

**San Bernardino Community College District**  
**Projections Comparison**  
**Enrollment Management Task Force Recommendation vs. FY 15-16 Budget Development**

<b>Projections based on Enrollment Management Task Force Recommendation</b>				
<b>Object Code</b>	<b>SBVC</b>	<b>CHC</b>	<b>District Office</b>	<b>District Total</b>
1000 - Academic Salaries	22,629,157	10,720,261	698,760	<b>34,048,178</b>
2000 - Classified Salaries	8,181,742	4,854,795	5,716,378	<b>18,752,915</b>
3000 - Benefits	9,636,505	4,949,709	2,707,280	<b>17,293,494</b>
4000 - Supplies	557,302	223,768	245,722	<b>1,026,792</b>
5000 - Other Expenses and Services	4,296,294	1,490,831	4,417,448	<b>10,204,572</b>
6000 - Capital Outlay	120,336	53,704	302,835	<b>476,875</b>
7000 - Other Outgo	-	-	600,000	<b>600,000</b>
<b>Totals</b>	<b>45,421,336</b>	<b>22,293,068</b>	<b>14,688,423</b>	<b>82,402,827</b>

<b>Projections based on current budget in Questica</b>				
<b>Object Code</b>	<b>SBVC</b>	<b>CHC</b>	<b>District Office</b>	<b>District Total</b>
1000 - Academic Salaries	23,641,919	11,369,519	771,325	<b>35,782,763</b>
2000 - Classified Salaries	8,213,760	4,927,660	6,206,024	<b>19,347,444</b>
3000 - Benefits	9,428,298	4,686,958	2,873,121	<b>16,988,377</b>
4000 - Supplies	558,066	237,754	241,482	<b>1,037,302</b>
5000 - Other Expenses and Services	4,490,946	1,628,531	4,123,955	<b>10,243,432</b>
6000 - Capital Outlay	140,593	45,850	224,047	<b>410,490</b>
7000 - Other Outgo	-	-	550,000	<b>550,000</b>
<b>Totals</b>	<b>46,473,582</b>	<b>22,896,272</b>	<b>14,989,954</b>	<b>84,359,808</b>

<b>Variance</b>				
<b>Object Code</b>	<b>SBVC</b>	<b>CHC</b>	<b>District Office</b>	<b>District Total</b>
1000 - Academic Salaries	1,012,762	649,258	72,565	<b>1,734,585</b>
2000 - Classified Salaries	32,018	72,865	489,646	<b>594,529</b>
3000 - Benefits	(208,207)	(262,751)	165,841	<b>(305,117)</b>
4000 - Supplies	764	13,986	(4,240)	<b>10,510</b>
5000 - Other Expenses and Services	194,652	137,700	(293,493)	<b>38,860</b>
6000 - Capital Outlay	20,257	(7,854)	(78,788)	<b>(66,385)</b>
7000 - Other Outgo	-	-	(50,000)	<b>(50,000)</b>
<b>Totals</b>	<b>1,052,246</b>	<b>603,204</b>	<b>301,531</b>	<b>1,956,981</b>