

SAN BERNARDINO COMMUNITY COLLEGE DISTRICT
DISTRICT OFFICE EXPENSE BUDGET - UNRESTRICTED GENERAL FUND
COMPARATIVE SUMMARY 2015-16 vs. 2016-17

Program	(A)	(B)		(C)	(C)-(B)	(C)-(A)
	Original 2016 Budget	As of 4/4/16		Tentative 2017 Budget	2017 Budget vs.	
		Revised 2016 Budget	YTD Actuals w/encumb		Revised 2016 Budget	Original 2016 Budget
Expenditures						
Fund 01 - General Fund - Unrestricted						
01-00-03 - District Office						
8Th Street Building	0	0	0	0		
Accounting	1,668,602	1,625,819	1,056,255	1,738,060	112,240	69,458
Board Of Trustees	290,287	280,933	176,740	307,282	26,348	16,995
Budget	0	0	0	0	0	0
Budget Savings	0	0	0	0	0	0
Collective Brgn/Dist Assembly	347,570	347,478	236,355	364,041	16,563	16,471
Controller	622,970	603,753	277,456	615,502	11,749	(7,468)
Custodial	210,214	207,214	129,805	223,357	16,144	13,144
Data Processing	3,374,190	3,374,190	2,319,945	3,438,960	64,770	64,770
Distance Education	600,583	589,933	482,994	631,521	41,588	30,938
District Chancellor	681,016	1,093,808	1,033,402	576,873	(516,935)	(104,143) *
District Health & Safety	391,401	386,401	169,664	376,277	(10,124)	(15,124)
Employee Benefits - SUI/Excess ST	55,000	55,000	24,959	41,000	(14,000)	(14,000)
Employee Benefits - Tuition Reimb	91,000	91,000	74,627	118,000	27,000	27,000
Facilities Planning/Adm.Svcs.	70,784	70,784	59,592	70,904	120	120
General Program	0	0	0	0	0	0
General Supplies & Services	41,541	39,541	26,248	41,571	2,030	30
Human Resources	2,160,379	2,468,980	1,650,168	2,399,271	(69,709)	238,892 *
Inactive Programs	0	10,048	216,519	0	(10,048)	0
Institutional Effectiveness	0	67,930	0	201,310	133,379	201,310
Insurance	613,000	613,000	612,331	620,000	7,000	7,000
Internal Audit	289,738	289,738	271,054	321,134	31,395	31,396
Maintenance	237,870	240,870	216,555	95,144	(145,726)	(142,726)
Marketing & Public Affairs	397,536	388,886	323,528	356,975	(31,911)	(40,561)
Outreach And Recruitment	109,750	109,750	28,314	88,350	(21,400)	(21,400)
Payroll	0	0	0	0	0	0
Police	1,212,386	1,207,198	778,616	1,232,583	25,385	20,197
Printing	792,040	792,040	576,067	808,985	16,945	16,945
PDC - Academic Admin	68,426	68,426	47,137	0	(68,426)	(68,426)
PDC - Contract	164,118	164,118	111,918	77,407	(86,711)	(86,711)
Purchasing And Warehousing	536,804	504,964	331,777	545,611	40,647	8,807
Security	711,741	707,296	374,671	726,042	18,747	14,301
Utilities-Central Services	283,843	283,843	326,202	463,093	179,250	179,250
Total	16,022,789	16,682,942	11,932,899	16,479,252	(203,690)	456,463

Original 2016 Budget 16,022,790
 Budget Adjustments/Increases 660,152 *
 Revised 2016 Budget 16,682,942

Notes:

The Budget Adjustments/Increases are related to the KVCR FCC Incentive Auction, additional personnel related cases & additional funding for presidential searches. These budget adjustments will not be charged to the colleges as assessments.

Program Summary

Program: Accounting - 9303

[Back to Summary Page](#)

Changes to Program:

Object	Object Description	Changes	2016 Amount	2017 Amount	Change		Justification
					%	\$	
Expenditures							
210000	Classified Managers-Non-Instru	Increased	359,835	376,801	5%	16,966	
218100	Class Unit Member Noninstructi	Increased	491,575	548,018	11%	56,443	Full year (vs. partial year last year) for Payroll Accountant and Accountant, step increase.
238200	Overtime - Contract Employee	New this year	9,335	0	0%	(9,335)	
238500	HR Substitute, Additional Cost	Not used this year	16,000	0	-100%	(16,000)	
238600	Substitute, No Add. Cost	Not used this year	102,980	114,409	11%	11,429	
322000	PERS-Class/I.A-Non-Ins Adm/Sup	Increased	54,307	58,435	8%	4,128	
332000	OASDI Clas/I.A.Non-Ins Adm/Sup	Increased	12,701	13,666	8%	965	
334600	Medicare Non-Instructional	Increased	0	500	#DIV/0!	500	
342000	Health & Welfare-Clas/I.A-N.I.	New this year	5,853	6,392	0%	539	
342100	Dental Class/I.A. Non-Instruct	Increased	188,722	201,309	7%	12,586	
342400	Bshield-Hmo Class/I.A.Non-Inst	Increased	3,208	3,503	9%	296	
342500	Vision Class/I.A. Non-Inst	Increased	438	471	8%	33	
352000	SUI Class/I.A. Non-Ins Adm/Sup	Increased	22,250	22,500	1%	250	
362000	W/C Class/I.A. - Non - Ins - Adm/Sup	Increased	737	745	1%	8	
392000	Life - Class/I.A - Non - Ins Adm/Sup	Increased	356	360	1%	4	
398200	HHRC - Class/I.A. - Non - Ins - Adm/Su	Increased	6,000	6,000	0%	0	
399200	In Lieu Of Benefits - Non - Instr	Unchanged	2,750	2,000	-27%	(750)	
450000	Noninstructional Supplies	Unchanged	198,707	203,650	2%	4,943	
511300	Consultant & Other Services	Increased	14,250	9,500	-33%	(4,750)	
520000	Travel & Conference Expenses	Decreased	(12,000)	0	-100%	12,000	
520800	Cell Phone Allowance - Classifie	Unchanged	0	2,400	0%	2,400	Larry was in Internal Audit, added Colleen and Kate.
521000	PERSONal Mileage	Decreased	360	200	-44%	(160)	
562100	Software Leases/Licensing	Increased	7,295	9,200	26%	1,905	Sage software (Peachtree)
563900	Maint.Agree - Computer Systems	Unchanged	20,800	20,800	0%	0	

Program Summary

[Back to Summary Page](#)

Program: Accounting - 9303

Changes to Program:

Object	Object Description	Changes	2016 Amount	2017 Amount	Change		Justification
					%	\$	
580900	Other Expenses & Fees	Increased	118,970	137,200	15%	18,230	Outsource of financial aid checks \$8,800 (saved \$2k in bank fees); 2016 budget appears low by \$10k
642000	Computer/It Equipment	Not used this year	390	0	-100%	(390)	
Total Expenditures:			1,625,819	1,738,060	7%	112,240	

Program Summary

[Back to Summary Page](#)

Program: Board Of Trustees - 9200

Changes to Program:

Object	Object Description	Changes	2016 Amount	2017 Amount	Change	
					%	\$ Justification
Expenditures						
218800	Board Of Trustees	Increased	34,400	36,000	5%	1,600
332000	OASDI Clas/I.A.Non-Ins Adm/Sup	Increased	2,133	2,232	5%	99
334600	Medicare Non-Instructional	Increased	499	522	5%	23
342100	Dental Class/I.A. Non-Instruct	Increased	2,630	2,983	13%	352
342400	Bshield-Hmo Class/I.A.Non-Inst	Increased	68,626	77,426	13%	8,800
342500	Vision Class/I.A. Non-Inst	Increased	1,442	1,635	13%	193
352000	SUI Class/I.A. Non-Ins Adm/Sup	Increased	17	18	5%	1
362000	W/C Class/I.A. - Non - Ins - Adm/Sup	Increased	10,000	10,500	5%	500
392000	Life - Class/I.A - Non - Ins Adm/Sup	Increased	331	348	5%	17
398200	HHRC - Class/I.A. - Non - Ins - Adm/Su	Increased	160	168	5%	8
399200	In Lieu Of Benefits - Non - Instr	Unchanged	6,000	6,000	0%	0
450000	Noninstructional Supplies	Increased	650	1,000	54%	350 keychains, pens/pencils, mugs
511300	Consultant & Other Services	Increased	6,350	20,500	223%	14,150
520000	Travel & Conference Expenses	Increased	60,000	60,000	0%	0
521000	PERSONal Mileage	Unchanged	3,700	2,000	-46%	(1,700)
531000	Dues And Membership	Increased	28,395	32,050	13%	3,655
555000	Laundry, Cleaning & Uniforms	Unchanged	450	450	0%	0
561000	Rentals	Unchanged	450	450	0%	0
571100	Legal Expenses, Private	Increased	19,000	15,000	-21%	(4,000)
572000	Election Expenses	Not used this year	32,400	36,000	11%	3,600
580900	Other Expenses & Fees	Unchanged	3,000	0	-100%	(3,000)
581500	Promotional/Givaways/Awards	Not used this year	300	0	-100%	(300)
642000	Computer/It Equipment	New this year	0	2,000	0%	2,000
Total Expenditures:			280,933	307,282	9%	26,348

Program Summary

[Back to Summary Page](#)

Program: Collective Brgn/Dist Assembly - 9003

Changes to Program:

Object	Object Description	Changes	2016 Amount	2017 Amount	Change	
					%	\$ Justification
Expenditures						
110000	Contract Classroom Inst.	Increased	113,520	116,564	3%	3,044
110200	Reassigned Time	Increased	38,104	39,328	3%	1,224
128700	Non-Classroom Reassigned Time	Increased	112,699	116,320	3%	3,621
131100	Fac Dept.Chair Stipend/Perdiem	Unchanged	4,600	4,600	0%	0
148000	Noninstruction Hourly	Not used this year		0		
311000	STRS-Teachers & Instr Aid	Increased	28,362	34,999	23%	6,637
334000	Medicare-Instructional	Increased	3,899	4,014	3%	114
341100	Dental Ins.Teachers/Inst Aide	Unchanged	1,078	1,165	8%	86
341200	Bshield-Pos Teacher/Instr Aide	Unchanged	40,191	41,975	4%	1,784
341500	Vision Teacher/Inst Aide	Unchanged	591	638	8%	47
351000	SUI Teachers/Instructional Aid	Increased	134	138	3%	4
361000	Work Comp Teachers/Instr Aide	Unchanged	4,100	4,100	0%	0
391000	Life Ins - Teachers/Instr Aide	Unchanged	136	136	0%	0
398100	HHRC - Teacher/Int. Aides	Unchanged	66	66	0%	0
Total Expenditures:			347,478	364,041	5%	16,563

Program Summary

[Back to Summary Page](#)
Program: Controller - 9006
Changes to Program:

Object	Object Description	Changes	2016 Amount	2017 Amount	Change	
					%	\$ Justification
Expenditures						
210000	Classified Managers-Non-Instru	Increased	168,367	179,442	7%	11,075
218000	Classified Confidential Employ	Unchanged	77,310	78,457	1%	1,147
322000	PERS-Class/I.A.-Non-Ins Adm/Sup	Increased	29,005	31,859	10%	2,854
332000	OASDI Clas/I.A.Non-Ins Adm/Sup	Increased	16,050	16,808	5%	758
334600	Medicare Non-Instructional	Increased	3,754	3,931	5%	177
342100	Dental Class/I.A. Non-Instruct	Unchanged	789	852	8%	63
342400	Bshield-Hmo Class/I.A.Non-Inst	Unchanged	29,411	30,971	5%	1,559
342500	Vision Class/I.A. Non-Inst	Unchanged	432	467	8%	35
352000	SUI Class/I.A. Non-Ins Adm/Sup	Increased	129	136	5%	6
362000	W/C Class/I.A. - Non - Ins - Adm/Sup	Unchanged	3,000	3,000	0%	0
392000	Life - Class/I.A - Non - Ins Adm/Sup	Unchanged	99	99	0%	0
398200	HHRC - Class/I.A. - Non - Ins - Adm/Su	Unchanged	48	48	0%	0
450000	Noninstructional Supplies	Unchanged	450	450	0%	0
455100	Printing	Unchanged	450	450	0%	0
511300	Consultant & Other Services	Increased	148,700	144,700	-3%	(4,000)
520000	Travel & Conference Expenses	Unchanged	8,940	12,000	34%	3,060
520600	Expense Allowance	Unchanged	12,000	12,000	0%	0
520800	Cell Phone Allowance - Classifie	Unchanged	1,200	1,200	0%	0
521000	PERSONal Mileage	Unchanged	450	450	0%	0
531000	Dues And Membership	Unchanged	450	450	0%	0
562100	Software Leases/Licensing	Unchanged	1,800	1,800	0%	0
564000	Repairs And Maintenance	Unchanged	540	540	0%	0
571000	Legal Expenses, County Council	Unchanged	2,250	2,250	0%	0
571100	Legal Expenses, Private	Decreased	85,000	80,000	-6%	(5,000)
580100	Advertising	Unchanged	225	240	7%	15
580900	Other Expenses & Fees	Increased	10,202	10,202	0%	0
642000	Computer/It Equipment	Unchanged	2,700	2,700	0%	0

Program Summary

[Back to Summary Page](#)

Program: Controller - 9006

Changes to Program:

				Change		
Object	Object Description	Changes	2016 Amount	2017 Amount	%	\$ Justification
Total Expenditures:			603,753	615,502	2%	11,749

Program Summary

[Back to Summary Page](#)

Program: Custodial- 9505

Changes to Program:

Change

Object	Object Description	Changes	2016 Amount	2017 Amount	%	\$ Justification
Expenditures						
218100	Class Unit Member Noninstructi	Unchanged	101,474	102,967	1%	1,493
238200	Overtime - Contract Employee	Unchanged	3,000	3,000	0%	0
238500	HR Substitute, Additional Cost	Unchanged	20,000	0	-100%	(20,000)
238600	Substitute, No Add. Cost	New this year	0	20,000		
322000	PERS-Class/I.A.-Non-Ins Adm/Sup	Unchanged	10,004	10,623	6%	619
332000	OASDI Clas/I.A.Non-Ins Adm/Sup	Unchanged	6,329	6,421	1%	93
334600	Medicare Non-Instructional	Unchanged	1,480	1,502	1%	22
336000	PARS-Non-Instructional	Unchanged	196	196	0%	0
342000	Health & Welfare-Clas/I.A.-N.I.	Unchanged	2,070	2,070	0%	0
342100	Dental Class/I.A. Non-Instruct	Unchanged	789	852	8%	63
342400	Bshield-Hmo Class/I.A.Non-Inst	Unchanged	29,411	30,971	5%	1,559
342500	Vision Class/I.A. Non-Inst	Unchanged	432	467	8%	35
352000	SUI Class/I.A. Non-Ins Adm/Sup	Unchanged	51	52	1%	1
362000	W/C Class/I.A. - Non - Ins - Adm/Sup	Unchanged	3,000	3,000	0%	0
392000	Life - Class/I.A - Non - Ins Adm/Sup	Unchanged	99	99	0%	0
398200	HHRC - Class/I.A. - Non - Ins - Adm/Su	Unchanged	48	48	0%	0
450000	Noninstructional Supplies	Decreased	7,200	6,500	-10%	(700)
452000	Custodian Supplies	Decreased	14,400	13,000	-10%	(1,400)
520800	Cell Phone Allowance - Classifie	Unchanged	600	600	0%	0
521000	PERSONal Mileage	Decreased	540	500	-7%	(40)
531000	Dues And Membership	Unchanged	90	90	0%	0
555000	Laundry, Cleaning & Uniforms	Decreased	1,800	1,600	-11%	(200)
553500	Solid Waste Disposal	Unchanged	0	5,400	0%	5,400
553600	Hazardous Materials	Unchanged	0	900	0%	900
640000	Equip/Furniture (Exclcd Comptr)	Increased	4,200	7,500	79%	3,300

Program Summary

[Back to Summary Page](#)

Program: Custodial- 9505

Changes to Program:

Change

Object	Object Description	Changes	2016 Amount	2017 Amount	%	\$ Justification
642000	Computer/lt Equipment	New this year	0	5,000	0%	5,000
Total Expenditures:			207,214	223,357	8%	16,144

Program Summary

[Back to Summary Page](#)

Program: Data Processing- 9010

Changes to Program:

Object	Object Description	Changes	2016 Amount	2017 Amount	Change		Justification
					%	\$	
Expenditures							
210000	Classified Managers-Non-Instru	Increased	275,868	285,507	3%	9,639	
218100	Class Unit Member Noninstructi	Increased	1,240,034	1,282,915	3%	42,881	
238200	Overtime - Contract Employee	Increased	20,000	0	-100%	(20,000)	
322000	PERS-Class/I.A.-Non-Ins Adm/Sup	Increased	178,322	193,066	8%	14,744	
332000	OASDI Clas/I.A.Non-Ins Adm/Sup	Increased	94,306	97,562	3%	3,256	
334600	Medicare Non-Instructional	Increased	22,055	22,817	3%	762	
342100	Dental Class/I.A. Non-Instruct	Unchanged	7,220	7,798	8%	578	
342400	Bshield-Hmo Class/I.A.Non-Inst	Unchanged	254,408	267,895	5%	13,488	
342500	Vision Class/I.A. Non-Inst	Unchanged	3,957	4,274	8%	317	
352000	SUI Class/I.A. Non-Ins Adm/Sup	Increased	761	787	3%	26	
362000	W/C Class/I.A. - Non - Ins - Adm/Sup	Unchanged	27,450	27,450	0%	0	
392000	Life - Class/I.A - Non - Ins Adm/Sup	Unchanged	909	909	0%	0	
398200	HHRC - Class/I.A. - Non - Ins - Adm/Su	Unchanged	439	439	0%	0	
399200	In Lieu Of Benefits - Non - Instr	Unchanged	3,000	3,000	0%	0	
422000	Reference Books	Increased	450	1,000	122%	550	
443000	Software	Not used this year	100	0	-100%	(100)	
450000	Noninstructional Supplies	Increased	16,100	17,000	6%	900	
511300	Consultant & Other Services	Increased	285,200	300,000	5%	14,800	Moved funds from other object code to cover OT/consultants; ERP migration
520000	Travel & Conference Expenses	Decreased	62,500	39,000	-38%	(23,500)	
520600	Expense Allowance	Unchanged	3,600	3,600	0%	0	
520800	Cell Phone Allowance - Classifie	Unchanged	2,160	2,160	0%	0	
521000	PERSonal Mileage	Increased	6,300	10,000	59%	3,700	
531000	Dues And Membership	Unchanged	1,980	1,980	0%	0	
535000	Postage & Freight	Increased	270	300	11%	30	
554000	Telephone	Unchanged	60,000	60,000	0%	0	
561000	Rentals	Not used this year	4,500	0	-100%	(4,500)	

Program Summary

[Back to Summary Page](#)

Program: Data Processing- 9010

Changes to Program:

Object	Object Description	Changes	2016 Amount	2017 Amount	Change		Justification
					%	\$	
562100	Software Leases/Licensing	Increased	302,500	634,000	110%	331,500	
563000	Maintenance Agreements	Unchanged	900	900	0%	0	
563700	Maint.Agree - Office Equip	Unchanged	800	800	0%	0	
563900	Maint.Agree - Computer Systems	Decreased	422,500	100,000	-76%	(322,500)	Moved to 562100
564000	Repairs And Maintenance	Unchanged	1,800	1,800	0%	0	
571100	Legal Expenses, Private	Not used this	1,800	0	-100%	(1,800)	
640000	Equip/Furniture (Excl'd Comp'r)	Unchanged	4,500	4,500	0%	0	
642000	Computer/It Equipment	Increased	67,500	67,500	0%	0	Program Review - Virtual environment upgrade
Total Expenditures:			3,374,190	3,438,960	2%	64,770	

Program Summary

[Back to Summary Page](#)

Program: Distance Education - Acad Info Systems & Tech- 8103

Changes to Program:

Object	Object Description	Changes	2016 Amount	2017 Amount	Change		Justification
					%	\$	
Expenditures							
210000	Classified Managers-Non-Instru	Unchanged	124,551	126,407	1%	1,856	
218100	Class Unit Member Noninstructi	Increased	221,928	232,488	5%	10,560	
322000	PERS-Class/I.A.-Non-Ins Adm/Sup	Increased	40,781	44,203	8%	3,422	
332000	OASDI Clas/I.A.-Non-Ins Adm/Sup	Increased	22,055	22,824	3%	770	
334600	Medicare Non-Instructional	Increased	5,158	5,338	3%	180	
342100	Dental Class/I.A. Non-Instruct	Unchanged	1,854	2,003	8%	148	
342400	Bshield-Hmo Class/I.A.-Non-Inst	Unchanged	69,117	72,781	5%	3,664	
342500	Vision Class/I.A. Non-Inst	Unchanged	1,016	1,098	8%	81	
352000	SUI Class/I.A. Non-Ins Adm/Sup	Increased	178	184	3%	6	
362000	W/C Class/I.A. - Non - Ins - Adm/Sup	Unchanged	7,050	7,050	0%	0	
392000	Life - Class/I.A - Non - Ins Adm/Sup	Unchanged	233	233	0%	0	
398200	HHRC - Class/I.A. - Non - Ins - Adm/Su	Unchanged	113	113	0%	0	
421000	Magazines & Subscriptions	New this year	0	450	0%	450	
422000	Reference Books	New this year	0	450	0%	450	
443000	Software	New this year	0	1,800	0%	1,800	
450000	Noninstructional Supplies	Unchanged	3,600	3,600	0%	0	
520000	Travel & Conference Expenses	Decreased	32,941	15,741	-52%	(17,200)	
520600	Expense Allowance	New this year	0	8,400	0%	8,400	
520800	Cell Phone Allowance - Classifie	Unchanged	840	840	0%	0	
521000	PERSONal Mileage	Unchanged	900	900	0%	0	
531000	Dues And Membership	Unchanged	1,800	1,800	0%	0	
535000	Postage & Freight	Unchanged	450	450	0%	0	
562100	Software Leases/Licensing	Increased	30,868	60,868	97%	30,000 moved from obj 5620 (30k)	
583000	Software/On-Site/Internet Serv	New this year	0	4,500	0%	4,500	
640000	Equip/Furniture (Excl'd Comp'tr)	Increased	300	2,000	567%	1,700	
642000	Computer/It Equipment	Decreased	24,200	15,000	-38%	(9,200)	
Total Expenditures:			589,933	631,521	7%	41,588	

Program Summary

[Back to Summary Page](#)

Program: District Chancellor - 9000

Changes to Program:

Object	Object Description	Changes	2016 Amount	2017 Amount	Change	
					%	\$ Justification
Expenditures						
120000	Contract Cert. Administrators	Unchanged	240,000	243,600	2%	3,600
120100	Cert. Managers	Decreased	191,489	0	-100%	(191,489)
210000	Classified Managers-Non-Instru	Decreased	(114,536)	0	-100%	114,536
218000	Classified Confidential Employ	Increased	83,450	89,161	7%	5,711
312000	STRS-Class/I.A-Non-Ins-Adm/Sup	Not used this year	8,257	0	-100%	(8,257)
322000	PERS-Class/I.A-Non-Ins Adm/Sup	Increased	38,319	41,243	8%	2,924
332000	OASDI Clas/I.A.Non-Ins Adm/Sup	Increased	5,174	5,528	7%	354
333000	OASDI Other Academ N.I.-Adm/Su	Unchanged	16,442	16,666	1%	224
334600	Medicare Non-Instructional	Increased	5,055	5,190	3%	135
342000	Health & Welfare-Clas/I.A-N.I.	New this year			0%	0
342100	Dental Class/I.A. Non-Instruct	Increased	395	426	8%	31
342400	Bshield-Hmo Class/I.A.Non-Inst	Increased	14,706	15,485	5%	779
342500	Vision Class/I.A. Non-Inst	Increased	216	234	8%	18
343100	Bshield-Pos-Othr Academ-Nonins	Decreased	23,284	15,359	-34%	(7,925)
343400	Dental-Other Academ-Non-Instru	Decreased	625	426	-32%	(199)
343500	Vision-Other Academ-Non-Instru	Decreased	342	234	-32%	(108)
352000	SUI Class/I.A. Non-Ins Adm/Sup	Increased	42	45	8%	3
353000	SUI Other Academic N.I.Adm/Sup	Decreased	171	134	-22%	(37)
362000	W/C Class/I.A. - Non - Ins - Adm/Sup	Increased	1,500	1,500	0%	0
363000	W/C Other Academic - N.I.Adm/Sup	Decreased	2,375	1,500	-37%	(875)
392000	Life - Class/I.A - Non - Ins Adm/Sup	Increased	50	50	1%	0
393000	Life - Other Academic N.I.Adm/Su	Decreased	79	50	-37%	(29)
398200	HHRC - Class/I.A. - Non - Ins - Adm/Su	Increased	24	24	0%	0

Program Summary

[Back to Summary Page](#)

Program: District Chancellor - 9000

Changes to Program:

Object	Object Description	Changes	Change			
			2016 Amount	2017 Amount	%	\$ Justification
398400	HHRC - Other Academic - N.I - Adm/Su	Decreased	38	24	-37%	(14)
421000	Magazines & Subscriptions	Increased	790	1,545	96%	755
422000	Reference Books	Unchanged	1,500	1,500	0%	0
450000	Noninstructional Supplies	Increased	3,375	3,950	17%	575
511300	Consultant & Other Services	Decreased	26,150	20,000	-24%	(6,150)
520000	Travel & Conference Expenses	Increased	28,765	32,200	12%	3,435
520600	Expense Allowance	Unchanged	24,000	24,000	0%	0
520700	Cell Phone Allowance - Academic	Unchanged	1,200	1,200	0%	0
521000	PERSONal Mileage	Unchanged	400	400	0%	0
531000	Dues And Membership	Increased	25,065	33,099	32%	8,034
535000	Postage & Freight	Increased	90	100	11%	10
555000	Laundry, Cleaning & Uniforms	Unchanged	300	300	0%	0
561000	Rentals	Increased	2,082	2,300	10%	218
562100	Software Leases/Licensing	Increased	1,368	200	-85%	(1,168)
571100	Legal Expenses, Private	Decreased	380,000	10,000	-97%	(370,000)
580900	Other Expenses & Fees	Unchanged	3,000	0	-100%	(3,000)
581500	Promotional/Givaways/Awards	Decreased	4,595	3,200	-30%	(1,395)
642000	Computer/It Equipment	Unchanged	6,000	6,000	0%	0
739000	Interfund Transfers Out	Not used this year		0	0%	0
Total Expenditures:			1,093,808	576,873	-47%	(516,935)

Program Summary

[Back to Summary Page](#)

Program: District Health & Safety- 9005

Changes to Program:

Object	Object Description	Changes	2016 Amount	2017 Amount	Change		Justification
					%	\$	
Expenditures							
148600	Reassigned Time-Non Classroom	Increased	1,000	2,000	100%	1,000	
210000	Classified Managers-Non-Instru	Increased	103,367	110,160	7%	6,793	
218000	Classified Confidential Employ	Increased	10,095	66,383	558%	56,288	Approved position from previous fiscal year
238100	Nonstudent Hourly	Not used this year	24,000		-100%	(24,000)	
322000	PERS-Class/I.A-Non-Ins Adm/Sup	Increased	17,825	21,881	23%	4,056	
332000	OASDI Clas/I.A.Non-Ins Adm/Sup	Increased	9,366	10,983	17%	1,617	
334600	Medicare Non-Instructional	Increased	2,190	2,569	17%	379	
342100	Dental Class/I.A. Non-Instruct	Increased	690	852	23%	162	
342400	Bshield-Hmo Class/I.A.Non-Inst	Increased	11,029	15,485	40%	4,456	
342500	Vision Class/I.A. Non-Inst	Increased	378	467	23%	89	
352000	SUI Class/I.A. Non-Ins Adm/Sup	Increased	76	89	18%	13	
362000	W/C Class/I.A. - Non - Ins - Adm/Sup	Increased	2,625	3,000	14%	375	
392000	Life - Class/I.A - Non - Ins Adm/Sup	Increased	87	99	14%	12	
398200	HHRC - Class/I.A. - Non - Ins - Adm/Su	Increased	42	48	15%	6	
399200	In Lieu Of Benefits - Non - Instr	Unchanged	3,000	3,000	0%	0	
421000	Magazines & Subscriptions	Unchanged	315	315	0%	0	
422000	Reference Books	Unchanged	2,790	2,790	0%	0	
444000	Media	Unchanged	1,935	1,935	0%	0	
450000	Noninstructional Supplies	Increased	13,500	15,000	11%	1,500	A line item increase is requested to sustain the district-wide ergonomic program and provide the capability to order ergonomic office supplies following ergonomic evaluation equipment recommendations district-wide.
455100	Printing	Increased	315	0	-100%	(315)	
511300	Consultant & Other Services	Decreased	95,500	81,500	-15%	(14,000)	
520000	Travel & Conference Expenses	Increased	11,200	0	-100%	(11,200)	
520800	Cell Phone Allowance - Classifie	Unchanged	600	600	0%	0	

Program Summary

[Back to Summary Page](#)

Program: District Health & Safety- 9005

Changes to Program:

Object	Object Description	Changes	2016 Amount	2017 Amount	Change		Justification
					%	\$	
521000	PERSONal Mileage	Increased	6,660	0	-100%	(6,660)	
531000	Dues And Membership	Increased	2,205	0	-100%	(2,205)	
535000	Postage & Freight	Unchanged	270	270	0%	0	
561000	Rentals	Unchanged	900	900	0%	0	
562000	Leases	New this year	0	0	0%	0	
562100	Software Leases/Licensing	Increased	2,790	0	-100%	(2,790)	
580100	Advertising	Unchanged	2,700	2,700	0%	0	
580900	Other Expenses & Fees	Increased	2,700	500	-81%	(2,200)	
581500	Promotional/Givaways/Awards	Unchanged	2,250	2,250	0%	0	
640000	Equip/Furniture (Excl'd Comptr)	Increased	40,500	30,500	-25%	(10,000)	
642000	Computer/It Equipment	Unchanged	13,500	0	-100%	(13,500)	
Total Expenditures:			386,401	376,277	-3%	(10,124)	

Program Summary

[Back to Summary Page](#)

Program: Employee Benefits - SUI/Excess STRS Sick Leave -9750

Changes to Program:

Object	Object Description	Changes	Change			
			2016 Amount	2017 Amount	%	\$ Justification
Expenditures						
350000	State Unemployment Insurance	Decreased	45,000	31,000	-31%	(14,000)
394100	Retiree Incentive - Academic	Unchanged	10,000	10,000	0%	0
Total Expenditures:			55,000	41,000	-25%	(14,000)

Program Summary

[Back to Summary Page](#)

Program: Employee Benefits - Tuition Reimbursement - 9750

Changes to Program:

Change

Object	Object Description	Changes	2016 Amount	2017 Amount	%	\$ Justification
Expenditures						
584000	Csea Tuition Reimbursement	Increased	50,000	65,000	30%	15,000
584100	Tuition Reimbursement - Mgt	Increased	24,000	35,000	46%	11,000
584200	Tuition Reimb-Superv/Confident	Increased	7,000	5,000	-29%	(2,000)
584300	Tuition Reimb-Csea Dependents	Increased	4,000	5,000	25%	1,000
584400	Cta Tuition Reimbursement	Increased	6,000	8,000	33%	2,000
Total Expenditures:			91,000	118,000	30%	27,000

Program Summary

[Back to Summary Page](#)

Program: Facilities Planning/Adm.Svcs. - 9014

Changes to Program:

Object	Object Description	Changes	2016 Amount	2017 Amount	Change	
					%	\$ Justification
Expenditures						
210000	Classified Managers-Non-Instru	Increased	23,931	25,505	7%	1,574
238200	Overtime - Contract Employee	Unchanged	2,500	0	-100%	(2,500)
322000	PERS-Class/I.A.-Non-Ins Adm/Sup	Increased	2,835	3,161	11%	326
332000	OASDI Clas/I.A.-Non-Ins Adm/Sup	Increased	1,491	1,589	7%	98
334600	Medicare Non-Instructional	Increased	349	372	7%	23
342100	Dental Class/I.A. Non-Instruct	Unchanged	79	85	8%	6
342400	Bshield-Hmo Class/I.A.-Non-Inst	Unchanged	2,941	3,097	5%	156
342500	Vision Class/I.A. Non-Inst	Unchanged	43	47	9%	4
352000	SUI Class/I.A. Non-Ins Adm/Sup	Increased	12	13	5%	1
362000	W/C Class/I.A. - Non - Ins - Adm/Sup	Unchanged	300	300	0%	0
392000	Life - Class/I.A - Non - Ins Adm/Sup	Unchanged	10	10	0%	0
398200	HHRC - Class/I.A. - Non - Ins - Adm/Su	Unchanged	5	5	0%	0
511300	Consultant & Other Services	Unchanged	10,000	10,000	0%	0
520000	Travel & Conference Expenses	Unchanged	4,500	4,500	0%	0
520800	Cell Phone Allowance - Classifie	Unchanged	120	120	0%	0
521000	PERSONal Mileage	Increased	1,000	1,200	20%	200
580100	Advertising	Increased	2,250	2,500	11%	250
580900	Other Expenses & Fees	Decreased	18,418	18,400	0%	(18)
Total Expenditures:			70,784	70,904	0%	120

Program Summary

[Back to Summary Page](#)

Program: General Supplies & Services - 9508

Changes to Program:			Change			
Object	Object Description	Changes	2016 Amount	2017 Amount	%	\$
Expenditures						
450000	Noninstructional Supplies	Unchanged	7,000	9,000	29%	2,000
511300	Consultant & Other Services	Unchanged	4,900	4,900	0%	0
535000	Postage & Freight	Increased	16,920	16,950	0%	30
562000	Leases	Unchanged	9,875	9,875	0%	0
563700	Maint.Agree - Office Equip	Unchanged	396	396	0%	0
580900	Other Expenses & Fees	Unchanged	450	450	0%	0
Total Expenditures:			39,541	41,571	5%	2,030

Program Summary

[Back to Summary Page](#)

Program: Human Resources - 9004

Changes to Program:

Change

Object	Object Description	Changes	2016 Amount	2017 Amount	%	\$	Justification
Expenditures							
210000	Classified Managers-Non-Instru	Increased	286,462	305,220	7%	18,758	
218000	Classified Confidential Employ	Increased	562,162	649,877	16%	87,715	Step increases include additional personnel hired through 2016
218100	Class Unit Member Noninstructi	Unchanged	39,467	40,040	1%	573	
238100	Nonstudent Hourly	Unchanged	40,000	40,000	0%	0	
238200	Overtime - Contract Employee	Unchanged	5,000	5,000	0%	0	
238600	Substitute, No Add. Cost	New this year	0	0	0%	0	
322000	PERS-Class/I.A.-Non-Ins Adm/Sup	Increased	104,929	123,042	17%	18,113	
332000	OASDI Clas/I.A.Non-Ins Adm/Sup	Increased	55,843	62,480	12%	6,637	
334600	Medicare Non-Instructional	Increased	13,060	14,612	12%	1,552	
342100	Dental Class/I.A. Non-Instruct	Increased	4,505	5,113	14%	609	
342400	Bshield-Hmo Class/I.A.Non-Inst	Increased	138,478	154,853	12%	16,375	
342500	Vision Class/I.A. Non-Inst	Increased	2,469	2,802	14%	334	
352000	SUI Class/I.A. Non-Ins Adm/Sup	Increased	450	504	12%	54	
362000	W/C Class/I.A. - Non - Ins - Adm/Sup	Increased	17,125	18,000	5%	875	
392000	Life - Class/I.A - Non - Ins Adm/Sup	Increased	567	596	5%	29	
398200	HHRC - Class/I.A. - Non - Ins - Adm/Su	Increased	274	288	5%	14	
399200	In Lieu Of Benefits - Non - Instr	Unchanged	6,000	6,000	0%	0	
422000	Reference Books	Increased	1,304	2,400	84%	1,096	
430000	Instructional Supplies	New this year	0	5,500	0%	5,500	Training materials
450000	Noninstructional Supplies	Increased	10,805	15,000	39%	4,195	Increased this item with 2 separate budget transfers to cover needs of 5 additional employees hired. Additionally, two more employee's have already approved for hiring.
455100	Printing	New this year	0	3,500	0%	3,500	
511300	Consultant & Other Services	Increased	358,000	325,000	-9%	(33,000)	Maxient, Aon. (AON's fee is included in the health benefit quotes we received)

Program Summary

[Back to Summary Page](#)

Program: Human Resources - 9004

Changes to Program:

Change

Object	Object Description	Changes	2016 Amount	2017 Amount	%	\$	Justification
520000	Travel & Conference Expenses	Increased	69,695	75,000	8%	5,305	Trainer, Diversity Acquisition and Title IX positions are new and need additional travel allowances for all employees plus professional development travel.
520600	Expense Allowance	Unchanged	12,000	12,000	0%	0	
520800	Cell Phone Allowance - Classifie	Decreased	3,100	1,200	-61%	(1,900)	
521000	PERSonal Mileage	Increased	7,500	15,000	100%	7,500	5 additional employees hired and 2 additional positions have been approved.
531000	Dues And Membership	Increased	1,915	10,000	422%	8,085	For additional employees
554000	Telephone	Unchanged	3,390	4,700	39%	1,310	
561000	Rentals	Increased	11,400	7,500	-34%	(3,900)	Diversity Acquisition position requires booth rentals for all events
562000	Leases	Increased	1,300	1,800	38%	500	Forced to acquire 3 storage units off site for HR business items as facilities is unable to accommodate HR items
562100	Software Leases/Licensing	Increased	84,000	82,000	-2%	(2,000)	For additional employees
564000	Repairs And Maintenance	New this year	0	1,500	0%	1,500	
571100	Legal Expenses, Private	Increased	603,220	350,000	-42%	(253,220)	
580100	Advertising	Increased	12,500	25,000	100%	12,500	Acquisition Coordinator to advertise is specific journals to recruit for hard to fill positions for district and campuses
580200	Physical,Fingerprinting,Tbtest	Increased	1,311	6,000	358%	4,689	Intpretation of results (service), increased because of increase in new employees
580900	Other Expenses & Fees	Increased	2,750	9,744	254%	6,994	
581500	Promotional/Givaways/Awards	Increased	8,000	15,000	88%	7,000	Acquisition Coordinator budget for job/career fairs and Professional Learning Coordinator budget for awards/items
640000	Equip/Furniture (Excl'd Comptr)	New this year	0	3,000	0%	3,000	
Total Expenditures:			2,468,980	2,399,271	-3%	(69,709)	

Program Summary - NEW PROGRAM

[Back to Summary Page](#)

Program: Institutional Effectiveness - 9024

Changes to Program:

Object	Object Description	Changes	2016 Amount	2017 Amount	Justification
Expenditures					
120100	Cert. Managers	Not used this year	54,967	0	
210000	Classified Managers-Non-Instru	New this year	0	147,627	
312000	STRS-Class/I.A.-Non-Ins-Adm/Sup	Not used this year	5,898	0	
322000	PERS-Class/I.A.-Non-Ins Adm/Sup	New this year	0	18,297	
332000	OASDI Clas/I.A.-Non-Ins Adm/Sup	New this year	0	9,153	
334600	Medicare Non-Instructional	New this year	0	2,141	
342100	Dental Class/I.A. Non-Instruct	New this year	0	426	
342400	Bshield-Hmo Class/I.A.-Non-Inst	New this year	0	15,485	
342500	Vision Class/I.A. Non-Inst	New this year	0	234	
343100	Bshield-Pos-Othr Academ-Nonins	Not used this year	6,127	0	
343400	Dental-Other Academ-Non-Instru	Not used this year	164	0	
343500	Vision-Other Academ-Non-Instru	Not used this year	90	0	
352000	SUI Class/I.A. Non-Ins Adm/Sup	New this year	0	74	
353000	SUI Other Academic N.I.Adm/Sup	Not used this year	27	0	
362000	W/C Class/I.A. - Non - Ins - Adm/Sup	New this year	0	1,500	
363000	W/C Other Academic - N.I.Adm/Sup	Not used this year	625	0	
392000	Life - Class/I.A - Non - Ins Adm/Sup	New this year	0	50	
393000	Life - Other Academic N.I.Adm/Su	Not used this year	21	0	
398200	HHRC - Class/I.A. - Non - Ins - Adm/Su	New this year	0	24	
398400	HHRC - Other Academic - N.I - Adm/Su	Not used this year	10	0	

Program Summary - NEW PROGRAM

[Back to Summary Page](#)

Program: Institutional Effectiveness - 9024

Changes to Program:

Object	Object Description	Changes	2016 Amount	2017 Amount	Justification
520000	Travel & Conference Expenses	New this year	0	6,300	RP LFMA Professional Development Team \$3,500 per person, 2 from each location for total of 6; RP SSC \$1,500 per person for 3 people; RP Group Conference \$1,300 per person for 3 people; Space for retreat at \$1,800 and for 50 people at 22.86 per person (\$1,143) - Conference for Executive Director
Total Expenditures:			67,930	201,310	

Program Summary

[Back to Summary Page](#)

Program: Insurance- 9011

Changes to Program:

Object	Object Description	Changes	2016 Amount	2017 Amount	Change	
					%	\$
Expenditures						
544000	Student Insurance	Increased	63,000	70,000	11%	7,000
Total Expenditures:			63,000	70,000	11%	7,000

Program Summary

[Back to Summary Page](#)

Program: Insurance - 9011

Changes to Program:

Object	Object Description	Changes	2016 Amount	2017 Amount	Change	
					%	\$
Expenditures						
739000	Interfund Transfers Out	Unchanged	550,000	550,000	0%	0
Total Expenditures:			550,000	550,000	0%	0

Program Summary

[Back to Summary Page](#)

Program: Internal Audit - 9301

Changes to Program:

Object	Object Description	Changes	2016 Amount	2017 Amount	Change		Justification
					%	\$	
Expenditures							
210000	Classified Managers-Non-Instru	Unchanged	113,957	100,156	-12%	(13,801)	
322000	PERS-Class/I.A.-Non-Ins Adm/Sup	Unchanged	13,500	14,336	6%	836	
332000	OASDI Clas/I.A.-Non-Ins Adm/Sup	Unchanged	7,103	7,209	1%	106	
334600	Medicare Non-Instructional	Unchanged	1,661	1,686	2%	25	
342100	Dental Class/I.A. Non-Instruct	Unchanged	395	426	8%	31	
342400	Bshield-Hmo Class/I.A.-Non-Inst	Unchanged	14,706	15,485	5%	779	
342500	Vision Class/I.A. Non-Inst	Unchanged	216	234	8%	18	
352000	SUI Class/I.A. Non-Ins Adm/Sup	Unchanged	57	58	1%	1	
362000	W/C Class/I.A. - Non - Ins - Adm/Sup	Unchanged	1,500	1,500	0%	0	
392000	Life - Class/I.A. - Non - Ins Adm/Sup	Unchanged	50	50	0%	0	
398200	HHRC - Class/I.A. - Non - Ins - Adm/Su	Unchanged	24	24	0%	0	
511300	Consultant & Other Services	Decreased	17,530	9,150	-48%	(8,380)	
520000	Travel & Conference Expenses	Increased	5,940	4,620	-22%	(1,320)	
520800	Cell Phone Allowance - Classifie	Unchanged	600	600	0%	0	
573000	Audit Expenses	Increased	112,500	165,600	47%	53,100	Fiscal Independence Audit Approved FY 15-16
580900	Other Expenses & Fees	New this year	0		0%	0	
Total Expenditures:			289,738	321,134	11%	31,395	

Program Summary

[Back to Summary Page](#)

Program: Maintenance - 9506

Changes to Program:

Object	Object Description	Changes	2016 Amount	2017 Amount	Change	
					%	\$ Justification
Expenditures						
551000	Gas	Unchanged	5,400		-100%	(5,400) Moved to Utilities program 9600
552000	Electric	Unchanged	85,500	0	-100%	(85,500) Moved to Utilities program 9600
553000	Water	Increased	16,000	0	-100%	(16,000) Moved to Utilities program 9600
553500	Solid Waste Disposal	Unchanged	5,400		-100%	(5,400) Moved to Custodial Program 9505
553600	Hazardous Materials	Unchanged	900		-100%	(900) Moved to Custodial Program 9505
554000	Telephone	Increased	23,500	0	-100%	(23,500) Moved to Utilities program 9600
Total Expenditures:			136,700	0	-100%	(136,700)

Program Summary

[Back to Summary Page](#)

Program: Maintenance - 9506

Changes to Program:

Object	Object Description	Changes	2016 Amount	2017 Amount	Change	
					%	\$ Justification
Expenditures						
450000	Noninstructional Supplies	Unchanged	450	0	-100%	(450)
451000	Maintenance Supplies	Unchanged	1,800	300	-83%	(1,500)
511300	Consultant & Other Services	Decreased	21,900	19,000	-13%	(2,900)
556000	Pest Control	Unchanged	5,400	5,000	-7%	(400)
558000	Fire Extinguisher Service	Unchanged	1,620	1,200	-26%	(420)
563000	Maintenance Agreements	Decreased	19,000	18,644	-2%	(356)
563100	Maint. Agree - Ac/Heating	Increased	18,000	19,000	6%	1,000
564000	Repairs And Maintenance	Increased	36,000	30,000	-17%	(6,000)
580900	Other Expenses & Fees	New this year	0	2,000	0%	2,000
Total Expenditures:			104,170	95,144	-9%	(9,026)

Program Summary

[Back to Summary Page](#)

Program: Marketing & Public Affairs - 9509

Changes to Program:

Object	Object Description	Changes	Change				Justification
			2016 Amount	2017 Amount	%	\$	
Expenditures							
210000	Classified Managers-Non-Instru		0		0%	0	
238100	Nonstudent Hourly	Unchanged	135,000	135,000	0%	0	
322800	PERS Class/I.A.-Non-Inst-Other	Unchanged	9,000	9,000	0%	0	
334600	Medicare Non-Instructional	Unchanged	2,000	2,000	0%	0	
336000	PARS-Non-Instructional	Unchanged	800	800	0%	0	
342400	Bshield-Hmo Class/I.A.Non-Inst		0	0	0%	0	
352800	SUI Class/I.A. Non-Instr Other	Unchanged	75	75	0%	0	
421000	Magazines & Subscriptions	Unchanged	150	100	-33%	(50)	
450000	Noninstructional Supplies	Unchanged	2,000	500	-75%	(1,500)	
511300	Consultant & Other Services	Increased	4,000	5,000	25%	1,000	
520000	Travel & Conference Expenses	Increased	500	1,000	100%	500	
531000	Dues And Membership	Unchanged	500	500	0%	0	
535000	Postage & Freight	Unchanged	1,000	1,000	0%	0	
561000	Rentals	Unchanged	2,000	2,000	0%	0	
580100	Advertising	Increased	229,861	200,000	-13%	(29,861)	Marketing expense for campuses being shared by district
580900	Other Expenses & Fees	Unchanged	2,000	0	-100%	(2,000)	
Total Expenditures:			388,886	356,975	-8%	(31,911)	

Program Summary

[Back to Summary Page](#)

Program: Outreach And Recruitment- 8203

Changes to Program:			Change			
Object	Object Description	Changes	2016 Amount	2017 Amount	%	\$
Expenditures						
421000	Magazines & Subscriptions	Unchanged	900	500	-44%	(400)
422000	Reference Books	Unchanged	900	500	-44%	(400)
450000	Noninstructional Supplies	Increased	5,100	4,000	-22%	(1,100)
455100	Printing	Unchanged	4,500	4,000	-11%	(500)
511300	Consultant & Other Services	Unchanged	16,650	15,000	-10%	(1,650)
520000	Travel & Conference Expenses	Unchanged	59,800	45,000	-25%	(14,800)
531000	Dues And Membership	Unchanged	5,400	4,000	-26%	(1,400)
535000	Postage & Freight	Unchanged	1,350	1,000	-26%	(350)
561100	Bus/Car Rentals	Unchanged	4,500	4,000	-11%	(500)
580100	Advertising	Unchanged	9,000	9,000	0%	0
580900	Other Expenses & Fees	Unchanged	1,350	1,000	-26%	(350)
581500	Promotional/Givaways/Awards	Unchanged	300	350	17%	50
Total Expenditures:			109,750	88,350	-19%	(21,400)

Program Summary

[Back to Summary Page](#)

Program: Police - 9503

Changes to Program:

Object	Object Description	Changes	Change			
			2016 Amount	2017 Amount	%	\$ Justification
Expenditures						
210000	Classified Managers-Non-Instru	Increased	125,638	133,900	7%	8,262
210100	Classified Supervisor	Unchanged	161,980	164,410	1%	2,430
218100	Class Unit Member Noninstructi	Increased	320,462	354,393	11%	33,931
238600	Substitute, No Add. Cost	Unchanged	5,000	0	-100%	(5,000)
322000	PERS-Class/I.A.-Non-Ins Adm/Sup	Increased	72,076	80,316	11%	8,239
332000	OASDI Clas/I.A.Non-Ins Adm/Sup	Increased	38,137	40,594	6%	2,457
334600	Medicare Non-Instructional	Increased	8,919	9,494	6%	575
342000	Health & Welfare-Clas/I.A.-N.I.	Unchanged	12,716	0	-100%	(12,716)
342100	Dental Class/I.A. Non-Instruct	Increased	3,420	3,835	12%	416
342400	Bshield-Hmo Class/I.A.Non-Inst	Increased	127,449	139,367	9%	11,919
342500	Vision Class/I.A. Non-Inst	Increased	1,874	2,102	12%	228
352000	SUI Class/I.A. Non-Ins Adm/Sup	Increased	308	327	6%	20
362000	W/C Class/I.A. - Non - Ins - Adm/Sup	Increased	13,000	13,500	4%	500
392000	Life - Class/I.A - Non - Ins Adm/Sup	Increased	431	447	4%	17
398200	HHRC - Class/I.A. - Non - Ins - Adm/Su	Increased	208	216	4%	8
422000	Reference Books	Increased	693	300	-57%	(393)
444000	Media	Increased	693	0	-100%	(693)
450000	Noninstructional Supplies	Increased	39,600	39,600	0%	0
511300	Consultant & Other Services	Increased	185,556	170,000	-8%	(15,556)
520000	Travel & Conference Expenses	Increased	14,652	14,652	0%	0
520800	Cell Phone Allowance - Classifie	Unchanged	2,640	2,640	0%	0
531000	Dues And Membership	Increased	990	990	0%	0
535000	Postage & Freight	Increased	297	0	-100%	(297)
562100	Software Leases/Licensing	Increased	8,500	8,500	0%	0
564000	Repairs And Maintenance	Increased	43,462	45,000	4%	1,538
580100	Advertising	Increased	4,571	1,500	-67%	(3,071)
580900	Other Expenses & Fees	Increased	1,245	1,500	20%	255

Program Summary

[Back to Summary Page](#)

Program: Police - 9503

Changes to Program:

Object	Object Description	Changes	Change			
			2016 Amount	2017 Amount	%	\$ Justification
640000	Equip/Furniture (Excl'd Comp'r)	Increased	10,774	5,000	-54%	(5,774)
642000	Computer/It Equipment	Increased	495	0	-100%	(495)
Total Expenditures:			1,205,786	1,232,583	2%	26,797

Program Summary

[Back to Summary Page](#)

Program: Police - 9503

Changes to Program:

Object	Object Description	Changes	Percent Change	2016 Amount	2017 Amount	Change		Justification
						%	\$	
Expenditures								
554000	Telephone	Increased	9.99 %	1,412		-100%	(1,412)	
Total Expenditures:				<u>1,412</u>	<u>0</u>	<u>-100%</u>	<u>(1,412)</u>	

Program Summary

[Back to Summary Page](#)

Program: Printing- 9507

Changes to Program:

Object	Object Description	Changes	2016 Amount	2017 Amount	Change	
					%	\$ Justification
Expenditures						
210100	Classified Supervisor	Increased	73,462	78,293	7%	4,831
218100	Class Unit Member Noninstructi	Unchanged	311,886	316,472	1%	4,586
238500	HR Substitute, Additional Cost	Not used this year	2,000	0	-100%	(2,000)
322000	PERS-Class/I.A-Non-Ins Adm/Sup	Increased	44,924	48,165	7%	3,242
332000	OASDI Clas/I.A.Non-Ins Adm/Sup	Increased	23,854	24,438	2%	584
334600	Medicare Non-Instructional	Increased	5,579	5,715	2%	137
342100	Dental Class/I.A. Non-Instruct	Unchanged	2,762	2,983	8%	221
342400	Bshield-Hmo Class/I.A.Non-Inst	Unchanged	102,939	108,397	5%	5,457
342500	Vision Class/I.A. Non-Inst	Unchanged	1,514	1,635	8%	121
352000	SUI Class/I.A. Non-Ins Adm/Sup	Increased	192	197	2%	5
362000	W/C Class/I.A. - Non - Ins - Adm/Sup	Unchanged	10,500	10,500	0%	0
392000	Life - Class/I.A - Non - Ins Adm/Sup	Unchanged	348	348	0%	0
398200	HHRC - Class/I.A. - Non - Ins - Adm/Su	Unchanged	168	168	0%	0
410000	Textbooks	Unchanged	900	900	0%	0
443000	Software	Unchanged	810	810	0%	0
450000	Noninstructional Supplies	Decreased	84,967	75,705	-11%	(9,262)
455100	Printing	Not used this year	(13,000)	0	-100%	13,000
511300	Consultant & Other Services	Unchanged	1,170	1,170	0%	0
520000	Travel & Conference Expenses	Unchanged	1,170	1,170	0%	0
531000	Dues And Membership	Unchanged	112	112	0%	0
553500	Solid Waste Disposal	Unchanged	1,039	1,039	0%	0
555000	Laundry, Cleaning & Uniforms	Decreased	5,330	3,330	-38%	(2,000)
562000	Leases	Decreased	59,077	56,101	-5%	(2,976)
562100	Software Leases/Licensing	Unchanged	2,500	2,500	0%	0
563000	Maintenance Agreements	Increased	2,700	2,700	0%	0

Program Summary

[Back to Summary Page](#)

Program: Printing- 9507

Changes to Program:

Object	Object Description	Changes	Change			
			2016 Amount	2017 Amount	%	\$ Justification
563700	Maint.Agree - Office Equip	Unchanged	45,392	45,392	0%	0
563900	Maint.Agree - Computer Systems	Increased	1,600	3,600	125%	2,000
564000	Repairs And Maintenance	Decreased	15,067	14,067	-7%	(1,000)
640000	Equip/Furniture (Excl'd Comp'r)	Increased	1,710	1,710	0%	0
642000	Computer/lt Equipment	Unchanged	1,368	1,368	0%	0
Total Expenditures:			792,040	808,985	2%	16,945

Program Summary

[Back to Summary Page](#)

Program: Professional Development Centr - Academic Administration - 8115

			Change			
Changes to Program:						
Object	Object Description	Changes	2016 Amount	2017 Amount	%	\$
Expenditures						
218100	Class Unit Member Noninstructi	Unchanged	45,998	0	-100%	(45,998)
322000	PERS-Class/I.A.-Non-Ins Adm/Sup	Unchanged	5,374	0	-100%	(5,374)
332000	OASDI Clas/I.A.Non-Ins Adm/Sup	Unchanged	2,852	0	-100%	(2,852)
334600	Medicare Non-Instructional	Unchanged	667	0	-100%	(667)
342100	Dental Class/I.A. Non-Instruct	Unchanged	316	0	-100%	(316)
342400	Bshield-Hmo Class/I.A.Non-Inst	Unchanged	11,765	0	-100%	(11,765)
342500	Vision Class/I.A. Non-Inst	Unchanged	173	0	-100%	(173)
352000	SUI Class/I.A. Non-Ins Adm/Sup	Unchanged	23	0	-100%	(23)
362000	W/C Class/I.A. - Non - Ins - Adm/Sup	Unchanged	1,200	0	-100%	(1,200)
392000	Life - Class/I.A - Non - Ins Adm/Sup	Unchanged	40	0	-100%	(40)
398200	HHRC - Class/I.A. - Non - Ins - Adm/Su	Unchanged	19	0	-100%	(19)
Total Expenditures:			68,426	0	-100%	(68,426)

Program Summary

[Back to Summary Page](#)

Program: Professional Development Centr - Contract Education - 8115

Changes to Program:

Object	Object Description	Changes	2016 Amount	2017 Amount	Change	
					%	\$
Expenditures						
120100	Cert. Managers	Decreased	135,606	45,145	-67%	(90,460)
218100	Class Unit Member Noninstructi	New this year	0	14,587	0%	14,587
312000	STRS-Class/I.A-Non-Ins-Adm/Sup	Decreased	14,453	5,768	-60%	(8,685)
322000	PERS-Class/I.A-Non-Ins Adm/Sup	New this year	0	1,783	0%	1,783
332000	OASDI Clas/I.A.Non-Ins Adm/Sup	New this year	0	904	0%	904
334600	Medicare Non-Instructional	New this year	0	212	0%	212
342100	Dental Class/I.A. Non-Instruct	New this year	0	107	0%	107
342400	Bshield-Hmo Class/I.A.Non-Inst	New this year	0	3,871	0%	3,871
342500	Vision Class/I.A. Non-Inst	New this year	0	58	0%	58
343100	Bshield-Pos-Othr Academ-Nonins	Decreased	11,765	3,840	-67%	(7,925)
343400	Dental-Other Academ-Non-Instru	Decreased	316	107	-66%	(209)
343500	Vision-Other Academ-Non-Instru	Decreased	173	58	-66%	(115)
352000	SUI Class/I.A. Non-Ins Adm/Sup	New this year	0	7	0%	7
353000	SUI Other Academic N.I.Adm/Sup	Decreased	68	23	-67%	(45)
362000	W/C Class/I.A. - Non - Ins - Adm/Sup	New this year	0	375	0%	375
363000	W/C Other Academic - N.I.Adm/Sup	Decreased	1,200	375	-69%	(825)
392000	Life - Class/I.A - Non - Ins Adm/Sup	New this year	0	12	0%	12
393000	Life - Other Academic N.I.Adm/Su	Decreased	40	12	-69%	(27)
398200	HHRC - Class/I.A. - Non - Ins - Adm/Su	New this year	0	6	0%	6
398400	HHRC - Other Academic - N.I - Adm/Su	Decreased	19	6	-69%	(13)
520700	Cell Phone Allowance - Academic	Decreased	480	150	-69%	(330)
Total Expenditures:			164,118	77,407	-53%	(86,711)

Program Summary

[Back to Summary Page](#)

Program: Purchasing And Warehousing- 9007

Changes to Program:

Object	Object Description	Changes	2016 Amount	2017 Amount	Change	
					%	\$ Justification
Expenditures						
210000	Classified Managers-Non-Instru	Unchanged	131,921	133,900	2%	1,979
218100	Class Unit Member Noninstructi	Increased	160,843	192,834	20%	31,991
238000	Part-Time/Overtime/Student	Unchanged	15,000	15,000	0%	0
238200	Overtime - Contract Employee	Unchanged	2,000	2,000	0%	0
238500	HR Substitute, Additional Cost	Unchanged	6,000	0	-100%	(6,000)
322000	PERS-Class/I.A-Non-Ins Adm/Sup	Increased	34,359	40,156	17%	5,797
332000	OASDI Clas/I.A.Non-Ins Adm/Sup	Increased	18,189	20,295	12%	2,106
334600	Medicare Non-Instructional	Increased	4,254	4,746	12%	492
342000	Health & Welfare-Clas/I.A-N.I.	Unchanged	2,610	0	-100%	(2,610)
342100	Dental Class/I.A. Non-Instruct	Increased	1,868	2,088	12%	220
342400	Bshield-Hmo Class/I.A.Non-Inst	Increased	69,607	75,878	9%	6,271
342500	Vision Class/I.A. Non-Inst	Increased	1,024	1,144	12%	121
352000	SUI Class/I.A. Non-Ins Adm/Sup	Increased	147	164	12%	17
362000	W/C Class/I.A. - Non - Ins - Adm/Sup	Increased	7,100	7,350	4%	250
392000	Life - Class/I.A - Non - Ins Adm/Sup	Increased	235	243	4%	8
398200	HHRC - Class/I.A. - Non - Ins - Adm/Su	Increased	114	118	4%	4
421000	Magazines & Subscriptions	Unchanged	135	135	0%	0
422000	Reference Books	Unchanged	90	90	-1%	(1)
450000	Noninstructional Supplies	Unchanged	2,700	2,700	0%	0
511300	Consultant & Other Services	Unchanged	29,600	29,600	0%	0
520000	Travel & Conference Expenses	Unchanged	2,700	2,700	0%	0
520800	Cell Phone Allowance - Classifie	Unchanged	600	600	0%	0
521000	PERSonal Mileage	Unchanged	900	900	0%	0
531000	Dues And Membership	Unchanged	1,170	1,170	0%	0
535000	Postage & Freight	Unchanged	1,080	1,080	0%	0
564000	Repairs And Maintenance	Unchanged	3,056	3,056	0%	0

Program Summary

[Back to Summary Page](#)

Program: Purchasing And Warehousing- 9007

Changes to Program:

Object	Object Description	Changes	2016 Amount	2017 Amount	Change	
					%	\$ Justification
580100	Advertising	Increased	2,224	2,700	21%	476
581500	Promotional/Givaways/Awards	Not used this year	476	0	-100%	(476)
642000	Computer/It Equipment	Unchanged	4,964	4,964	0%	0
Total Expenditures:			504,964	545,611	8%	40,647

Program Summary

[Back to Summary Page](#)

Program: Security - 9521

Changes to Program:

Object	Object Description	Changes	2016 Amount	2017 Amount	Change		Justification
					%	\$	
Expenditures							
218100	Class Unit Member Noninstructi	Increased	439,619	461,818	5%	22,199	
238200	Overtime - Contract Employee	Unchanged	2,200	0	-100%	(2,200)	
238600	Substitute, No Add. Cost	Unchanged	12,100	0	-100%	(12,100)	
322000	PERS-Class/I.A.-Non-Ins Adm/Sup	Increased	51,549	56,681	10%	5,132	
332000	OASDI Clas/I.A.Non-Ins Adm/Sup	Increased	27,256	28,633	5%	1,377	
334600	Medicare Non-Instructional	Increased	6,374	6,696	5%	322	
342000	Health & Welfare-Clas/I.A-N.I.	Unchanged	1,537	0	-100%	(1,537)	
342100	Dental Class/I.A. Non-Instruct	Unchanged	4,340	4,687	8%	347	
342400	Bshield-Hmo Class/I.A.Non-Inst	Unchanged	132,351	139,367	5%	7,016	
342500	Vision Class/I.A. Non-Inst	Unchanged	2,379	2,569	8%	190	
352000	SUI Class/I.A. Non-Ins Adm/Sup	Increased	220	231	5%	11	
362000	W/C Class/I.A. - Non - Ins - Adm/Sup	Unchanged	16,500	16,500	0%	0	
392000	Life - Class/I.A - Non - Ins Adm/Sup	Unchanged	546	546	0%	0	
398200	HHRC - Class/I.A. - Non - Ins - Adm/Su	Unchanged	264	264	0%	0	
399200	In Lieu Of Benefits - Non - Instr	Unchanged	6,000	6,000	0%	0	
422000	Reference Books	Increased	297	0	-100%	(297)	
450000	Noninstructional Supplies	Increased	594	550	-7%	(44)	
555000	Laundry, Cleaning & Uniforms	Increased	198	0	-100%	(198)	
580100	Advertising	Increased	1,485	1,500	1%	15	
581500	Promotional/Givaways/Awards	Increased	1,485	0	-100%	(1,485)	
Total Expenditures:			707,296	726,042	3%	18,747	

Program Summary

[Back to Summary Page](#)

Program: Utilities-Central Services - 9600

Changes to Program:

Object	Object Description	Changes	2016 Amount	2017 Amount	Change		Justification
					%	\$	
Expenditures							
511300	Consultant & Other Services	Increased	281,250	330,000	17%	48,750	Cenergestic Program
551000	Gas	New this year		4,500	0%	4,500	
552000	Electric	New this year		85,500	0%	85,500	
553000	Water	New this year		18,000	0%	18,000	
554000	Telephone	New this year		22,500	0%	22,500	
562100	Software Leases/Licensing	Unchanged	2,593	2,593	0%	0	
Total Expenditures:			283,843	463,093	63%	179,250	