



Temporary Employment

All Temporary Employment (hours)

Overall Savings: 141,734.84 hours

Vice President	FY19-20 Total	Percentage on FY19-20 Total	FY20-21 Totals July-April	FY20-21 Total Projected July -June	Percentage on FY20-21 Total
Administrative Services	61,934.13	10.12%	32103.31	38,523.97	11.71%
Human Resources	2,201.45	0.36%	847.25	1,016.70	0.31%
Instruction	311,360.04	50.90%	173357.19	208,028.63	63.23%
President	27,999.54	4.58%	1842.75	2,211.30	0.67%
Student Services	208,229.28	34.04%	66010.1	79,212.12	24.08%
TOTAL	611,724.44	100.00%	274160.6	328,992.72	100.00%

All Temporary Employment

Overall Savings: \$3,443,498.64

Vice President	FY19-20 Total	Percentage on FY19-20 Total	FY20-21 Totals July-April	FY20-21 Total Projected July -June	Percentage on FY20-21 Total
Administrative Services	\$1,570,217.33	14.27%	\$1,206,221.78	\$1,447,466.14	19.15%
Human Resources	\$66,008.44	0.60%	\$42,146.25	\$50,575.50	0.67%
Instruction	\$5,404,628.12	49.12%	\$3,455,869.63	\$4,147,043.55	54.86%
President	\$371,423.39	3.38%	\$44,808.75	\$53,770.50	0.71%
Student Services	\$3,590,267.33	32.63%	\$1,550,158.56	\$1,860,190.28	24.61%
TOTAL	\$11,002,544.60	100.00%	\$6,299,204.97	\$7,559,045.97	100.00%

All Temporary Employment

Overall Savings: \$3,443,498.64

Vice President	FY19-20 Unrestricted Funds	FY19-20 Restricted Funds	FY19-20 Total	FY20-21 Unrestricted Funds	FY20-21 Restricted Funds	FY20-21 Totals July-April 21	FY20-21 Projected Unrestricted Funds	FY20-21 Projected Restricted Funds	FY20-21 Total Projected July -June	Overall Savings Unrestricted Funds	Overall Savings Restricted Funds	overall saving
Administrative Services	\$578,597.76	\$991,619.58	\$1,570,217.33	\$217,670.72	\$988,551.06	\$1,206,221.78	\$261,204.87	\$1,186,261.27	\$1,447,466.14	\$317,392.89	-\$194,641.70	\$122,751.19
Human Resources	\$66,008.44	\$0.00	\$66,008.44	\$42,146.25	\$0.00	\$42,146.25	\$50,575.50	\$0.00	\$50,575.50	\$15,432.94	\$0.00	\$15,432.94
Instruction	\$2,008,062.03	\$3,396,566.09	\$5,404,628.12	\$1,123,324.96	\$2,332,544.67	\$3,455,869.63	\$1,347,989.96	\$2,799,053.60	\$4,147,043.55	\$660,072.07	\$597,512.49	\$1,257,584.56
President	\$75,676.76	\$295,746.62	\$371,423.39	\$7,147.25	\$37,661.50	\$44,808.75	\$8,576.70	\$45,193.80	\$53,770.50	\$67,100.06	\$250,552.82	\$317,652.89
Student Services	\$1,077,038.87	\$2,513,228.46	\$3,590,267.33	\$467,948.57	\$1,082,209.99	\$1,550,158.56	\$561,538.28	\$1,298,651.99	\$1,860,190.28	\$515,500.59	\$1,214,576.47	\$1,730,077.06
TOTAL	\$3,805,383.86	\$7,197,160.75	\$11,002,544.61	\$1,858,237.75	\$4,440,967.22	\$6,299,204.97	\$2,229,885.31	\$5,329,160.66	\$7,559,045.97	\$1,575,498.55	\$1,868,000.08	\$3,443,498.64

Professional Experts

Overall Savings: \$380,689.84

Vice President	FY19-20 Total	Percentage on FY19-20 Total	FY20-21 Totals July-April	FY20-21 Total Projected July -June	Percentage on FY20-21 Total
Administrative Services	\$1,123,372.20	24.02%	\$1,037,044.06	\$1,244,452.87	28.96%
Human Resources	\$3,483.90	0.07%	\$42,146.25	\$50,575.50	1.18%
Instruction	\$2,326,773.09	49.74%	\$1,788,777.25	\$2,146,532.70	49.96%
President	\$8,464.00	0.18%	\$24,631.00	\$29,557.20	0.69%
Student Services	\$1,215,464.32	25.99%	\$688,124.50	\$825,749.40	19.22%
TOTAL	\$4,677,557.51	100%	\$3,580,723.06	\$4,296,867.67	100%

Professional Experts

Overall Savings: \$380,689.84

Vice President	FY19-20 Unrestricted Funds	FY19-20 Restricted Funds	FY19-20 Total	FY20-21 Unrestricted Funds	FY20-21 Restricted Funds	FY20-21 Totals July-April 21	FY20-21 Projected Unrestricted Funds	FY20-21 Projected Restricted Funds	FY20-21 Total Projected July -June	Overall Savings Unrestricted Funds	Overall Savings Restricted Funds	overall saving
Administrative Services	\$175,260.50	\$948,111.70	\$1,123,372.20	\$49,137.00	\$987,907.06	\$1,037,044.06	\$58,964.40	\$1,185,488.47	\$1,244,452.87	\$116,296.10	-\$237,376.77	-\$121,080.67
Human Resources	\$3,483.90	\$0.00	\$3,483.90	\$42,146.25	\$0.00	\$42,146.25	\$50,575.50	\$0.00	\$50,575.50	-\$47,091.60	\$0.00	-\$47,091.60
Instruction	\$738,783.25	\$1,587,989.84	\$2,326,773.09	\$461,010.75	\$1,327,766.50	\$1,788,777.25	\$553,212.90	\$1,593,319.80	\$2,146,532.70	\$185,570.35	-\$5,329.96	\$180,240.39
President	\$2,264.00	\$6,200.00	\$8,464.00	\$0.00	\$24,631.00	\$24,631.00	\$0.00	\$29,557.20	\$29,557.20	\$2,264.00	-\$23,357.20	-\$21,093.20
Student Services	\$732,608.12	\$482,856.20	\$1,215,464.32	\$333,634.00	\$354,490.50	\$688,124.50	\$400,360.80	\$425,388.60	\$825,749.40	\$332,247.32	\$57,467.60	\$389,714.92
TOTAL	\$1,652,399.77	\$3,025,157.74	\$4,677,557.51	\$885,928.00	\$2,694,795.06	\$3,580,723.06	\$1,063,113.60	\$3,233,754.07	\$4,296,867.67	\$589,286.17	-\$208,596.33	\$380,689.84

Short Term - Hourly

Overall Savings: -\$269,373.92

Vice President	FY19-20 Total	Percentage on FY19-20 Total	FY20-21 Totals July-April	FY20-21 Total Projected July -June	Percentage on FY20-21 Total
Administrative Services	\$59,611.20	3.19%	\$65,675.25	\$78,810.30	3.69%
Human Resources	\$51,825.50	2.77%	\$0.00	\$0.00	0.00%
Instruction	\$1,285,300.15	68.76%	\$1,304,566.40	\$1,565,479.68	73.20%
President	\$0.00	0.00%	\$12,595.50	\$15,114.60	0.71%
Student Services	\$472,423.51	25.27%	\$399,274.75	\$479,129.70	22.40%
TOTAL	\$1,869,160.36	100%	\$1,782,111.90	\$2,138,534.28	100%

Short Term - Hourly

Overall Savings: -\$269,373.92

Vice President	FY19-20 Unrestricted Funds	FY19-20 Restricted Funds	FY19-20 Total	FY20-21 Unrestricted Funds	FY20-21 Restricted Funds	FY20-21 Totals July-April 21	FY20-21 Projected Unrestricted Funds	FY20-21 Projected Restricted Funds	FY20-21 Total Projected July -June	Overall Savings Unrestricted Funds	Overall Savings Restricted Funds	overall saving
Administrative Services	\$59,611.20	\$0.00	\$59,611.20	\$65,675.25	\$0.00	\$65,675.25	\$78,810.30	\$0.00	\$78,810.30	-\$19,199.10	\$0.00	-\$19,199.10
Human Resources	\$51,825.50	\$0.00	\$51,825.50	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$51,825.50	\$0.00	\$51,825.50
Instruction	\$465,221.10	\$820,079.05	\$1,285,300.15	\$612,688.89	\$691,877.51	\$1,304,566.40	\$735,226.67	\$830,253.01	\$1,565,479.68	-\$270,005.57	-\$10,173.96	-\$280,179.53
President	\$0.00	\$0.00	\$0.00	\$0.00	\$12,595.50	\$12,595.50	\$0.00	\$15,114.60	\$15,114.60	\$0.00	-\$15,114.60	-\$15,114.60
Student Services	\$70,569.25	\$401,854.26	\$472,423.51	\$93,322.00	\$305,952.75	\$399,274.75	\$111,986.40	\$367,143.30	\$479,129.70	-\$41,417.15	\$34,710.96	-\$6,706.19
TOTAL	\$647,227.05	\$1,221,933.31	\$1,869,160.36	\$771,686.14	\$1,010,425.76	\$1,782,111.90	\$926,023.37	\$1,212,510.91	\$2,138,534.28	-\$278,796.32	\$9,422.40	-\$269,373.92

Substitute

Overall Savings: \$92,289.03

Vice President	FY19-20 Total	Percentage on FY19-20 Total	FY20-21 Totals July-April	FY20-21 Total Projected July -June	Percentage on FY20-21 Total
Administrative Services	\$89,230.56	40.45%	\$102,858.47	\$123,430.17	96.20%
Human Resources	\$10,699.04	4.85%	\$0.00	\$0.00	0.00%
Instruction	\$108,153.67	49.03%	\$4,060.26	\$4,872.31	3.80%
President	\$0.00	0.00%	\$0.00	\$0.00	0.00%
Student Services	\$12,508.24	5.67%	\$0.00	\$0.00	0.00%
TOTAL	\$220,591.51	100%	\$106,918.73	\$128,302.48	1000%

Substitute

Overall Savings: \$92,289.03

Vice President	FY19-20 Unrestricted Funds	FY19-20 Restricted Funds	FY19-20 Total	FY20-21 Unrestricted Funds	FY20-21 Restricted Funds	FY20-21 Totals July-April 21	FY20-21 Projected Unrestricted Funds	FY20-21 Projected Restricted Funds	FY20-21 Total Projected July -June	Overall Savings Unrestricted Funds	Overall Savings Restricted Funds	overall saving
Administrative Services	\$89,230.56	\$0.00	\$89,230.56	\$102,858.47	\$0.00	\$102,858.47	\$123,430.17	\$0.00	\$123,430.17	-\$34,199.61	\$0.00	-\$34,199.61
Human Resources	\$10,699.04	\$0.00	\$10,699.04	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$10,699.04	\$0.00	\$10,699.04
Instruction	\$105,009.97	\$3,143.70	\$108,153.67	\$4,060.26	\$0.00	\$4,060.26	\$4,872.31	\$0.00	\$4,872.31	\$100,137.66	\$3,143.70	\$103,281.36
President	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Student Services	\$0.00	\$12,508.24	\$12,508.24	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$12,508.24	\$12,508.24
TOTAL	\$204,939.57	\$15,651.94	\$220,591.51	\$106,918.73	\$0.00	\$106,918.73	\$128,302.48	\$0.00	\$128,302.48	\$76,637.09	\$15,651.94	\$92,289.03

Student Assistant (Including Work-Study)

Overall Savings: \$3,239,893.69

Vice President	FY19-20 Total	Percentage on FY19-20 Total	FY20-21 Totals July-April	FY20-21 Total Projected July -June	Percentage on FY20-21 Total
Administrative Services	\$298,003.37	7.04%	\$644.00	\$772.80	0.08%
Human Resources	\$0.00	0.00%	\$0.00	\$0.00	0.00%
Instruction	\$1,684,401.21	39.77%	\$358,465.72	\$430,158.86	43.22%
President	\$362,959.39	8.57%	\$7,582.25	\$9,098.70	0.91%
Student Services	\$1,889,871.27	44.62%	\$462,759.31	\$555,311.18	55.79%
TOTAL	\$4,235,235.23	100%	\$829,451.28	\$995,341.54	100%

Student Assistant (Including Work-Study)

Overall Savings: \$3,239,893.69

Vice President	FY19-20 Unrestricted Funds	FY19-20 Restricted Funds	FY19-20 Total	FY20-21 Unrestricted Funds	FY20-21 Restricted Funds	FY20-21 Totals July-April 21	FY20-21 Projected Unrestricted Funds	FY20-21 Projected Restricted Funds	FY20-21 Total Projected July -June	Overall Savings Unrestricted Funds	Overall Savings Restricted Funds	overall saving
Administrative Services	\$254,495.50	\$43,507.88	\$298,003.37	\$0.00	\$644.00	\$644.00	\$0.00	\$772.80	\$772.80	\$254,495.50	\$42,735.08	\$297,230.57
Human Resources	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Instruction	\$699,047.71	\$985,353.50	\$1,684,401.21	\$45,565.06	\$312,900.66	\$358,465.72	\$54,678.08	\$375,480.79	\$430,158.86	\$644,369.63	\$609,872.71	\$1,254,242.34
President	\$73,412.76	\$289,546.62	\$362,959.39	\$7,147.25	\$435.00	\$7,582.25	\$8,576.70	\$522.00	\$9,098.70	\$64,836.06	\$289,024.62	\$353,860.69
Student Services	\$273,861.50	\$1,616,009.77	\$1,889,871.27	\$40,992.57	\$421,766.74	\$462,759.31	\$49,191.08	\$506,120.09	\$555,311.18	\$224,670.42	\$1,109,889.67	\$1,334,560.09
TOTAL	\$1,300,817.47	\$2,934,417.76	\$4,235,235.23	\$93,704.88	\$735,746.40	\$829,451.28	\$112,445.86	\$882,895.68	\$995,341.54	\$1,188,371.61	\$2,051,522.08	\$3,239,893.69



Call-Back and Overtime

Call-Back March 2020 – April 2021

Governor's COVID-19 Stay at Home Order

Vice President	CSEA 262	CSEA 651	Confidential	TOTAL
Administrative Services	\$1,109,544.29	\$1,227,332.08	\$5,567.37	\$2,342,443.74
Human Resources	\$460.44	\$0.00	\$760.79	\$1,221.23
Instruction	\$422,324.77	\$99,213.06	\$3,675.42	\$525,213.25
President	\$3,417.84	\$0.00	\$5,266.82	\$8,684.66
Student Services	\$116,996.52	\$0.00	\$4,154.43	\$121,150.95
TOTAL	\$1,652,743.86	\$1,326,545.14	\$19,424.83	\$2,998,713.83

Overtime March 2020 – April 2021

Governor's COVID-19 Stay at Home Order

Vice President	CSEA 262	CSEA 651	Confidential	TOTAL
Administrative Services	\$80,554.33	\$42,812.84	\$465.07	\$123,832.24
Human Resources	\$0.00	\$0.00	\$1,594.98	\$1,594.98
Instruction	\$113,057.68	\$0.00	\$2,067.42	\$115,125.10
President	\$260.76	\$0.00	\$18,496.35	\$18,757.11
Student Services	\$37,779.81	\$0.00	\$3,160.41	\$40,940.22
TOTAL	\$231,652.58	\$42,812.84	\$25,784.23	\$300,249.65

Overtime

July 2019 – April 2020 vs. July 2020 – April 2021

Vice President	CSEA 262			CSEA 651			Confidential			TOTAL		
	2019	2020	Δ	2019	2020	Δ	2019	2020	Δ	2019	2020	Δ
Administrative Services	\$190,634.03	\$58,987.22	\$131,646.81	\$203,570.28	\$15,389.64	\$188,180.64	\$462.11	\$62.59	\$399.52	\$394,666.42	\$74,439.45	\$320,226.97
Human Resources	\$586.75	\$0.00	\$586.75	\$0.00	\$0.00	\$0.00	\$1,906.80	\$164.30	\$1,742.50	\$2,493.55	\$164.30	\$2,329.25
Instruction	\$55,723.76	\$51,288.13	\$4,435.63	\$724.74	\$0.00	\$724.74	\$5,710.04	\$669.45	\$5,040.59	\$62,158.54	\$51,957.58	\$10,200.96
President	\$248.35	\$260.76	-\$12.41	\$0.00	\$0.00	\$0.00	\$17,253.75	\$13,255.10	\$3,998.65	\$17,502.10	\$13,515.86	\$3,986.24
Student Services	\$51,902.69	\$19,455.08	\$32,447.61	\$0.00	\$0.00	\$0.00	\$946.36	\$1,928.36	-\$982.00	\$52,849.05	\$21,383.44	\$31,465.61
TOTAL	\$299,095.58	\$129,991.19	\$169,104.39	\$204,295.02	\$15,389.64	\$188,905.38	\$26,279.06	\$16,079.80	\$10,199.26	\$529,669.66	\$161,460.63	\$368,209.03