

Yellow cells contain formulas. No data entry is required in these cells.
Green cells require data entry.

1. Staff Demographics Summary

Staff Demographics Summary (as of December 2019)				
	Total	Minority	White	Female
Number of Full-Time Administrative Staff	244	140	104	142
Number of Classified/Confidential Staff	239	181	58	138
Number of Full Time Faculty	377	125	252	214
Average Salary, Full-Time Administrative Staff	\$79,665	\$76,546	\$83,864	\$78,902
Average Salary, Classified/Confidential Staff	\$43,619	\$41,800	\$49,297	\$43,346
Average Salary, Full Time Faculty	\$71,258	\$73,194	\$70,298	\$70,615
Median Salary, Full-Time Administrative Staff				
Median Salary, Classified/Confidential Staff				
Median Salary, Full Time Faculty				

2. Employment Levels

Employment Levels (as of December 2019)		
	Budgeted	Filled
Number of Full-Time Admin Positions		244
Number of Part-Time Positions		629
Number of Clas/Conf Positions		239
Number of FT Faculty		377
Average Salary of All Full-Time Positions		\$65,963
Median Salary of All Full-Time Positions		\$0

3. Financial Summary by Class

Departments should delete any budget lines that have \$0 in every year (i.e. if a department has no Class 500 appropriations, actuals, or proposed appropriations, the Class 500 row

General Fund Financial Summary by Class						
	FY19 Original Appropriations	FY19 Actual Obligations	FY20 Original Appropriations	FY20 Estimated Obligations	FY21 Proposed Appropriations	Difference: FY21-FY20
Class 100 - Employee Compensation						\$0
Class 200 - Purchase of Services						\$0
Class 300/400 - Materials, Supplies & Equipment						\$0
Class 500 - Contributions						\$0
Class 700 - Debt Service						\$0
Class 800 - Payment to Other Funds						\$0
Class 900 - Advances/Misc. Payments						\$0
	\$0	\$0	\$0	\$0	\$0	\$0

4. Contracts Summary

This table focuses on large professional services contracts with for-profit vendors. "Large" is defined as exceeding \$32,000 (meaning that an RFP was required). Departments should focus on contracts that have been conformed to date. Any departments that have large contracts with non-profit providers are encouraged to provide board makeup information in the optional "Non-Profit Vendor Demographics" table below.

M/W/DSBE Participation on Large Professional Services Contracts											
Top Five Largest Contracts, FY20											
Vendor Name	Service Provided	Dollar Amount of Contract	RFP Issue Date	Contract Start Date	Ranges in RFP	% of M/W/DSBE Participation Achieved	\$ Value of M/W/DSBE Participation	Total % Participation - All DSBES	Total \$ Value Participation - All DSBES	Local Business (principal place of business located within City limits) [yes / no]	Waiver for Living Wage Compliance ? [yes / no]
Example	Example	\$100	12/1/2019	1/1/2020	MBE:	20%	\$20	100%	\$100		
					WBE:	20%	\$20				
					DSBE:	60%	\$60				
					MBE:	0%	\$0	0%	\$0		
					WBE:	0%	\$0				
					DSBE:	0%	\$0				
					MBE:	0%	\$0	0%	\$0		
					WBE:	0%	\$0				
					DSBE:	0%	\$0				
					MBE:	0%	\$0	0%	\$0		
					WBE:	0%	\$0				
					DSBE:	0%	\$0				
					MBE:	0%	\$0	0%	\$0		
					WBE:	0%	\$0				
					DSBE:	0%	\$0				

Non-Profit Vendor Demographics		
[Non-Profit Vendor's Name]	Minority %	Female %
Workforce		
Executive		
Board		
[Non-Profit Vendor's Name]	Minority %	Female %
Workforce		
Executive		
Board		

[Non-Profit Vendor's Name]	Minority %	Female %
Workforce		
Executive		
Board		
[Non-Profit Vendor's Name]	Minority %	Female %
Workforce		
Executive		
Board		
[Non-Profit Vendor's Name]	Minority %	Female %
Workforce		
Executive		
Board		

5. Performance Measures Table

The Budget Office will copy this table in from the Five Year Plan.

6. Participation Rate and Goal

The Contract Participation Goal table is for all contracts (Public Works, SS&E, and Professional Services, combined).

Contracts Summary (Professional Services only)

	FY17	FY18	FY19	FY20	FY21	FY20 YTD (Q1 & Q2)
Total amount of contracts						
Total amount to M/W/DSBE						
Participation Rate	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!

Total M/W/DSBE Contract Participation Goal (Public Works; Services, Supplies & Equipment; and Professional Services combined)

	FY19	FY20	FY21
M/W/DSBE Contract Participation Goal			

7. Staff Demographics

Biracial employees should be included under "Other."

Staff Demographics (as of December 2019)											
Full-Time Administrative Staff			Classified/Confidential Staff				Full Time Faculty				
		Male	Female			Male	Female			Male	Female
		African-American	African-American			African-American	African-American			African-American	African-American
<i>Total</i>		36	67	<i>Total</i>		51	96	<i>Total</i>		26	56
<i>% of Total</i>		15%	27%	<i>% of Total</i>		21%	40%	<i>% of Total</i>		11%	23%
<i>Average Salary</i>		\$77,731	\$74,997	<i>Average Salary</i>		\$40,834	\$41,841	<i>Average Salary</i>		\$70,863	\$75,183
<i>Median Salary</i>				<i>Median Salary</i>				<i>Median Salary</i>			
		White	White			White	White			White	White
<i>Total</i>		47	57	<i>Total</i>		30	28	<i>Total</i>		111	141
<i>% of Total</i>		19%	23%	<i>% of Total</i>		13%	12%	<i>% of Total</i>		46%	59%
<i>Average Salary</i>		\$81,926	\$85,462	<i>Average Salary</i>		\$49,480	\$49,101	<i>Average Salary</i>		\$71,922	\$69,020
<i>Median Salary</i>				<i>Median Salary</i>				<i>Median Salary</i>			
		Hispanic	Hispanic			Hispanic	Hispanic			Hispanic	Hispanic
<i>Total</i>		6	7	<i>Total</i>		14	11	<i>Total</i>		9	9
<i>% of Total</i>		2%	3%	<i>% of Total</i>		6%	5%	<i>% of Total</i>		4%	4%
<i>Average Salary</i>		\$77,647	\$63,476	<i>Average Salary</i>		\$40,974	\$44,871	<i>Average Salary</i>		\$70,984	\$67,745
<i>Median Salary</i>				<i>Median Salary</i>				<i>Median Salary</i>			
		Asian	Asian			Asian	Asian			Asian	Asian
<i>Total</i>		10	2	<i>Total</i>		3	1	<i>Total</i>		9	5
<i>% of Total</i>		4%	1%	<i>% of Total</i>		1%	0%	<i>% of Total</i>		4%	2%
<i>Average Salary</i>		\$92,921	\$60,280	<i>Average Salary</i>		\$62,316	\$32,390	<i>Average Salary</i>		\$77,755	\$67,014
<i>Median Salary</i>				<i>Median Salary</i>				<i>Median Salary</i>			
		Other	Other			Other	Other			Other	Other
<i>Total</i>		3	9	<i>Total</i>		3	2	<i>Total</i>		8	3
<i>% of Total</i>		1%	4%	<i>% of Total</i>		1%	1%	<i>% of Total</i>		3%	1%
<i>Average Salary</i>		\$63,450	\$82,557	<i>Average Salary</i>		\$38,597	\$32,078	<i>Average Salary</i>		\$73,537	\$74,948
<i>Median Salary</i>				<i>Median Salary</i>				<i>Median Salary</i>			
		Bilingual	Bilingual			Bilingual	Bilingual			Bilingual	Bilingual
<i>Total</i>				<i>Total</i>				<i>Total</i>			
<i>% of Total</i>		0%	0%	<i>% of Total</i>		0%	0%	<i>% of Total</i>		0%	0%
<i>Average Salary</i>				<i>Average Salary</i>				<i>Average Salary</i>			
<i>Median Salary</i>				<i>Median Salary</i>				<i>Median Salary</i>			
		Male	Female			Male	Female			Male	Female
<i>Total</i>		102	142	<i>Total</i>		101	138	<i>Total</i>		163	214
<i>% of Total</i>		42%	58%	<i>% of Total</i>		42%	58%	<i>% of Total</i>		68%	90%
<i>Average Salary</i>		\$80,728	\$78,902	<i>Average Salary</i>		\$43,993	\$43,346	<i>Average Salary</i>		\$72,103	\$70,615
<i>Median Salary</i>				<i>Median Salary</i>				<i>Median Salary</i>			

Detail for non-binary employees, if applicable:

8. New Hire Information

Date range is 7/1/19 to December 2019 increment run. Detail for any hires since then can be added in the text box below the table.

New Hires (from 7/1/2019 to December 2019)

	Total Number of New Hires	[language 1]	[language 2]	[language 3]	[language 4]	[language 5]
Black or African American	29					
Asian	4					
Hispanic or Latino	7					
White	36					
Other	12					
Total	88	0	0	0	0	0

Detail for new hires since December 2019, if applicable: