning

Chancellor Total:

\$6,104,044

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

 District Office
 External Relations
 Registrar Operations

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

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

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

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

 District Office
 External Relations
 Financial Aid Operations

<u>Personnel Expenses</u>		
Administrators		
General Fund	112,902	\$112,902
Staff-Exempt		
General Fund	1,192,797	\$1,192,797
Staff-Non-Exempt		
General Fund	818,609	\$818,609
Other Compensation		
General Fund	500	\$500
Federal Workstudy		
General Fund	500	\$500
F/B-Fringe Benefits		
General Fund	734,146	\$734,146
 <u>Operating Expenses</u>		
Communications & Utilities		
General Fund	98	\$98
Travel		
General Fund	45,000	\$45,000
Contractual Services		
General Fund	45,303	\$45,303
Supplies & Materials		
General Fund	3,903	\$3,903
Non Capital Equipment		
General Fund	500	\$500
Current Fixed Charges		
General Fund	5,000	\$5,000
Financial Aid Operations Total:		\$2,959,258

Fiscal Year 2023 - 2024

General and Designated Fund Budget Detail (Expenditures)

District Office
External Relations

Non-refundable Scholarships

Operating Expenses

Scholarships

General Fund

644,000

\$644,000

Non-refundable Scholarships Total:

\$644,000

Fiscal Year 2023 - 2024

General and Designated Fund Budget Detail (Expenditures)

District Office
External Relations

Refundable Scholarships

Operating Expenses

Scholarships

General Fund

430,000

\$430,000

Refundable Scholarships Total:

\$430,000

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

 District Office
 External Relations
 Marketing-Student Recruitment

<u>Personnel Expenses</u>		
Staff-Exempt		
General Fund	339,227	
	\$339,227	
Other Compensation		
General Fund	2,000	
	\$2,000	
F/B-Fringe Benefits		
General Fund	112,335	
	\$112,335	
<u>Operating Expenses</u>		
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	
Marketing-Student Recruitment Total:		\$533,562

Fiscal Year 2023 - 2024

General and Designated Fund Budget Detail (Expenditures)

District Office
 External Relations
 Community & Government Relations

Personnel Expenses

Administrators

General Fund	129,314	
	\$129,314	

Staff-Exempt

General Fund	259,148	
	\$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	

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

District Office
External Relations
Lobbying Expense

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

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

 District Office
 External Relations
 Advertising and Promotion

<u>Operating Expenses</u>		
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		
General Fund	1,000	
	\$1,000	
Advertising and Promotion Total:		\$1,442,882

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

 District Office
 External Relations
 Marketing Operations

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

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

 District Office
 External Relations
 PCC-Video Production

<u>Personnel Expenses</u>		
Staff-Exempt		
General Fund	296,878	
	\$296,878	
Other Compensation		
General Fund	25,950	
	\$25,950	
F/B-Fringe Benefits		
General Fund	103,030	
	\$103,030	
<u>Operating Expenses</u>		
Communications & Utilities		
General Fund	1,000	
	\$1,000	
Travel		
General Fund	3,000	
	\$3,000	
Contractual Services		
General Fund	2,000	
	\$2,000	
Supplies & Materials		
General Fund	10,000	
	\$10,000	
Non Capital Equipment		
General Fund	700	
	\$700	
Current Fixed Charges		
General Fund	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

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

 District Office
 External Relations
 Graphic and Design Services

<u>Personnel Expenses</u>		
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	
<u>Operating Expenses</u>		
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)	
Graphic and Design Services Total:		\$464,659

Fiscal Year 2023 - 2024

General and Designated Fund Budget Detail (Expenditures)

District Office
 External Relations
 Print and Design Services

<u>Personnel Expenses</u>		
Staff-Non-Exempt		
General Fund	111,134	
	\$111,134	
Other Compensation		
General Fund	500	
	\$500	
F/B-Fringe Benefits		
General Fund	42,328	
	\$42,328	
<u>Operating Expenses</u>		
Travel		
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	
Print and Design Services Total:	\$240,162	

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

 District Office
 External Relations
 Sp Events Operations

<u>Personnel Expenses</u>		
Staff-Exempt		
General Fund	82,829	
	\$82,829	
Other Compensation		
General Fund	5,000	
	\$5,000	
F/B-Fringe Benefits		
General Fund	28,309	
	\$28,309	
<u>Operating Expenses</u>		
Communications & Utilities		
General Fund	500	
	\$500	
Sp Events Operations Total:		\$116,638

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

District Office

External Relations

Special Awards and Events

Personnel Expenses
Other Compensation

General Fund	1,000	
	\$1,000	

F/B-Fringe Benefits

General Fund	195	
	\$195	

Operating Expenses
Communications & Utilities

General Fund	1,000	
	\$1,000	

Special Awards and Events Total:		\$2,195
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Fiscal Year 2023 - 2024
General and Designated Fund Budget Detail (Expenditures)

 District Office
 External Relations
 Web Services

<u>Personnel Expenses</u>		
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	
<u>Operating Expenses</u>		
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	
Web Services Total:	\$633,809	

Fiscal Year 2023 - 2024

General and Designated Fund Budget Detail (Expenditures)

District Office
External Relations
VC College Operations

Operating Expenses

Travel

General Fund

1,400

\$1,400

VC College Operations Total:

\$1,400

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

 District Office
 External Relations
 VC External Relations

<u>Personnel Expenses</u>		
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	
<u>Operating Expenses</u>		
Communications & Utilities		
General Fund	50	
	\$50	
Travel		
General Fund	5,000	
	\$5,000	
Supplies & Materials		
General Fund	4,000	
	\$4,000	
VC External Relations Total:		\$612,845

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

 District Office
 External Relations

WC-International Student Progs&Svcs
Personnel Expenses
Administrators

General Fund	112,196
	\$112,196

Staff-Exempt

General Fund	271,940
	\$271,940

Other Compensation

General Fund	58,000
	\$58,000

F/B-Fringe Benefits

General Fund	130,221
	\$130,221

Operating Expenses
Communications & Utilities

General Fund	3,000
	\$3,000

Travel

General Fund	49,000
International Student Activities	75,000
Study Abroad Program	96,000
	\$220,000

Contractual Services

General Fund	47,000
International Student Activities	25,000
	\$72,000

Supplies & Materials

General Fund	3,000
International Contracts	437,624
International Student Activities	152,732
	\$593,356

Non Capital Equipment

General Fund	1,000
	\$1,000

Current Fixed Charges

General Fund	7,000
International Student Activities	10,000
Intl Student Insurance Fund	260,524
Study Abroad Program	481
	\$278,005

Other Expenditures and Deductions

General Fund	50
	\$50

WC-International Student Progs&Svcs Total:	\$1,739,768
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Fiscal Year 2023 - 2024
General and Designated Fund Budget Detail (Expenditures)

District Office

External Relations

WC-International Student Progs&Svcs

External Relations Total:

\$13,367,062

Fiscal Year 2023 - 2024

General and Designated Fund Budget Detail (Expenditures)

 District Office
 Finance

Accounts Receivable Services

Personnel Expenses
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

Other Expenditures and Deductions

General Fund	15,000
	\$15,000

Accounts Receivable Services Total:

	\$1,469,187
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Fiscal Year 2023 - 2024

General and Designated Fund Budget Detail (Expenditures)

District Office

Finance

Business and Travel Services

Personnel Expenses
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

Business and Travel Services Total:

	\$942,628
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Fiscal Year 2023 - 2024
General and Designated Fund Budget Detail (Expenditures)

 District Office
 Finance
 Contract Services

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

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

 District Office
 Finance
 AVC for Finance

<u>Personnel Expenses</u>		
Administrators		
General Fund	112,196	
	\$112,196	
F/B-Fringe Benefits		
General Fund	29,171	
	\$29,171	
<u>Operating Expenses</u>		
Communications & Utilities		
General Fund	4,000	
	\$4,000	
Travel		
General Fund	2,500	
	\$2,500	
Contractual Services		
General Fund	100,000	
	\$100,000	
Supplies & Materials		
General Fund	5,000	
	\$5,000	
Current Fixed Charges		
General Fund	5,000	
	\$5,000	
Other Expenditures and Deductions		
General Fund	15,000	
	\$15,000	
AVC for Finance Total:		\$272,867

Fiscal Year 2023 - 2024

General and Designated Fund Budget Detail (Expenditures)

 District Office
 Finance
 Financial Services

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

Fiscal Year 2023 - 2024

General and Designated Fund Budget Detail (Expenditures)

 District Office
 Finance
 Grant Services

<u>Personnel Expenses</u>		
Staff-Exempt		
General Fund	111,072	
	\$111,072	
F/B-Fringe Benefits		
General Fund	36,654	
	\$36,654	
<u>Operating Expenses</u>		
Communications & Utilities		
General Fund	1,000	
	\$1,000	
Travel		
General Fund	5,500	
	\$5,500	
Contractual Services		
General Fund	6,500	
	\$6,500	
Supplies & Materials		
General Fund	7,000	
	\$7,000	
Current Fixed Charges		
General Fund	14,000	
	\$14,000	
Other Expenditures and Deductions		
General Fund	15,000	
	\$15,000	
Grant Services Total:		\$196,726

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

District Office

Finance

Procurement and Payment Services

Personnel Expenses
Staff-Exempt

General Fund	801,694	
	\$801,694	

Staff-Non-Exempt

General Fund	94,037	
	\$94,037	

Other Compensation

General Fund	2,000	
	\$2,000	

F/B-Fringe Benefits

General Fund	300,683	
	\$300,683	

Operating Expenses
Communications & Utilities

General Fund	1,000	
	\$1,000	

Travel

General Fund	7,400	
	\$7,400	

Contractual Services

General Fund	116,000	
	\$116,000	

Supplies & Materials

General Fund	12,000	
	\$12,000	

Current Fixed Charges

General Fund	6,000	
	\$6,000	

Other Expenditures and Deductions

General Fund	15,000	
	\$15,000	

Procurement and Payment Services Total:		\$1,355,814
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Fiscal Year 2023 - 2024
General and Designated Fund Budget Detail (Expenditures)

 District Office
 Finance

ADA/504 Employee Accomodations
Personnel Expenses
Other Compensation

General Fund	36,000
	\$36,000

F/B-Fringe Benefits

General Fund	7,020
	\$7,020

Operating Expenses
Travel

General Fund	10,000
	\$10,000

Contractual Services

General Fund	16,907
	\$16,907

Supplies & Materials

General Fund	8,000
	\$8,000

ADA/504 Employee Accomodations Total:	\$77,927
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Fiscal Year 2023 - 2024

General and Designated Fund Budget Detail (Expenditures)

 District Office
 Finance
 Employee Service Ctr Operations

<u>Personnel Expenses</u>		
Administrators		
General Fund	126,547	
	\$126,547	
Staff-Exempt		
General Fund	696,946	
Health Care Benefits Trust	73,103	
	\$770,049	
Staff-Non-Exempt		
General Fund	175,845	
	\$175,845	
Other Compensation		
General Fund	6,000	
	\$6,000	
F/B-Fringe Benefits		
General Fund	330,885	
Health Care Benefits Trust	24,124	
	\$355,009	
<u>Operating Expenses</u>		
Communications & Utilities		
General Fund	7,000	
	\$7,000	
Travel		
General Fund	1,000	
	\$1,000	
Contractual Services		
General Fund	92,000	
Health Care Benefits Trust	(2,652)	
	\$89,348	
Supplies & Materials		
General Fund	10,830	
	\$10,830	
Current Fixed Charges		
General Fund	2,000	
	\$2,000	
Other Expenditures and Deductions		
General Fund	10,000	
	\$10,000	
Employee Service Ctr Operations Total:	\$1,553,628	

Fiscal Year 2023 - 2024

General and Designated Fund Budget Detail (Expenditures)

District Office

Finance

Finance Vice Chancellor Operations

Personnel Expenses
Administrators

General Fund	220,838	
		\$220,838

Staff-Exempt

General Fund	71,802	
		\$71,802

Other Compensation

General Fund	30,000	
		\$30,000

F/B-Fringe Benefits

General Fund	86,963	
		\$86,963

Operating Expenses
Communications & Utilities

General Fund	6,000	
		\$6,000

Travel

General Fund	7,500	
		\$7,500

Contractual Services

General Fund	31,374	
		\$31,374

Supplies & Materials

General Fund	4,200	
		\$4,200

Current Fixed Charges

General Fund	10,000	
		\$10,000

Other Expenditures and Deductions

General Fund	45,425	
		\$45,425

Finance Vice Chancellor Operations Total:		\$514,102
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Fiscal Year 2023 - 2024 General and Designated Fund Budget Detail (Expenditures)

District Office
Finance
Staff Council

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

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

District Office
Finance
Staff Council

Finance Total:

\$8,268,849

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

 District Office
 Admin Services And Facilities
 DPS Operations

<u>Personnel Expenses</u>		
Administrators		
General Fund	152,027	
	\$152,027	
Staff-Exempt		
General Fund	475,509	
	\$475,509	
Staff-Non-Exempt		
General Fund	2,916,211	
	\$2,916,211	
Other Compensation		
General Fund	173,300	
	\$173,300	
F/B-Fringe Benefits		
General Fund	2,030,370	
	\$2,030,370	
<u>Operating Expenses</u>		
Communications & Utilities		
General Fund	41,000	
	\$41,000	
Travel		
General Fund	22,000	
	\$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	6,600	
General Fund	71,800	
M&S DPS-Vehicle Impound Fees	58,800	
	\$137,200	
Current Fixed Charges		
General Fund	70,525	
	\$70,525	
Expense Transfer And Reimbursement		
General Fund	(8,000)	
	\$(8,000)	
Reserves&Contingency		
General Fund	118,963	
	\$118,963	
DPS Operations Total:		\$6,494,305

Fiscal Year 2023 - 2024

General and Designated Fund Budget Detail (Expenditures)

District Office
 Admin Services And Facilities
 Facilities Planning

<u>Personnel Expenses</u>		
Staff-Exempt		
General Fund	498,764	
	\$498,764	
Staff-Non-Exempt		
General Fund	52,083	
	\$52,083	
Other Compensation		
General Fund	2,000	
	\$2,000	
F/B-Fringe Benefits		
General Fund	184,774	
	\$184,774	
<u>Operating Expenses</u>		
Communications & Utilities		
General Fund	1,200	
	\$1,200	
Travel		
General Fund	2,500	
	\$2,500	
Contractual Services		
General Fund	17,000	
	\$17,000	
Supplies & Materials		
General Fund	6,000	
	\$6,000	
Non Capital Equipment		
General Fund	1,000	
	\$1,000	
Current Fixed Charges		
General Fund	2,100	
	\$2,100	
Expense Transfer And Reimbursement		
General Fund	(5,000)	
	\$(5,000)	
Reserves&Contingency		
General Fund	2,800	
	\$2,800	
Facilities Planning Total:	\$765,221	

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

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	
		\$57,429

Other Compensation

General Fund	20,000	
		\$20,000

F/B-Fringe Benefits

General Fund	66,299	
		\$66,299

Operating Expenses
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	
		\$1,500

Current Fixed Charges

General Fund	117,000	
		\$117,000

Reserves&Contingency

General Fund	395,067	
		\$395,067

Facilities Vice Chancellor Oper. Total:

		\$829,857

Fiscal Year 2023 - 2024

General and Designated Fund Budget Detail (Expenditures)

District Office

Admin Services And Facilities

Maint & Security Operations

Personnel Expenses
Staff-Exempt

General Fund	585,583
	\$585,583

Staff-Non-Exempt

General Fund	950,677
	\$950,677

Staff-Part Time Permanent

General Fund	99,861
	\$99,861

Other Compensation

General Fund	61,600
	\$61,600

F/B-Fringe Benefits

General Fund	604,458
	\$604,458

Operating Expenses
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

General Fund	3,500
	\$3,500

Current Fixed Charges

General Fund	202,000
	\$202,000

Expense Transfer And Reimbursement

General Fund	(539,000)
	\$(539,000)

Reserves&Contingency

General Fund	104,000
	\$104,000

Maint & Security Operations Total:

	\$3,376,579
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Fiscal Year 2023 - 2024
General and Designated Fund Budget Detail (Expenditures)

District Office

Admin Services And Facilities

College Wide Energy Program

Operating Expenses

Contractual Services

General Fund

150,000

\$150,000

College Wide Energy Program Total:

\$150,000

Fiscal Year 2023 - 2024

General and Designated Fund Budget Detail (Expenditures)

District Office

Admin Services And Facilities

29 Plant Operations

Operating Expenses**Contractual Services**

General Fund

134,800

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

\$134,800

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

District Office

Admin Services And Facilities

ASPC Plant Operations

Operating Expenses**Contractual Services**

General Fund

1,500

\$1,500**ASPC Plant Operations Total:**

\$1,500

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

\$119,000
Supplies & Materials

General Fund

5,000

\$5,000
Aviation Technology Plant Oper Total:

\$124,000

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

\$563,000**Supplies & Materials**

General Fund

25,000

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

\$588,000

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

District Office

Admin Services And Facilities

DMAFD Plant Operations

Operating Expenses

ChgBack-Phy Plt-Services

General Fund

10,000

\$10,000
DMAFD Plant Operations Total:

\$10,000

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

\$242,000
Supplies & Materials

General Fund

3,000

\$3,000
District Office Plant Operations Total:

\$245,000

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

\$388,500**Supplies & Materials**

General Fund

8,000

\$8,000**Desert Vista Campus Plant Oper Total:**

\$396,500

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

\$306,000
Supplies & Materials

General Fund

8,000

\$8,000
East Campus Plant Operations Total:

\$314,000

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

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

Fiscal Year 2023 - 2024

General and Designated Fund Budget Detail (Expenditures)

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:**

\$1,500

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

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

Fiscal Year 2023 - 2024

General and Designated Fund Budget Detail (Expenditures)

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

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

\$480,000

Fiscal Year 2023 - 2024

General and Designated Fund Budget Detail (Expenditures)

District Office
 Admin Services And Facilities
 Plant Operations

<u>Personnel Expenses</u>		
Staff-Exempt		
General Fund	926,829	
	\$926,829	
Staff-Non-Exempt		
General Fund	2,947,788	
	\$2,947,788	
Other Compensation		
General Fund	70,300	
	\$70,300	
F/B-Fringe Benefits		
General Fund	1,439,721	
	\$1,439,721	
<u>Operating Expenses</u>		
Communications & Utilities		
General Fund	55,400	
	\$55,400	
Travel		
General Fund	2,700	
	\$2,700	
Contractual Services		
General Fund	1,651,800	
	\$1,651,800	
Supplies & Materials		
General Fund	712,500	
	\$712,500	
Non Capital Equipment		
General Fund	19,000	
	\$19,000	
Current Fixed Charges		
General Fund	43,000	
	\$43,000	
Expense Transfer And Reimbursement		
General Fund	(2,162,997)	
	\$(2,162,997)	
Reserves&Contingency		
General Fund	443,000	
	\$443,000	
Plant Operations Total:		\$6,149,041

Fiscal Year 2023 - 2024

General and Designated Fund Budget Detail (Expenditures)

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

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

\$1,354,000**Supplies & Materials**

General Fund

64,000

\$64,000**West Campus Plant Operations Total:**

\$1,418,000

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

District Office

Admin Services And Facilities

Utilities Operations

<u>Operating Expenses</u>		
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

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

District Office

Admin Services And Facilities

Utilities Operations

Admin Services And Facilities Total:

\$25,813,203

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

 District Office
 Human Resources

ACES Professional Development

Operating Expenses
Travel

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

Contractual Services

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

Current Fixed Charges

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

Transfers
Other Non-Mandatory Transfers

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

ACES Professional Development Total:	\$6,000
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Fiscal Year 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
	\$80,000

Contractual Services

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

Transfers
Other Non-Mandatory Transfers

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

AFSCME Professional Development Total:	\$0
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Fiscal Year 2023 - 2024

General and Designated Fund Budget Detail (Expenditures)

District Office
Human Resources
Candidate Travel

Operating Expenses

Travel

General Fund

20,000

\$20,000

Candidate Travel Total:

\$20,000

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

 District Office
 Human Resources
 College Wide Training

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

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

District Office

Human Resources

Employee Background Checks

Operating Expenses

Contractual Services

General Fund

70,500

\$70,500

Employee Background Checks Total:

\$70,500

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

District Office
Human Resources
Employee Medical Testing

Operating Expenses

Contractual Services

General Fund

4,500

\$4,500

Employee Medical Testing Total:

\$4,500

Fiscal Year 2023 - 2024

General and Designated Fund Budget Detail (Expenditures)

District Office
Human Resources
HR Systems and Software

Operating Expenses

Contractual Services

General Fund

40,000

\$40,000

HR Systems and Software Total:

\$40,000

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

District Office

Human Resources

Leadership Development

Operating Expenses
Contractual Services

General Fund

60,000

\$60,000
Supplies & Materials

General Fund

500

\$500
Leadership Development Total:

\$60,500

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

District Office
Human Resources

Recruitment Advertising

Operating Expenses

Contractual Services

General Fund

40,000

\$40,000

Recruitment Advertising Total:

\$40,000

Fiscal Year 2023 - 2024

General and Designated Fund Budget Detail (Expenditures)

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	
	\$50,627	

Other Compensation

General Fund	11,000	
	\$11,000	

F/B-Fringe Benefits

General Fund	136,627	
	\$136,627	

Operating Expenses

Communications & Utilities

General Fund	1,500	
	\$1,500	

Travel

General Fund	9,200	
	\$9,200	

Contractual Services

General Fund	138,931	
	\$138,931	

Supplies & Materials

General Fund	15,000	
	\$15,000	

Current Fixed Charges

General Fund	11,500	
	\$11,500	

Human Resources AV Chancellor Total:		\$757,480
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Fiscal Year 2023 - 2024
General and Designated Fund Budget Detail (Expenditures)

 District Office
 Human Resources

Equal Employment Operations

Operating Expenses
Travel

General Fund	500	
		\$500

Contractual Services

General Fund	50,000	
		\$50,000

Supplies & Materials

General Fund	500	
		\$500

Current Fixed Charges

General Fund	10,000	
		\$10,000

Equal Employment Operations Total:		\$61,000
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Fiscal Year 2023 - 2024
General and Designated Fund Budget Detail (Expenditures)

 District Office
 Human Resources

Employee Relations Consultant Ops

Personnel Expenses
Staff-Exempt

General Fund	467,710	
	\$467,710	

Staff-Non-Exempt

General Fund	188,178	
	\$188,178	

Other Compensation

General Fund	10,000	
	\$10,000	

F/B-Fringe Benefits

General Fund	227,802	
	\$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	

Employee Relations Consultant Ops Total:		\$903,890
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Fiscal Year 2023 - 2024
General and Designated Fund Budget Detail (Expenditures)

 District Office
 Human Resources
 Class and Comp Operations

<u>Personnel Expenses</u>		
Staff-Exempt		
General Fund	321,943	
	\$321,943	
Staff-Non-Exempt		
General Fund	48,048	
	\$48,048	
Other Compensation		
General Fund	1,000	
	\$1,000	
F/B-Fringe Benefits		
General Fund	124,694	
	\$124,694	
<u>Operating Expenses</u>		
Travel		
General Fund	6,400	
	\$6,400	
Contractual Services		
General Fund	100,000	
	\$100,000	
Supplies & Materials		
General Fund	500	
	\$500	
Class and Comp Operations Total:		\$602,585

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

District Office

Human Resources

Org and Professional Dev Operations

Personnel Expenses
Staff-Exempt

General Fund	283,837
	\$283,837

F/B-Fringe Benefits

General Fund	93,666
	\$93,666

Operating Expenses
Travel

General Fund	1,500
	\$1,500

Contractual Services

General Fund	13,000
	\$13,000

Supplies & Materials

General Fund	2,000
	\$2,000

Org and Professional Dev Operations Total:	\$394,003
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Fiscal Year 2023 - 2024
General and Designated Fund Budget Detail (Expenditures)

District Office

Human Resources

Org and Professional Dev Operations

Human Resources Total:

\$2,978,653

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

 District Office
 Information Technology
 Business Operations

<u>Personnel Expenses</u>		
Staff-Exempt		
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	
<u>Operating Expenses</u>		
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	

Fiscal Year 2023 - 2024

General and Designated Fund Budget Detail (Expenditures)

District Office
Information Technology
Client Services Support

<u>Operating Expenses</u>	
Communications & Utilities	
General Fund	80,000
	<hr/>
	\$80,000
Contractual Services	
General Fund	1,352,484
	<hr/>
	\$1,352,484
Client Services Support Total:	<hr/> \$1,432,484 <hr/>

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

 District Office
 Information Technology
 Network Services Staff

<u>Personnel Expenses</u>		
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	
<u>Operating Expenses</u>		
Communications & Utilities		
General Fund	1,700	
	\$1,700	
Travel		
General Fund	30,000	
	\$30,000	
Supplies & Materials		
General Fund	100	
	\$100	
Network Services Staff Total:		\$662,710

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

 District Office
 Information Technology
 Network Services Support

<u>Operating Expenses</u>		
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	

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

 District Office
 Information Technology
 Technical Services Staff

<u>Personnel Expenses</u>		
Staff-Exempt		
General Fund	1,970,790	
	\$1,970,790	
Other Compensation		
General Fund	3,900	
	\$3,900	
F/B-Fringe Benefits		
General Fund	651,121	
	\$651,121	
<u>Operating Expenses</u>		
Communications & Utilities		
General Fund	1,000	
	\$1,000	
Travel		
General Fund	25,000	
	\$25,000	
Contractual Services		
General Fund	25,039	
	\$25,039	
Supplies & Materials		
General Fund	100	
	\$100	
Current Fixed Charges		
General Fund	300	
	\$300	
Technical Services Staff Total:	\$2,677,250	

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

District Office

Information Technology

Technical Services Support

Operating Expenses
Contractual Services

General Fund		3,048,000
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\$3,048,000

Supplies & Materials

General Fund		100
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\$100

Non Capital Equipment

General Fund		5,000
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\$5,000

Current Fixed Charges

General Fund		32,000
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\$32,000

Technical Services Support Total:

\$3,085,100

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

 District Office
 Information Technology
 Info Tech VC Operations

<u>Personnel Expenses</u>		
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	
<u>Operating Expenses</u>		
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	
Info Tech VC Operations Total:		\$1,645,360

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

 District Office
 Information Technology
 Records Management

<u>Personnel Expenses</u>		
Staff-Exempt		
General Fund	353,496	
	\$353,496	
Staff-Non-Exempt		
General Fund	37,607	
	\$37,607	
F/B-Fringe Benefits		
General Fund	130,944	
	\$130,944	
<u>Operating Expenses</u>		
Travel		
General Fund	25,000	
	\$25,000	
Contractual Services		
General Fund	741,000	
	\$741,000	
Records Management Total:		\$1,288,047

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

 District Office
 Information Technology
 Tech Corner

<u>Personnel Expenses</u>		
Staff-Part Time Permanent		
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)	
Tech Corner Total:		\$178,347

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

 District Office
 Information Technology
 Campus Staff

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

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

 District Office
 Information Technology
 Client Services Staff

<u>Personnel Expenses</u>		
Staff-Exempt		
General Fund	427,232	
	\$427,232	
Staff-Non-Exempt		
General Fund	154,586	
	\$154,586	
Other Compensation		
General Fund	2,500	
	\$2,500	
F/B-Fringe Benefits		
General Fund	200,216	
	\$200,216	
<u>Operating Expenses</u>		
Communications & Utilities		
General Fund	1,000	
	\$1,000	
Travel		
General Fund	3,000	
	\$3,000	
Contractual Services		
General Fund	4,000	
	\$4,000	
Supplies & Materials		
General Fund	4,000	
	\$4,000	
Client Services Staff Total:		\$796,534

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

District Office

Information Technology

Client Services Staff

Information Technology Total:

\$21,029,118

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

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

VP Academic Excellence Operations Total:	\$246,312
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Fiscal Year 2023 - 2024
General and Designated Fund Budget Detail (Expenditures)

 District Office
 Provost and Academic Services
 Dual Enrollment

<u>Personnel Expenses</u>		
Administrators		
General Fund	123,406	
	\$123,406	
Additional Compensation-Faculty		
General Fund	20,000	
	\$20,000	
Adjunct Faculty		
Provost Designated Funds	50,000	
	\$50,000	
Staff-Exempt		
General Fund	568,734	
	\$568,734	
Staff-Non-Exempt		
General Fund	49,130	
	\$49,130	
Other Compensation		
General Fund	22,000	
	\$22,000	
F/B-Fringe Benefits		
General Fund	246,628	
Provost Designated Funds	6,500	
	\$253,128	
<u>Operating Expenses</u>		
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	
	\$2,432,500	
Supplies & Materials		
General Fund	40,000	
	\$40,000	
Current Fixed Charges		
General Fund	6,000	
	\$6,000	
Reserves&Contingency		
General Fund	21,465	
	\$21,465	
Dual Enrollment Total:	\$3,620,363	

Fiscal Year 2023 - 2024

General and Designated Fund Budget Detail (Expenditures)

District Office

Provost and Academic Services

Distance Education Division

Personnel Expenses
Administrators

Distance Education Division	292,490
	\$292,490

Faculty-Instructional

Distance Education Division	617,265
	\$617,265

Additional Compensation-Faculty

Distance Education Division	79,305
General Fund	314,928
	\$394,233

Staff-Exempt

Distance Education Division	2,003,040
General Fund	97,927
	\$2,100,967

Staff-Non-Exempt

Distance Education Division	374,462
	\$374,462

Other Compensation

General Fund	39,870
	\$39,870

F/B-Fringe Benefits

Distance Education Division	1,086,162
General Fund	101,502
	\$1,187,664

Operating Expenses
Communications & Utilities

General Fund	3,500
	\$3,500

Travel

General Fund	76,195
	\$76,195

Contractual Services

Distance Education Division	78,500
Finance & Admin Svcs Desig. Funds	107,000
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
	\$52,611

Non Capital Equipment

General Fund	35,000
	\$35,000

Current Fixed Charges

General Fund	19,490
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Fiscal Year 2023 - 2024
General and Designated Fund Budget Detail (Expenditures)

District Office		
Provost and Academic Services		
Distance Education Division		\$19,490
<u>Transfers</u>		
Non Mand Intrafund Cash Transfer		
Distance Education Division		(4,457,955)
		\$(4,457,955)
Distance Education Division Total:		\$2,056,566

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

District Office

Provost and Academic Services

Accreditation & Assoc Provost Admin

Personnel Expenses
Administrators

General Fund	112,196	
		\$112,196

Other Compensation

General Fund	1,000	
		\$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

Accreditation & Assoc Provost Admin Total:		\$224,562
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Fiscal Year 2023 - 2024
General and Designated Fund Budget Detail (Expenditures)

District Office

Provost and Academic Services

Office of Academic Qual Improvement

Personnel Expenses
Additional Compensation-Faculty

General Fund	50,000
	\$50,000

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
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Fiscal Year 2023 - 2024
General and Designated Fund Budget Detail (Expenditures)
District Office
Provost and Academic Services
Santa Cruz Ed Services Partnership
Personnel Expenses
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

Provost Designated Funds	228,000
	\$228,000

F/B-Fringe Benefits

Provost Designated Funds	166,390
	\$166,390

Operating Expenses
Travel

Provost Designated Funds	5,000
	\$5,000

Supplies & Materials

Provost Designated Funds	16,000
	\$16,000

Indirect Costs

Provost Designated Funds	331,610
	\$331,610

Transfers
Other Non-Mandatory Transfers

Provost Designated Funds	(300,000)
	\$(300,000)

Santa Cruz Ed Services Partnership Total:

	\$924,000
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Fiscal Year 2023 - 2024
General and Designated Fund Budget Detail (Expenditures)

District Office

Provost and Academic Services

Provost Reserve

Personnel Expenses
Additional Compensation-Faculty

General Fund	17,690
	\$17,690

F/B-Fringe Benefits

General Fund	3,450
	\$3,450

Operating Expenses
Current Fixed Charges

General Fund	33,224
	\$33,224

Provost Reserve Total:

	\$54,364
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Fiscal Year 2023 - 2024
General and Designated Fund Budget Detail (Expenditures)

District Office

Provost and Academic Services

Provost VC Operations

Personnel Expenses
Administrators

General Fund	351,296
	\$351,296

Additional Compensation-Faculty

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

Adjunct Faculty

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

Staff-Exempt

General Fund	328,350
	\$328,350

Staff-Non-Exempt

General Fund	105,331
	\$105,331

Other Compensation

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

General Fund	20,000
	\$20,000

Contractual Services

General Fund	26,000
	\$26,000

Supplies & Materials

General Fund	7,051
	\$7,051

Current Fixed Charges

General Fund	5,000
	\$5,000

Provost VC Operations Total:

	\$1,501,942
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Fiscal Year 2023 - 2024
General and Designated Fund Budget Detail (Expenditures)

District Office

Provost and Academic Services

Faculty Affairs & Development

Personnel Expenses
Additional Compensation-Faculty

General Fund	162,000
	\$162,000

Staff-Non-Exempt

General Fund	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	29,000
	\$29,000

Supplies & Materials

General Fund	1,000
	\$1,000

Faculty Affairs & Development Total:

	\$350,943
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Fiscal Year 2023 - 2024
General and Designated Fund Budget Detail (Expenditures)

District Office

Provost and Academic Services

Faculty Hiring and Qualifications

Personnel Expenses
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

Faculty Hiring and Qualifications Total:	\$427,187
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Fiscal Year 2023 - 2024

General and Designated Fund Budget Detail (Expenditures)

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
	\$488,238

F/B-Fringe Benefits

General Fund	228,300
	\$228,300

Operating Expenses
Communications & Utilities

General Fund	100
	\$100

Travel

General Fund	4,000
	\$4,000

Contractual Services

General Fund	8,900
	\$8,900

Supplies & Materials

General Fund	49,500
	\$49,500

Non Capital Equipment

General Fund	3,000
	\$3,000

Current Fixed Charges

General Fund	37,000
	\$37,000

Multi Campus Faculty Services Total:

	\$948,643
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Fiscal Year 2023 - 2024
General and Designated Fund Budget Detail (Expenditures)

District Office

Provost and Academic Services

Faculty Development

Personnel Expenses
Additional Compensation-Faculty

General Fund	117,000
	\$117,000

Staff-Exempt

General Fund	84,531
	\$84,531

Other Compensation

General Fund	5,469
	\$5,469

F/B-Fringe Benefits

General Fund	51,776
	\$51,776

Operating Expenses
Travel

General Fund	5,000
	\$5,000

Contractual Services

General Fund	3,000
	\$3,000

Supplies & Materials

General Fund	3,000
	\$3,000

Current Fixed Charges

General Fund	1,000
	\$1,000

Faculty Development Total:	\$270,776
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Fiscal Year 2023 - 2024
General and Designated Fund Budget Detail (Expenditures)

District Office

Provost and Academic Services

Articulation Task Force

Operating Expenses
Travel

General Fund	5,000	
	\$5,000	

Current Fixed Charges

General Fund	38,000	
	\$38,000	

Articulation Task Force Total:

	\$43,000	
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Fiscal Year 2023 - 2024
General and Designated Fund Budget Detail (Expenditures)

District Office

Provost and Academic Services

Curriculum - Articulation Operation

Personnel Expenses
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

Curriculum - Articulation Operation Total:	\$680,951
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Fiscal Year 2023 - 2024
General and Designated Fund Budget Detail (Expenditures)

District Office

Provost and Academic Services

MC-Library Materials

Operating Expenses
Contractual Services

General Fund		320,090
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\$320,090
Supplies & Materials

General Fund		68,606
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\$68,606
Current Fixed Charges

General Fund		100
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\$100
Capital Expenditures

General Fund		272,804
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\$272,804
MC-Library Materials Total:

\$661,600

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

 District Office
 Provost and Academic Services
 EC-Makerspace

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

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

District Office

Provost and Academic Services

Library Services Operations

Personnel Expenses
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
	\$189,738

Staff-Non-Exempt

General Fund	791,898
	\$791,898

Other Compensation

General Fund	68,000
	\$68,000

F/B-Fringe Benefits

General Fund	751,116
	\$751,116

Operating Expenses
Communications & Utilities

General Fund	1,500
	\$1,500

Travel

General Fund	5,000
	\$5,000

Contractual Services

General Fund	74,000
	\$74,000

Supplies & Materials

General Fund	20,000
	\$20,000

Current Fixed Charges

General Fund	25,500
	\$25,500

Library Services Operations Total:

	\$3,141,661
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Fiscal Year 2023 - 2024 General and Designated Fund Budget Detail (Expenditures)

District Office

Provost and Academic Services

MC- Library System

Operating Expenses**Communications & Utilities**

General Fund

100

\$100**Contractual Services**

General Fund

135,000

\$135,000**MC- Library System Total:**

\$135,100

Fiscal Year 2023 - 2024

General and Designated Fund Budget Detail (Expenditures)

District Office

Provost and Academic Services

AVC Student Learning Operations

Personnel Expenses
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
	\$2,000

F/B-Fringe Benefits

General Fund	177,205
	\$177,205

Operating Expenses
Travel

General Fund	10,000
	\$10,000

Contractual Services

General Fund	5,000
	\$5,000

Supplies & Materials

General Fund	10,000
	\$10,000

Current Fixed Charges

General Fund	1,000
	\$1,000

AVC Student Learning Operations Total:	\$706,426
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Fiscal Year 2023 - 2024
General and Designated Fund Budget Detail (Expenditures)

District Office

Provost and Academic Services

MC-Applied Technology Division

Personnel Expenses
Administrators

Applied Technology Programs Div	135,450
	\$135,450

Faculty-Instructional

Applied Technology Programs Div	1,862,931
	\$1,862,931

Additional Compensation-Faculty

Applied Technology Programs Div	143,173
	\$143,173

Staff-Exempt

Applied Technology Programs Div	324,023
	\$324,023

Staff-Non-Exempt

Applied Technology Programs Div	965,671
	\$965,671

Other Compensation

Applied Technology Programs Div	6,000
	\$6,000

F/B-Fringe Benefits

Applied Technology Programs Div	1,115,698
	\$1,115,698

Operating Expenses
Travel

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

Contractual Services

Applied Technology Programs Div	32,500
	\$32,500

Supplies & Materials

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

Non Capital Equipment

Applied Technology Programs Div	23,000
	\$23,000

Current Fixed Charges

Applied Technology Programs Div	13,000
	\$13,000

Reserves&Contingency

Applied Technology Programs Div	320
	\$320

Transfers
Non Mand Intrafund Cash Transfer

Applied Technology Programs Div	(4,678,224)
	\$(4,678,224)

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

District Office

Provost and Academic Services

MC-Applied Technology Division

MC-Applied Technology Division Total:

\$63,542

Fiscal Year 2023 - 2024

General and Designated Fund Budget Detail (Expenditures)

District Office

Provost and Academic Services

MC Arts and Humanities Div Dean

Personnel Expenses
Administrators

Arts Division	117,021
	\$117,021

Faculty-Instructional

Arts Division	1,239,819
	\$1,239,819

Additional Compensation-Faculty

Arts Division	10,200
	\$10,200

Staff-Exempt

Arts Division	416,416
	\$416,416

Staff-Non-Exempt

Arts Division	299,072
	\$299,072

Other Compensation

Arts Division	152,265
	\$152,265

F/B-Fringe Benefits

Arts Division	697,514
	\$697,514

Operating Expenses
Communications & Utilities

Arts Division	3,200
	\$3,200

Travel

Arts Division	2,600
	\$2,600

Contractual Services

Arts Division	39,742
	\$39,742

Supplies & Materials

Arts Division	59,652
	\$59,652

Non Capital Equipment

Arts Division	30,500
	\$30,500

Current Fixed Charges

Arts Division	1,850
	\$1,850

Reserves&Contingency

Arts Division	1,270
	\$1,270

Transfers

Fiscal Year 2023 - 2024

General and Designated Fund Budget Detail (Expenditures)

District Office

Provost and Academic Services

MC Arts and Humanities Div Dean

Non Mand Intrafund Cash Transfer

Arts Division

(3,045,227)

\$(3,045,227)

MC Arts and Humanities Div Dean Total:

\$25,894

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

District Office

Provost and Academic Services

MC-Business Division Dean

Personnel Expenses
Administrators

Business Division	129,314
	\$129,314

Faculty-Instructional

Business Division	1,303,919
	\$1,303,919

Additional Compensation-Faculty

Business Division	15,000
	\$15,000

Adjunct Faculty

Business Division	12,000
	\$12,000

Staff-Classified

Business Division	23,000
	\$23,000

Staff-Exempt

Business Division	646,683
	\$646,683

Staff-Non-Exempt

Business Division	195,041
	\$195,041

Other Compensation

Business Division	27,700
	\$27,700

F/B-Fringe Benefits

Business Division	743,522
	\$743,522

Operating Expenses
Travel

Business Division	15,000
	\$15,000

Contractual Services

Business Division	84,000
	\$84,000

Supplies & Materials

Business Division	40,956
	\$40,956

Current Fixed Charges

Business Division	8,000
	\$8,000

Reserves&Contingency

Business Division	9,008
	\$9,008

Transfers

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

District Office

Provost and Academic Services

MC-Business Division Dean

Non Mand Intrafund Cash Transfer

Business Division

(3,194,907)

\$(3,194,907)

MC-Business Division Dean Total:

\$58,236

Fiscal Year 2023 - 2024

General and Designated Fund Budget Detail (Expenditures)

District Office

Provost and Academic Services

MC-Communication Division

Personnel Expenses
Administrators

Communications Division	121,389
	\$121,389

Faculty-Instructional

Communications Division	3,647,901
	\$3,647,901

Additional Compensation-Faculty

Communications Division	24,400
	\$24,400

Staff-Exempt

Communications Division	73,320
	\$73,320

Staff-Non-Exempt

Communications Division	45,843
	\$45,843

Other Compensation

Communications Division	29,650
	\$29,650

F/B-Fringe Benefits

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
	\$9,950

Reserves&Contingency

Communications Division	2
	\$2

Transfers
Non Mand Intrafund Cash Transfer

Communications Division	(5,172,129)
	\$(5,172,129)

MC-Communication Division Total:

	\$20,400
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Fiscal Year 2023 - 2024
General and Designated Fund Budget Detail (Expenditures)

District Office

Provost and Academic Services

MC Education Division Dean

Operating Expenses

Supplies & Materials

NW - Education partnership & PD

77,817

\$77,817**MC Education Division Dean Total:**

\$77,817

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

 District Office
 Provost and Academic Services
 MC-Math Division

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

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

District Office

Provost and Academic Services

MC Critical Care Division Dean

Personnel Expenses
Administrators

Health Professions Division	120,869
	\$120,869

Faculty

Health Professions Division	112,000
	\$112,000

Faculty-Instructional

Health Professions Division	2,627,692
	\$2,627,692

Additional Compensation-Faculty

Health Professions Division	15,000
	\$15,000

Staff-Classified

Health Professions Division	43,000
	\$43,000

Staff-Exempt

Health Professions Division	1,784,309
	\$1,784,309

Staff-Non-Exempt

Health Professions Division	407,833
	\$407,833

Other Compensation

Health Professions Division	140,000
	\$140,000

F/B-Fringe Benefits

Health Professions Division	1,670,234
	\$1,670,234

Operating Expenses
Communications & Utilities

Health Professions Division	6,150
	\$6,150

Travel

Health Professions Division	13,000
	\$13,000

Contractual Services

Health Professions Division	20,500
	\$20,500

Supplies & Materials

Health Professions Division	176,546
	\$176,546

Non Capital Equipment

Health Professions Division	3,000
	\$3,000

Current Fixed Charges

Health Professions Division	35,000
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Fiscal Year 2023 - 2024
General and Designated Fund Budget Detail (Expenditures)

District Office

Provost and Academic Services

MC Critical Care Division Dean

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

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
	\$3,367,692

Additional Compensation-Faculty

Sciences Division	13,000
	\$13,000

Staff-Exempt

Sciences Division	120,786
	\$120,786

Staff-Non-Exempt

Sciences Division	1,214,514
	\$1,214,514

Other Compensation

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
	\$260

Travel

Sciences Division	16,000
	\$16,000

Contractual Services

Sciences Division	20,000
	\$20,000

Supplies & Materials

Sciences Division	18,600
	\$18,600

Non Capital Equipment

Sciences Division	14,000
	\$14,000

Current Fixed Charges

Sciences Division	1,000
	\$1,000

Reserves&Contingency

Sciences Division	3
	\$3

Transfers

Fiscal Year 2023 - 2024

General and Designated Fund Budget Detail (Expenditures)

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:

\$0

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

District Office

Provost and Academic Services

MC-Social Sciences Division Dean

Personnel Expenses
Administrators

Social Sciences Division	113,464
	\$113,464

Faculty-Instructional

Social Sciences Division	2,040,770
	\$2,040,770

Additional Compensation-Faculty

Social Sciences Division	7,050
	\$7,050

Staff-Exempt

Social Sciences Division	563,764
	\$563,764

Staff-Non-Exempt

Social Sciences Division	140,817
	\$140,817

Other Compensation

Social Sciences Division	25,500
	\$25,500

F/B-Fringe Benefits

Social Sciences Division	908,038
	\$908,038

Operating Expenses
Communications & Utilities

Social Sciences Division	1,074
	\$1,074

Travel

Social Sciences Division	7,000
	\$7,000

Contractual Services

Social Sciences Division	5,600
	\$5,600

Supplies & Materials

Social Sciences Division	85,540
	\$85,540

Non Capital Equipment

Social Sciences Division	2,500
	\$2,500

Current Fixed Charges

Social Sciences Division	6,750
	\$6,750

Reserves&Contingency

Social Sciences Division	9,514
	\$9,514

Transfers

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

District Office

Provost and Academic Services

MC-Social Sciences Division Dean

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

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

District Office

Provost and Academic Services

MC-Social Sciences Division Dean

Provost and Academic Services Total:

\$17,192,383**District Office Total:**

\$94,753,312

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

College Wide Roll Up Org

College Wide

Bank Svc Chg, Cr Card Disc Fees

Operating Expenses

Other Expenditures and Deductions

General Fund

139,700

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

\$139,700

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

 College Wide Roll Up Org
 College Wide
 BOG Operations

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

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

College Wide Roll Up Org

College Wide

College Wide Payroll Fringe Charges

Personnel Expenses

Payroll Liability Clearings

General Fund

400,000

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

\$400,000

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

College Wide Roll Up Org

College Wide

Employee Tuition Exemptions

Personnel Expenses

Fringe Benefits

General Fund

500,000

\$500,000

Employee Tuition Exemptions Total:

\$500,000

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

College Wide Roll Up Org
College Wide
Foundation

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

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

College Wide Roll Up Org

College Wide

General Institutional Expense

<u>Personnel Expenses</u>		
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	
<u>Operating Expenses</u>		
Contractual Services		
General Fund	300,000	
	\$300,000	
Other Expenditures and Deductions		
General Fund	1,000,000	
	\$1,000,000	
General Institutional Expense Total:	\$2,651,720	

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

College Wide Roll Up Org

College Wide

Unallocated Insurance Costs

Operating Expenses

Current Fixed Charges

General Fund

1,139,100

\$1,139,100**Unallocated Insurance Costs Total:**

\$1,139,100

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

College Wide Roll Up Org

College Wide

Institutional Membership/Dues

Operating Expenses

Current Fixed Charges

General Fund

250,000

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

\$250,000

Fiscal Year 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	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

General Fund	61,597,511
	\$61,597,511

Pima College District Input Org Total:	\$117,127,511
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Fiscal Year 2023 - 2024
General and Designated Fund Budget Detail (Expenditures)

College Wide Roll Up Org
College Wide
Enrollment Adjustment

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

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

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

Personnel Expenses
Administrative

Designated Fund Budget Reserve	(165)
General Fund	(39)
	\$(204)

Faculty

Designated Fund Budget Reserve	175
General Fund	1,091
	\$1,266

Additional Compensation-Faculty

Designated Fund Budget Reserve	(353)
General Fund	(118)
	\$(471)

Adjunct Faculty

Designated Fund Budget Reserve	(392)
	\$(392)

Staff-Classified

Designated Fund Budget Reserve	250,404
	\$250,404

Staff-Exempt

Designated Fund Budget Reserve	420
General Fund	10
	\$430

Staff-Non-Exempt

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	(53)
General Fund	258
	\$205

Federal Workstudy

General Fund	500
	\$500

Fringe Benefits

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

Fiscal Year 2023 - 2024

General and Designated Fund Budget Detail (Expenditures)

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

Communications & Utilities

Designated Fund Budget Reserve	(34)
General Fund	237

\$203

Travel

Designated Fund Budget Reserve	(72)
General Fund	(30)

\$(102)

Contractual Services

Designated Fund Budget Reserve	(216)
General Fund	(331)

\$(547)

Supplies & Materials

Designated Fund Budget Reserve	(490)
Finance & Admin Svcs Desig. Funds	46,730
General Fund	(394)

\$45,846

Non Capital Equipment

Designated Fund Budget Reserve	199
General Fund	498

\$697

Current Fixed Charges

Designated Fund Budget Reserve	242
General Fund	(169)

\$73

Capital Expenditures

General Fund	196
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\$196

Expense Transfer And Reimbursement

General Fund	(3)
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\$(3)

Scholarships

Designated Fund Budget Reserve	226
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\$226

Other Expenditures and Deductions

Designated Fund Budget Reserve	(60)
General Fund	(295)

\$(355)

Reserves&Contingency

Designated Fund Budget Reserve	(76)
General Fund	2,021,971

\$2,021,895

Transfers

Non Mand Intrafund Cash Transfer

Designated Fund Budget Reserve	63
General Fund	(1,511)

\$(1,448)

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

 College Wide Roll Up Org
 College Wide
 Salary Savings

<u>Operating Expenses</u>		
Reserves&Contingency		
General Fund	(4,633,000)	
	\$(4,633,000)	
<u>Transfers</u>		
Program Support		
General Fund	(4,000,000)	
	\$(4,000,000)	
Salary Savings Total:	\$(8,633,000)	

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

 College Wide Roll Up Org
 College Wide
 Strategic Initiatives

<u>Operating Expenses</u>		
Travel		
Student Activities - Athletics	20,000	
	\$20,000	
Contractual Services		
Student Activities - Athletics	50,000	
	\$50,000	
Supplies & Materials		
Student Activities - Athletics	10,000	
	\$10,000	
Reserves&Contingency		
General Fund	2,000,000	
	\$2,000,000	
<u>Transfers</u>		
Other Non-Mandatory Transfers		
General Fund	130,000	
	\$130,000	
Strategic Initiatives Total:	\$2,210,000	

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

College Wide Roll Up Org

College Wide

Vacation & Sick Leave Accural

Operating Expenses

Other Expenditures and Deductions

General Fund

350,000

\$350,000

Vacation & Sick Leave Accural Total:

\$350,000

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

College Wide Roll Up Org

College Wide

Vacation & Sick Leave Accural

College Wide Total:

\$123,504,855

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

College Wide Roll Up Org
Reserves and Contingencies

Board of Governors Contingency

Operating Expenses

Reserves&Contingency

General Fund

3,000,000

\$3,000,000

Board of Governors Contingency Total:

\$3,000,000

Fiscal Year 2023 - 2024

General and Designated Fund Budget Detail (Expenditures)

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

Personnel Expenses

Adjunct Faculty

Designated Fund Budget Reserve	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

Transfers

Non Mand Intrafund Cash Transfer

Designated Fund Budget Reserve	(3,531,000)
	\$(3,531,000)

Designated Fd Rsrvs and Contingency Total:

	\$1,146,250
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Fiscal Year 2023 - 2024
General and Designated Fund Budget Detail (Expenditures)

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