

**DISTRICTWIDE SUPPORT OPERATIONS EXPENSE BUDGET - UNRESTRICTED GENERAL FUND
COMPARATIVE SUMMARY 2020-21 vs. 2021-22**

Department	(A)	(B)	YTD 2021 Actuals w/ecumb.	(C)	(C)-(B)	(C)-(A)	
	Original 2021 Budget	As of 01/19/21		2022 Tentative Budget	2022 Budget vs.		
		Revised 2021 Budget				Revised 2021 Budget	Original 2021 Budget
Expenses							
Fund 110 - General Fund Unrestricted							
Districtwide Support Operations							
Accounting	2,282,619	2,282,619	1,159,805	2,332,283	49,664	49,664	
Board Of Trustees	228,937	228,937	118,411	236,830	7,893	7,893	
Controller	711,337	882,668	484,626	751,537	(131,132)	40,200	
Distance Education - Acad Info Sy	466,734	466,734	215,230	629,180	162,446	162,446	
District Chancellor	850,337	824,337	241,759	889,719	65,382	39,382	
District Health & Safety	168,650	168,650	106,525	168,650	0	0	
Emergency Management	149,845	149,845	70,328	156,817	6,972	6,972	
Employee Benefits - SUI/Excess ST	120,000	120,000	32,753	120,000	0	0	
Employee Benefits - Tuition Reimb	30,000	30,000	12,770	30,000	0	0	
Facilities Planning/Adm.Svcs.	469,554	469,554	215,519	491,873	22,319	22,319	
General Supplies & Services	40,650	40,650	23,953	45,750	5,100	5,100	
Human Resources	2,930,719	2,911,559	1,483,025	2,959,273	47,714	28,554	
Institutional Effectiveness	504,024	530,024	196,111	542,344	12,321	38,321	
Insurance - Student	75,000	75,000	52,227	75,000	0	0	
Insurance	580,000	580,000	580,000	580,000	0	0	
Internal Audit	130,500	130,500	123,941	145,000	14,500	14,500	
Maintenance	437,099	437,099	287,261	442,365	5,266	5,266	
Marketing & Public Affairs	427,958	427,958	238,216	360,342	(67,616)	(67,616)	
Police	2,359,724	2,359,724	1,264,135	2,454,765	95,042	95,042	
Printing	900,231	900,231	432,014	915,827	15,596	15,596	
Professional Development Center	130,581	130,581	210,380	135,307	4,726	4,726	
Purchasing And Warehousing	646,017	646,017	333,248	664,794	18,777	18,777	

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Department	(A)	(B)		(C)	(C)-(B)	(C)-(A)
	Original 2021 Budget	As of 01/19/21		2022 Tentative Budget	2022 Budget vs.	
		Revised 2021 Budget	YTD 2021 Actuals w/ecumb.		Revised 2021 Budget	Original 2021 Budget
Expenses						
Fund 110 - General Fund Unrestricted						
Reassigned Time-DIST	773,206	614,196	309,500	692,863	78,667	(80,343)
Security	501,139	501,139	261,478	516,083	14,944	14,944
TESS	5,596,613	5,658,849	3,451,387	6,116,134	457,286	519,521
Utilities-District Support Services	296,130	296,130	136,844	294,923	(1,208)	(1,208)
Total Expenditures	21,807,603	21,863,001	12,041,447	22,747,659	884,658	940,056

Original 2021 Budget	21,807,603
Budget Adjustments/Increases	55,398
Revised 2021 Budget	21,863,001

Notes:

Salary Increases--Step & Column	272,420	
STRS/PERS Increases	237,607	
Medical Increases	76,304	
Change in Non-Salary/Benefit Object Codes	298,327	
Increase FY 2022 over FY 2021	884,658	←
TESS Software	298,327	←
Savings in other object codes		
Total	298,327	←

298,327 New software purchased during FY21 to support activities Districtwide. See TESS for details.

Department Summary

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Department: Accounting - 67200403

Object	Object Description	Changes	2021 Amount	2022 Amount	Change		Justification
					%	\$	
Expenses							
210000	Classified Managers-Non-Instru	Increased	479,116	494,099	3%	14,983	
218100	Class Unit Member Noninstructi	Increased	776,685	784,069	1%	7,384	
238200	Overtime - Contract Employee	Not used this year	0	0	0%	0	
238300	Work/Study Hourly	Not used this year	0	0	0%	0	
238500	HR Substitute, Additional Cost	Not used this year	0	0	0%	0	
322800	PERS Class/I.A.-Non-Inst-Other	Increased	258,274	290,084	12%	31,809	
332800	OASDI Class/I.A.-Non-Inst Othe	Increased	77,867	79,246	2%	1,379	
334600	Medicare Non-Instructional	Increased	18,211	18,533	2%	323	
342100	Dental Class/I.A. Non-Instruct	Increased	6,313	6,313	0%	0	
342400	Bshield-Hmo Class/I.A.Non-Inst	Increased	225,720	230,234	2%	4,514	
342500	Vision Class/I.A. Non-Inst	Increased	3,274	3,274	0%	0	
352000	SUI Class/I.A. Non-Ins Adm/Sup	Increased	628	639	2%	11	
362800	W/C Class/I.A. - Non - Instr - Other	Increased	24,000	24,000	0%	0	
392800	Life - Class/I.A. Non - Inst - Other	Increased	682	682	0%	0	
398200	HHRC - Class/I.A. - Non - Ins - Adm/Su	Increased	180	180	0%	0	
399200	In Lieu Of Benefits - Non - Instr	Unchanged	3,000	3,000	0%	0	
450000	Noninstructional Supplies	Unchanged	4,000	5,000	25%	1,000	Estimate to align with PY actuals
511300	Consultant & Other Services	Decreased	254,200	258,170	2%	3,970	
520000	Travel & Conference Expenses	Increased	6,950	12,360	78%	5,410	Increased to pre-COVID travel allowance
520800	Cell Phone Allowance - Classifie	Increased	2,520	2,400	-5%	(120)	
521000	PERSONal Mileage	Not used this year	0	0	0%	0	
580900	Other Expenses & Fees	Increased	141,000	120,000	-15%	(21,000)	Bank charges estimate consistent with PY actuals
642000	Computer/It Equipment	Not used this year	0	0	0%	0	
Total Expenses:			2,282,619	2,332,283	2%	49,664	

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Department: Board Of Trustees - 66000903

Object	Object Description	2021 Amount	2022 Amount	Change		Justification
				%	\$	
Expenses						
218800	Board Of Trustees	36,000	38,640	7%	2,640	Increased to reflect actuals
332800	OASDI Class/I.A.-Non-Inst Othe	2,232	2,232	0%	0	
334600	Medicare Non-Instructional	522	522	0%	0	
342100	Dental Class/I.A. Non-Instruct	0	(17,553)	0%	(17,553)	
342400	Bshield-Hmo Class/I.A.Non-Inst	3,551	3,551	0%	0	
342500	Vision Class/I.A. Non-Inst	90,288	92,094	2%	1,806	
352000	SUI Class/I.A. Non-Ins Adm/Sup	1,841	1,841	0%	0	
362800	W/C Class/I.A. - Non - Instr - Other	18	18	0%	0	
392800	Life - Class/I.A. Non - Inst - Other	13,500	13,500	0%	0	
398200	HHRC - Class/I.A. - Non - Ins - Adm/Su	383	383	0%	0	
399200	In Lieu Of Benefits - Non - Instr	101	101	0%	0	
422000	Reference Books	9,000	9,000	0%	0	
450000	Noninstructional Supplies	7,500	2,500	-67%	(5,000)	
475000	Meals & Refreshments	12,000	11,500	-4%	(500)	
511300	Consultant & Other Services	3,900	24,000	515%	20,100	To fund Board of Trustees two board retreats. Per H. Ford "This should be around \$23,000 for FY21"
520000	Travel & Conference Expenses	30,000	40,000	33%	10,000	Increased to pre-COVID travel allowance
531000	Dues And Membership	10,100	11,000	9%	900	Annual organizational increases to membership dues.
554000	Telephone	1,000	1,000	0%	0	
561000	Rentals	2,000	0	-100%	(2,000)	
580900	Other Expenses & Fees	1,000	0	-100%	(1,000)	
581800	Student Trave;	4,000	2,500	-38%	(1,500)	
Total Expenses:		228,937	236,830	3%	7,893	

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Department: Controller - 67200203

Object	Object Description	Changes	2021 Amount	2022 Amount	Change		Justification
					%	\$	
Expenses							
210000	Classified Managers-Non-Instru	Increased	391,123	281,181	-28%	(109,942)	FY21 budget includes costs for Interim Vice Chancellor
218000	Classified Confidential Employ	Increased	99,247	102,285	3%	3,039	
322800	PERS Class/I.A.-Non-Inst-Other	Increased	101,300	84,341	-17%	(16,959)	FY21 budget includes costs for Interim Vice Chancellor
332800	OASDI Class/I.A.-Non-Inst Othe	Decreased	31,221	23,775	-24%	(7,446)	FY21 budget includes costs for Interim Vice Chancellor
334600	Medicare Non-Instructional	Decreased	7,302	5,560	-24%	(1,742)	FY21 budget includes costs for Interim Vice Chancellor
342100	Dental Class/I.A. Non-Instruct	Decreased	789	789	0%	(0)	
342400	Bshield-Hmo Class/I.A.Non-Inst	Decreased	40,128	30,698	-24%	(9,430)	FY21 budget includes costs for Interim Vice Chancellor
342500	Vision Class/I.A. Non-Inst	Decreased	409	409	0%	(0)	
352000	SUI Class/I.A. Non-Ins Adm/Sup	Decreased	252	192	-24%	(60)	
362800	W/C Class/I.A. - Non - Instr - Other	Decreased	3,000	3,000	0%	0	
392800	Life - Class/I.A. Non - Inst - Other	Decreased	85	85	0%	(0)	
398200	HHRC - Class/I.A. - Non - Ins - Adm/Su	Decreased	23	23	1%	0	
450000	Noninstructional Supplies	Unchanged	2,000	2,000	0%	0	
475000	Meals & Refreshments	Unchanged	5,000	5,000	0%	0	
511300	Consultant & Other Services	Unchanged	107,440	100,000	-7%	(7,440)	
520000	Travel & Conference Expenses	Unchanged	39,000	25,000	-36%	(14,000)	
520600	Expense Allowance	Unchanged	0	12,000	100%	12,000	Increase resulting from EVC returning to his role (once permanent Chancellor hired)
520800	Cell Phone Allowance - Classifie	Unchanged	0	1,200	100%	1,200	Increase resulting from EVC returning to his role (once permanent Chancellor hired)
521000	PERSONal Mileage	Unchanged	350	0	-100%	(350)	
562200	Apps and Single License Software	Increased	1,000	1,000	0%	0	
571000	Legal Expenses, County Council	Not used this year	0	0	0%	0	
571100	Legal Expenses, Private	Increased	50,000	65,000	30%	15,000	Increased in anticipation of additional costs incurred for additional commercial properties such as Highland Avenue and
580100	Advertising	Unchanged	500	500	0%	0	
580900	Other Expenses & Fees	Not used this year	0	5,000	0%	5,000	
642000	Computer/It Equipment	Decreased	2,500	2,500	0%	0	
Total Expenses:			882,668	751,537	-15%	(131,132)	

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Department: Distance Education - Acad Info Systems & Tech - 61500203

Object	Object Description	2021 Amount	2022 Amount	Change		Justification
				%	\$	
Expenses						
210000	Classified Managers-Non-Instru	129,608	136,089	5%	6,481	
218100	Class Unit Member Noninstructi	185,858	287,584	55%	101,726	Includes Instructional Technology Specialist position
322800	PERS Class/I.A.-Non-Inst-Other	65,032	94,250	45%	29,218	Includes Instructional Technology Specialist position
332800	OASDI Class/I.A.-Non-Inst Othe	19,559	25,665	31%	6,106	Includes Instructional Technology Specialist position
334600	Medicare Non-Instructional	4,574	6,002	31%	1,428	Includes Instructional Technology Specialist position
342100	Dental Class/I.A. Non-Instruct	1,066	1,440	35%	374	Includes Instructional Technology Specialist position
342400	Bshield-Hmo Class/I.A.Non-Inst	40,629	56,024	38%	15,395	Includes Instructional Technology Specialist position
342500	Vision Class/I.A. Non-Inst	552	747	35%	195	Includes Instructional Technology Specialist position
352000	SUI Class/I.A. Non-Ins Adm/Sup	158	207	31%	49	Includes Instructional Technology Specialist position
362800	W/C Class/I.A. - Non - Instr - Other	4,050	5,475	35%	1,425	Includes Instructional Technology Specialist position
392800	Life - Class/I.A. Non - Inst - Other	115	155	35%	40	Includes Instructional Technology Specialist position
398200	HHRC - Class/I.A. - Non - Ins - Adm/Su	31	41	32%	10	Includes Instructional Technology Specialist position
450000	Noninstructional Supplies	673	673	0%	0	
475000	Meals & Refreshments	327	327	0%	0	
520000	Travel & Conference Expenses	8,400	8,400	0%	0	
521000	PERSONal Mileage	736	736	0%	0	
531000	Dues And Membership	366	366	0%	0	
642000	Computer/It Equipment	5,000	5,000	0%	0	
Total Expenses:		466,734	629,180	35%	162,446	

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Department: District Chancellor - 66000703

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Object	Object Description	2021 Amount	2022 Amount	Change		Justification
				%	\$	
Expenses						
120000	Contract Cert. Administrators	256,037	314,477	23%	58,440	Increase reflects anticipated hiring of permanent Chancellor
218000	Classified Confidential Employ	200,645	206,723	3%	6,077	
322800	PERS Class/I.A.-Non-Inst-Other	106,454	118,848	12%	12,394	
332800	OASDI Class/I.A.-Non-Inst Othe	12,514	12,891	3%	377	
333000	OASDI Other Academ N.I.-Adm/Su	21,060	21,060	0%	0	
334600	Medicare Non-Instructional	7,852	7,940	1%	88	
342100	Dental Class/I.A. Non-Instruct	789	789	0%	0	
342400	Bshield-Hmo Class/I.A.Non-Inst	30,096	30,698	2%	602	
342500	Vision Class/I.A. Non-Inst	409	409	0%	0	
343100	Bshield-Pos-Othr Academ-Nonins	15,048	15,349	2%	301	
343400	Dental-Other Academ-Non-Instru	395	395	0%	0	
343500	Vision-Other Academ-Non-Instru	205	205	0%	0	
352000	SUI Class/I.A. Non-Ins Adm/Sup	101	104	3%	3	
353800	SUI Other Academic - N.I. Others	170	170	0%	0	
362800	W/C Class/I.A. - Non - Instr - Other	3,000	3,000	0%	0	
363800	W/C Other Academic - N.I. - Other	1,500	1,500	0%	0	
392800	Life - Class/I.A. Non - Inst - Other	85	85	0%	0	
393800	Life - Other Academic N.I. Other	43	43	0%	0	
398200	HHRC - Class/I.A. - Non - Ins - Adm/Su	23	23	0%	0	
398400	HHRC - Other Academic - N.I - Adm/Su	11	11	0%	0	
422000	Reference Books	800	1,000	25%	200	Budget moved from other object codes based on actual need
450000	Noninstructional Supplies	9,916	7,500	-24%	(2,416)	
475000	Meals & Refreshments	15,000	7,500	-50%	(7,500)	
511300	Consultant & Other Services	24,000	24,000	0%	0	
520000	Travel & Conference Expenses	12,650	10,000	-21%	(2,650)	
520600	Expense Allowance	24,000	24,000	0%	0	
520700	Cell Phone Allowance - Academic	1,200	1,200	0%	0	
520800	Cell Phone Allowance - Classifie	1,200	1,200	0%	0	

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Department: District Chancellor - 66000703

Object	Object Description	2021 Amount	2022 Amount	Change		Justification
				%	\$	
521000	PERSONal Mileage	39,900	39,900	0%	0	
531000	Dues And Membership	1,500	1,000	-33%	(500)	
561000	Rentals	384	700	82%	316	Budget moved from other object codes based on actual need
571100	Legal Expenses, Private	35,000	35,000	0%	0	
581500	Promotional/Givaways/Awards	2,350	2,000	-15%	(350)	
Total Expenses:		824,337	889,719	8%	65,382	

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Department: District Health & Safety - 67700903

Object	Object Description	2021 Amount	2022 Amount	Change		Justification
				%	\$	
Expenses						
421000	Magazines & Subscriptions	250	500	100%	250	Budget moved from other object codes based on actual need
422000	Reference Books	1,250	1,000	-20%	(250)	
444000	Media	500	500	0%	0	
450000	Noninstructional Supplies	8,750	8,750	0%	0	
455100	Printing	500	500	0%	0	
511300	Consultant & Other Services	117,500	120,000	2%	2,500	
520000	Travel & Conference Expenses	7,000	7,000	0%	0	
521000	PERSONal Mileage	1,000	1,000	0%	0	
531000	Dues And Membership	750	750	0%	0	
535000	Postage & Freight	2,500	0	-100%	(2,500)	
554000	Telephone	1,000	1,000	0%	0	
561000	Rentals	900	900	0%	0	
580900	Other Expenses & Fees	5,000	5,000	0%	0	
581500	Promotional/Givaways/Awards	1,750	1,750	0%	0	
640000	Equip/Furniture (Excl'd Comptr)	20,000	20,000	0%	0	
Total Expenses:		168,650	168,650	0%	0	

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Department: Emergency Management - 67500403

Object	Object Description	2021 Amount	2022 Amount	Change		Justification
				%	\$	
Expenses						
218000	Classified Confidential Employ	90,584	93,386	3%	2,802	
322800	PERS Class/I.A.-Non-Inst-Other	18,751	21,329	14%	2,578	
332800	OASDI Class/I.A.-Non-Inst Othe	5,653	5,827	3%	174	
334600	Medicare Non-Instructional	1,322	1,363	3%	41	
342100	Dental Class/I.A. Non-Instruct	395	395	0%	0	
342400	Bshield-Hmo Class/I.A.Non-Inst	15,048	15,349	2%	301	
342500	Vision Class/I.A. Non-Inst	205	205	0%	0	
352000	SUI Class/I.A. Non-Ins Adm/Sup	46	47	3%	1	
362800	W/C Class/I.A. - Non - Instr - Other	1,500	1,500	0%	0	
392800	Life - Class/I.A. Non - Inst - Other	43	43	0%	0	
398200	HHRC - Class/I.A. - Non - Ins - Adm/Su	11	11	0%	0	
421000	Magazines & Subscriptions	50	50	0%	0	
422000	Reference Books	150	150	0%	0	
430000	Instructional Supplies	1,000	1,000	0%	0	
444000	Media	100	100	0%	0	
450000	Noninstructional Supplies	3,500	3,650	4%	150	
455100	Printing	450	450	0%	0	
475000	Meals & Refreshments	200	200	0%	0	
511300	Consultant & Other Services	8,000	6,000	-25%	(2,000)	
520000	Travel & Conference Expenses	875	2,000	129%	1,125	Transfer \$1125 from 5113000 in anticipation of virtual and in person conferences
520800	Cell Phone Allowance - Classifie	600	600	0%	0	
521000	PERSONal Mileage	63	63	1%	1	
531000	Dues And Membership	400	400	0%	0	
535000	Postage & Freight	25	25	0%	0	
561100	Bus/Car Rentals	250	250	0%	0	
580900	Other Expenses & Fees	200	200	0%	0	
581500	Promotional/Givaways/Awards	75	75	0%	0	

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Department: Emergency Management - 67500403

640000	Equip/Furniture (Excl'd Compr)	200	2,000	900%	1,800	An increase is requested to support establishing Emergency Operations Center capabilities within the new HQ location. Transfer of \$875 from 5113000
642000	Computer/It Equipment	150	150	0%	0	
Total Expenses:		149,845	156,817	5%	6,972	

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Department: Employee Benefits - SUI/Excess STRS Sick Leave - 67900303

Object	Object Description	Changes	2021 Amount	2022 Amount	Change		Justification
					%	\$	
Expenses							
350000	State Unemployment Insurance	Unchanged	100,000	100,000	0%	0	
394100	Retiree Incentive - Academic	Unchanged	20,000	20,000	0%	0	
Total Expenses:			120,000	120,000	0%	0	

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Department: Employee Benefits - Tuition Reimbursement - 67500303

Object	Object Description	Changes	2021 Amount	2022 Amount	Change		Justification
					%	\$	
Expenses							
584000	CSEA Tuition Reimbursement	Unchanged	8,500	8,500	0%	0	
584100	Tuition Reimbursement - Mgt	Decreased	17,500	17,500	0%	0	
584200	Tuition Reimb-Superv/Confident	Decreased	4,000	4,000	0%	0	
Total Expenses:			30,000	30,000	0%	0	

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Department: Facilities Planning/Adm.Svcs. - 71000403

Object	Object Description	2021 Amount	2022 Amount	Change		Justification
				%	\$	
Expenses						
210000	Classified Managers-Non-Instru	132,201	136,289	3%	4,089	
218100	Class Unit Member Noninstructi	80,756	84,787	5%	4,031	
322800	PERS Class/I.A.-Non-Inst-Other	44,082	50,494	15%	6,412	
332800	OASDI Class/I.A.-Non-Inst Othe	13,248	13,751	4%	503	
334600	Medicare Non-Instructional	3,098	3,216	4%	118	
342100	Dental Class/I.A. Non-Instruct	868	868	0%	0	
342400	Bshield-Hmo Class/I.A.Non-Inst	33,106	33,768	2%	662	
342500	Vision Class/I.A. Non-Inst	450	450	0%	0	
352000	SUI Class/I.A. Non-Ins Adm/Sup	107	111	4%	4	
362800	W/C Class/I.A. - Non - Instr - Other	3,300	3,300	0%	0	
392800	Life - Class/I.A. Non - Inst - Other	94	94	0%	0	
398200	HHRC - Class/I.A. - Non - Ins - Adm/Su	25	25	0%	0	
421000	Magazines & Subscriptions	500	500	0%	0	
422000	Reference Books	1,000	1,000	0%	0	
511300	Consultant & Other Services	38,000	43,000	13%	5,000	ALMA STRATEGIES! Consultant to assist with Facilities Planning and Capital Outlay support. This is important to keep the District up to date with the evolving procedure changes bu CCCCCO. This consultant is used to help maintain the District 5 year construction plan, 5 year SMSR plan, space inventory and other potential FUSION related services and consultations. This is not include any services for Measure CC or state funded projects for CHC PAC or SBVC Tech Building. \$5,000 increase is included to support pursuit of state funding for CHC Central Complex 2 and SBVC ISSB. All work prior to receipt of confirmation of state award cannot be paid by state funds.
520000	Travel & Conference Expenses	15,500	15,500	0%	0	
520800	Cell Phone Allowance - Classifie	720	720	0%	0	
521000	PERSONal Mileage	2,500	2,500	0%	0	
531000	Dues And Membership	3,000	3,000	0%	0	
580100	Advertising	0	1,500	100%	1,500	For bid advertising for non bond projects including district and tricity property TI projects- this would amount cover advertising for approx 7.
580900	Other Expenses & Fees	97,000	97,000	0%	0	
Total Expenses:		469,554	491,873	5%	22,319	

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Department: General Supplies & Services - 67700403

Object	Object Description	2021 Amount	2022 Amount	Change		Justification
				%	\$	
Expenses						
450000	Noninstructional Supplies	9,000	10,000	11%	1,000	Staples, storage boxes, mail machine, medical supplies from Cintas. When we are back in person we will need to place a large order to replenish supplies. In addition general supplies accessed by more people at the new location.
511300	Consultant & Other Services	5,000	5,000	0%	0	
535000	Postage & Freight	15,400	19,000	23%	3,600	With Covid19 remote conditions and the main office not being open is resulting in increased mailing costs. In addition we are providing postage for EDCT and TESS as well funding all FEDEX that is send out buy the District
561000	Rentals	7,500	8,000	7%	500	Burgess fees are 650 per month. This increase is needed to cover fees for document storage
562000	Leases	3,500	3,500	0%	0	
580900	Other Expenses & Fees	250	250	0%	0	
Total Expenses:		40,650	45,750	13%	5,100	

Department Summary

Department: Human Resources - 67300103

[Executive Summary](#)

Object	Object Description	2021 Amount	2022 Amount	Change		Justification
				%	\$	
Expenses						
210000	Classified Managers-Non-Instru	487,017	463,080	-5%	(23,936)	
218000	Classified Confidential Employ	984,339	1,014,699	3%	30,360	
322800	PERS Class/I.A.-Non-Inst-Other	324,435	336,908	4%	12,473	
332800	OASDI Class/I.A.-Non-Inst Othe	98,197	92,441	-6%	(5,756)	
334600	Medicare Non-Instructional	22,965	21,619	-6%	(1,346)	
342100	Dental Class/I.A. Non-Instruct	6,313	5,918	-6%	(395)	
342400	Bshield-Hmo Class/I.A.Non-Inst	177,366	214,885	21%	37,519	Includes benefits added for 4th HR analyst
342500	Vision Class/I.A. Non-Inst	3,274	3,069	-6%	(205)	
352000	SUI Class/I.A. Non-Ins Adm/Sup	792	745	-6%	(46)	
362800	W/C Class/I.A. - Non - Instr - Other	24,000	22,500	-6%	(1,500)	
392800	Life - Class/I.A. Non - Inst - Other	682	639	-6%	(43)	
398200	HHRC - Class/I.A. - Non - Ins - Adm/Su	180	169	-6%	(11)	
399200	In Lieu Of Benefits - Non - Instr	3,000	3,000	0%	0	
422000	Reference Books	500	500	0%	0	
430000	Instructional Supplies	2,500	2,500	0%	0	
450000	Noninstructional Supplies	10,000	10,000	0%	0	
451200	Lock & Key Supplies	500	500	0%	0	
455100	Printing	500	500	0%	0	
475000	Meals & Refreshments	5,500	5,500	0%	0	
511300	Consultant & Other Services	295,000	289,600	-2%	(5,400)	
520000	Travel & Conference Expenses	35,850	35,850	0%	0	
520600	Expense Allowance	12,000	12,000	0%	0	
520800	Cell Phone Allowance - Classifie	3,000	9,000	200%	6,000	Cell phone allowance expanded department wide
521000	PERSONal Mileage	11,250	11,250	0%	0	
531000	Dues And Membership	8,000	8,000	0%	0	
554000	Telephone	1,000	1,000	0%	0	
561000	Rentals	1,900	1,900	0%	0	
562000	Leases	500	500	0%	0	
564000	Repairs And Maintenance	1,500	1,500	0%	0	

Department Summary

Department: Human Resources - 67300103

[Executive Summary](#)

Object	Object Description	2021 Amount	2022 Amount	Change		Justification
				%	\$	
571100	Legal Expenses, Private	300,000	300,000	0%	0	
580100	Advertising	12,500	12,500	0%	0	
580200	Physical,Fingerprinting,Tbtest	6,000	6,000	0%	0	
580900	Other Expenses & Fees	15,000	15,000	0%	0	
585500	Settlement Agreement	56,000	56,000	0%	0	
Total Expenses:		2,911,559	2,959,273	2%	47,714	

Department Summary

[Executive Summary](#)

Department: Institutional Effectiveness - 66000803

Object	Object Description	2021 Amount	2022 Amount	Change		Justification
				%	\$	
Expenses						
120100	Cert. Managers	173,090	176,093	2%	3,003	
218100	Class Unit Member Noninstructi	197,746	207,623	5%	9,877	
318000	STRS Other Academic-N.I-Others	27,586	28,175	2%	589	
322800	PERS Class/I.A.-Non-Inst-Other	40,933	47,421	16%	6,488	
332800	OASDI Class/I.A.-Non-Inst Othe	12,260	12,873	5%	612	
334600	Medicare Non-Instructional	2,867	3,011	5%	143	
342100	Dental Class/I.A. Non-Instruct	789	789	0%	0	
342400	Bshield-Hmo Class/I.A.Non-Inst	15,048	15,349	2%	301	
342500	Vision Class/I.A. Non-Inst	409	409	0%	0	
343100	Bshield-Pos-Othr Academ-Nonins	15,048	15,349	2%	301	
343400	Dental-Other Academ-Non-Instru	395	395	0%	0	
343500	Vision-Other Academ-Non-Instru	205	205	0%	0	
352000	SUI Class/I.A. Non-Ins Adm/Sup	99	104	5%	5	
353800	SUI Other Academic - N.I. Others	87	88	2%	2	
362800	W/C Class/I.A. - Non - Instr - Other	3,000	3,000	0%	0	
363800	W/C Other Academic - N.I. - Other	1,500	1,500	0%	0	
392800	Life - Class/I.A. Non - Inst - Other	85	85	0%	0	
393800	Life - Other Academic N.I. Other	43	43	0%	0	
398200	HHRC - Class/I.A. - Non - Ins -	23	23	0%	0	
398400	HHRC - Other Academic - N.I -	11	11	0%	0	
399200	In Lieu Of Benefits - Non - Instr	3,000	3,000	0%	0	
511300	Consultant & Other Services	26,000	21,000	-19%	(5,000)	
520000	Travel & Conference Expenses	8,000	4,000	-50%	(4,000)	
520700	Cell Phone Allowance - Academic	600	600	0%	0	
531000	Dues And Membership	1,200	1,200	0%	0	
Total Expenses:		530,024	542,344	2%	12,321	

Department Summary

[Executive Summary](#)

Department: Insurance - Property and Liability - 73000403

Object	Object Description	Changes	2021 Amount	2022 Amount	Change %	\$	Justification
Expenses							
739000	Interfund Transfers Out	Unchanged	580,000	580,000	0%	0	
Total Expenses:			580,000	580,000	0%	0	

Department Summary

[Executive Summary](#)

Department: Insurance - 67701103

Object	Object Description	Changes	2021 Amount	2022 Amount	Change		Justification
					%	\$	
Expenses							
544000	Student Insurance	Unchanged	75,000	75,000	0%	0	
Total Expenses:			75,000	75,000	0%	0	

Department Summary

[Executive Summary](#)

Department: Internal Audit - 67200303

Object	Object Description	Changes	2021 Amount	2022 Amount	Change		Justification
					%	\$	
Expenses							
210000	Classified Managers-Non-Instru	Decreased	0	0	0%	0	
322800	PERS Class/I.A.-Non-Inst-Other	Decreased	0	0	0%	0	
332800	OASDI Class/I.A.-Non-Inst Othe	Decreased	0	0	0%	0	
334600	Medicare Non-Instructional	Decreased	0	0	0%	0	
342100	Dental Class/I.A. Non-Instruct	Decreased	0	0	0%	0	
342400	Bshield-Hmo Class/I.A.Non-Inst	Decreased	0	0	0%	0	
342500	Vision Class/I.A. Non-Inst	Decreased	0	0	0%	0	
352000	SUI Class/I.A. Non-Ins Adm/Sup	Decreased	0	0	0%	0	
362800	W/C Class/I.A. - Non - Instr - Other	Decreased	0	0	0%	0	
392800	Life - Class/I.A. Non - Inst - Other	Decreased	0	0	0%	0	
398200	HHRC - Class/I.A. - Non - Ins - Adm/Su	Decreased	0	0	0%	0	
450000	Noninstructional Supplies	Not used this year	0	0	0%	0	
511300	Consultant & Other Services	New this year	0	5,000			
520000	Travel & Conference Expenses	Decreased	5,000	0	-100%	(5,000)	
520800	Cell Phone Allowance - Classifie	Unchanged	0	0	0%	0	
521000	PERSONal Mileage	New this year	500	0	-100%	(500)	
573000	Audit Expenses	Unchanged	125,000	140,000	12%	15,000	Contingency for unexpected audit needs
Total Expenses:			130,500	145,000	11%	14,500	

Department Summary

[Executive Summary](#)

Department: Maintenance - 65100103

Object	Object Description	2021 Amount	2022 Amount	Change		Justification
				%	\$	
Expenses						
218100	Class Unit Member Noninstructi	151,997	152,962	1%	965	
322800	PERS Class/I.A.-Non-Inst-Other	30,981	34,605	12%	3,624	
332800	OASDI Class/I.A.-Non-Inst Othe	9,498	9,558	1%	60	
334600	Medicare Non-Instructional	2,221	2,235	1%	14	
342100	Dental Class/I.A. Non-Instruct	1,184	1,184	0%	0	
342400	Bshield-Hmo Class/I.A.Non-Inst	30,096	30,698	2%	602	
342500	Vision Class/I.A. Non-Inst	614	614	0%	0	
352000	SUI Class/I.A. Non-Ins Adm/Sup	77	77	1%	0	
362800	W/C Class/I.A. - Non - Instr - Other	4,500	4,500	0%	0	
392800	Life - Class/I.A. Non - Inst - Other	128	128	0%	0	
398200	HHRC - Class/I.A. - Non - Ins - Adm/Su	34	34	0%	0	
399200	In Lieu Of Benefits - Non - Instr	3,000	3,000	0%	0	
450000	Noninstructional Supplies	7,000	7,000	0%	0	
451000	Maintenance Supplies	2,000	0	-100%	(2,000)	
452000	Custodian Supplies	23,000	23,000	0%	0	
511300	Consultant & Other Services	29,200	25,000	-14%	(4,200)	
520800	Cell Phone Allowance - Classifie	1,200	1,200	0%	0	
521000	PERSONal Mileage	1,000	2,260	126%	1,260	Increase of mileage due to supervision of various sites, Highland, EDCT, Hospitality and Highland. Increase is a transfer from object code 511300
531000	Dues And Membership	600	600	0%	0	
554000	Telephone	1,960	1,960	0%	0	
556000	Pest Control	5,000	5,000	0%	0	
558000	Fire Extinguisher Service	1,000	1,000	0%	0	
563000	Maintenance Agreements	53,860	54,650	1%	790	
564000	Repairs And Maintenance	76,950	81,100	5%	4,150	Acute Backflow services increased \$2,150 per quote. David Ollis Landscape increased \$2,000 per quote.
Total Expenses:		437,099	442,365	1%	5,266	

Department Summary

[Executive Summary](#)

Department: Marketing & Public Affairs - 67100103

Object	Object Description	2021 Amount	2022 Amount	Change		Justification
				%	\$	
Expenses						
210000	Classified Managers-Non-Instru	141,400	145,773	3%	4,373	
238900	Facilitator-Non-Fte	50,000	0	-100%	(50,000)	
322800	PERS Class/I.A.-Non-Inst-Other	29,270	33,294	14%	4,024	
332800	OASDI Class/I.A.-Non-Inst Othe	8,767	9,038	3%	271	
334600	Medicare Non-Instructional	2,050	2,113	3%	63	
342000	Health & Welfare-Clas/I.A-N.I.	5,000	0	-100%	(5,000)	
342100	Dental Class/I.A. Non-Instruct	394	394	0%	0	
342400	Bshield-Hmo Class/I.A.Non-Inst	15,048	15,349	2%	301	
342500	Vision Class/I.A. Non-Inst	204	204	0%	0	
352000	SUI Class/I.A. Non-Ins Adm/Sup	71	73	3%	2	
362800	W/C Class/I.A. - Non - Instr - Other	1,500	1,500	0%	0	
392800	Life - Class/I.A. Non - Inst - Other	42	42	0%	0	
398200	HHRC - Class/I.A. - Non - Ins - Adm/Su	11	11	0%	0	
421000	Magazines & Subscriptions	500	500	0%	0	
450000	Noninstructional Supplies	4,500	3,000	-33%	(1,500)	
455100	Printing	1,000	1,000	0%	0	
475000	Meals & Refreshments	8,500	4,500	-47%	(4,000)	
511300	Consultant & Other Services	75,600	70,000	-7%	(5,600)	
520000	Travel & Conference Expenses	8,500	7,000	-18%	(1,500)	
531000	Dues And Membership	200	200	0%	0	
554000	Telephone	1,900	1,900	0%	0	
561000	Rentals	3,500	2,000	-43%	(1,500)	
562200	Apps and Single License Software	950	950	0%	0	
564000	Repairs And Maintenance	500	0	-100%	(500)	
580100	Advertising	29,050	29,000	0%	(50)	
580900	Other Expenses & Fees	500	500	0%	0	
581400	Sponsorships	15,000	15,000	0%	0	
581500	Promotional/Givaways/Awards	22,000	15,000	-32%	(7,000)	
640000	Equip/Furniture (Exclcd Comptr)	2,000	2,000	0%	0	

Department Summary

[Executive Summary](#)

Department: Marketing & Public Affairs - 67100103

Object	Object Description	2021 Amount	2022 Amount	Change		Justification
				%	\$	
Total Expenses:		427,958	360,342	-16%	(67,616)	

Department Summary

[Executive Summary](#)

Department: Professional Development Centr - Contract Education - 70100103

Object	Object Description	Changes	2021 Amount	2022 Amount	Change		Justification
					%	\$	
Expenses							
210000	Classified Managers-Non-Instru	Increased	0	0	0%	0	
218100	Class Unit Member Noninstructi	Increased	88,456	90,411	2%	1,955	
322800	PERS Class/I.A.-Non-Inst-Other	Increased	18,114	20,433	13%	2,319	
332800	OASDI Class/I.A.-Non-Inst Othe	Increased	5,484	5,605	2%	121	
334600	Medicare Non-Instructional	Increased	1,283	1,311	2%	28	
342100	Dental Class/I.A. Non-Instruct	Unchanged	395	395	0%	0	
342400	Bshield-Hmo Class/I.A.Non-Inst	Increased	15,048	15,349	2%	301	
342500	Vision Class/I.A. Non-Inst	Unchanged	205	205	0%	0	
352000	SUI Class/I.A. Non-Ins Adm/Sup	Increased	44	45	2%	1	
362800	W/C Class/I.A. - Non - Instr - Other	Unchanged	1,500	1,500	0%	0	
392800	Life - Class/I.A. Non - Inst - Other	Unchanged	43	43	0%	0	
398200	HHRC - Class/I.A. - Non - Ins - Adm/Su	Unchanged	11	11	0%	0	
511300	Consultant & Other Services	Unchanged	0	0	0%	0	
520800	Cell Phone Allowance - Classifie	Unchanged	0	0	0%	0	
Total Expenses:			130,581	135,307	4%	4,726	

Department Summary

[Executive Summary](#)

Department: Police - 67701203

Object	Object Description	2021 Amount	2022 Amount	Change		Justification
				%	\$	
Expenses						
210000	Classified Managers-Non-Instru	558,154	578,554	4%	20,400	
218100	Class Unit Member Noninstructi	741,619	770,389	4%	28,770	
322800	PERS Class/I.A.-Non-Inst-Other	266,436	305,211	15%	38,775	
332800	OASDI Class/I.A.-Non-Inst Othe	80,794	83,843	4%	3,049	
334600	Medicare Non-Instructional	18,895	19,608	4%	713	
342100	Dental Class/I.A. Non-Instruct	5,524	5,524	0%	0	
342400	Bshield-Hmo Class/I.A.Non-Inst	165,528	168,839	2%	3,311	
342500	Vision Class/I.A. Non-Inst	2,864	2,864	0%	0	
352000	SUI Class/I.A. Non-Ins Adm/Sup	652	676	4%	25	
362800	W/C Class/I.A. - Non - Instr - Other	21,000	21,000	0%	0	
392800	Life - Class/I.A. Non - Inst - Other	596	596	0%	0	
398200	HHRC - Class/I.A. - Non - Ins - Adm/Su	158	158	0%	0	
399200	In Lieu Of Benefits - Non - Instr	9,000	9,000	0%	0	
422000	Reference Books	475	475	0%	0	
450000	Noninstructional Supplies	57,125	59,850	5%	2,725	
475000	Meals & Refreshments	500	500	0%	0	
511300	Consultant & Other Services	285,480	310,980	9%	25,500	Budget moved from other object codes based on actual need
520000	Travel & Conference Expenses	15,333	15,333	0%	0	
520800	Cell Phone Allowance - Classifie	4,560	4,560	0%	0	
531000	Dues And Membership	380	380	0%	0	
554000	Telephone	1,500	1,500	0%	0	
562100	Software Leases/Licensing	50,500	8,000	-84%	(42,500)	
563000	Maintenance Agreements	500	0	-100%	(500)	
564000	Repairs And Maintenance	47,500	47,500	0%	0	
580100	Advertising	475	475	0%	0	
580900	Other Expenses & Fees	950	950	0%	0	
581500	Promotional/Givaways/Awards	325	0	-100%	(325)	
640000	Equip/Furniture (Exclcd Compr)	22,900	38,000	66%	15,100	Budget moved from other object codes based on actual need
Total Expenses:		2,359,724	2,454,765	4%	95,042	

Department Summary

[Executive Summary](#)

Department: Printing - 67701303

Object	Object Description	2021 Amount	2022 Amount	Change		Justification
				%	\$	
Expenses						
210100	Classified Supervisor	79,698	82,163	3%	2,465	
218100	Class Unit Member Noninstructi	258,865	261,247	1%	2,382	
322800	PERS Class/I.A.-Non-Inst-Other	69,524	77,818	12%	8,294	
332800	OASDI Class/I.A.-Non-Inst Othe	20,991	21,291	1%	300	
334600	Medicare Non-Instructional	4,909	4,979	1%	70	
342100	Dental Class/I.A. Non-Instruct	1,973	1,973	0%	0	
342400	Bshield-Hmo Class/I.A.Non-Inst	75,240	76,745	2%	1,505	
342500	Vision Class/I.A. Non-Inst	1,023	1,023	0%	0	
352000	SUI Class/I.A. Non-Ins Adm/Sup	169	172	1%	2	
362800	W/C Class/I.A. - Non - Instr - Other	7,500	7,500	0%	0	
392800	Life - Class/I.A. Non - Inst - Other	213	213	0%	0	
398200	HHRC - Class/I.A. - Non - Ins - Adm/Su	56	56	0%	0	
450000	Noninstructional Supplies	153,898	154,000	0%	102	
511300	Consultant & Other Services	3,400	3,400	0%	0	
520000	Travel & Conference Expenses	8,200	8,200	0%	0	
521000	PERSONal Mileage	1,775	1,775	0%	0	
531000	Dues And Membership	320	320	0%	0	
553500	Solid Waste Disposal	2,675	2,700	1%	25	
555000	Laundry, Cleaning & Uniforms	5,500	5,500	0%	0	
561000	Rentals	5,052	5,052	0%	0	
562000	Leases	128,000	128,000	0%	0	
562100	Software Leases/Licensing	8,500	8,500	0%	0	
563000	Maintenance Agreements	37,050	37,500	1%	450	
564000	Repairs And Maintenance	5,000	5,000	0%	0	
581500	Promotional/Givaways/Awards	3,400	3,400	0%	0	
640000	Equip/Furniture (Excl'd Comptr)	17,300	17,300	0%	0	
Total Expenses:		900,231	915,827	2%	15,596	

Department Summary

[Executive Summary](#)

Department: Purchasing And Warehousing - 67701003

Object	Object Description	2021 Amount	2022 Amount	Change		Justification
				%	\$	
Expenses						
210000	Classified Managers-Non-Instru	159,722	164,513	3%	4,792	
218100	Class Unit Member Noninstructi	268,158	270,182	1%	2,024	
322800	PERS Class/I.A.-Non-Inst-Other	88,079	98,742	12%	10,662	
332800	OASDI Class/I.A.-Non-Inst Othe	26,566	26,988	2%	423	
334600	Medicare Non-Instructional	6,213	6,312	2%	99	
342100	Dental Class/I.A. Non-Instruct	1,933	1,933	0%	0	
342400	Bshield-Hmo Class/I.A.Non-Inst	73,735	75,210	2%	1,475	
342500	Vision Class/I.A. Non-Inst	1,003	1,003	0%	0	
352000	SUI Class/I.A. Non-Ins Adm/Sup	214	218	2%	3	
362800	W/C Class/I.A. - Non - Instr - Other	7,350	7,350	0%	0	
392800	Life - Class/I.A. Non - Inst - Other	209	209	0%	0	
398200	HHRC - Class/I.A. - Non - Ins - Adm/Su	55	55	0%	0	
421000	Magazines & Subscriptions	130	130	0%	0	
450000	Noninstructional Supplies	1,900	1,900	0%	0	
520000	Travel & Conference Expenses	2,800	2,500	-11%	(300)	
520800	Cell Phone Allowance - Classifie	600	600	0%	0	
521000	PERSONal Mileage	200	200	0%	0	
531000	Dues And Membership	800	800	0%	0	
535000	Postage & Freight	750	650	-13%	(100)	
564000	Repairs And Maintenance	1,800	1,500	-17%	(300)	
580100	Advertising	3,000	3,000	0%	0	
581500	Promotional/Givaways/Awards	200	200	0%	0	
642000	Computer/It Equipment	600	600	0%	0	
Total Expenses:		646,017	664,794	3%	18,777	

Department Summary

[Executive Summary](#)

Department: Reassigned Time-DIST - 60900103

Object	Object Description	Changes	2021 Amount	2022 Amount	Change		Justification
					%	\$	
Expenses							
110000	Contract Classroom Inst.	Increased	345,452	384,801	10%	39,349	
128200	Cert Coordinators	Increased	22,118	22,450	1%	332	
128300	Cert Non-Mgt. Non-Teach	Increased	66,374	79,576	17%	13,202	
131100	Fac Dept.Chair Stipend/Perdiem	Unchanged	6,500	6,500	0%	0	
220300	Instructional Aide (Unit)	Increased	22,655	27,186	17%	4,531	
311000	STRS-Teachers & Instr Aid	Increased	59,232	65,063	9%	5,831	
318000	STRS Other Academic-N.I-Others	Increased	10,850	12,830	15%	1,979	
322800	PERS Class/I.A.-Non-Inst-Other	Increased	4,590	6,077	24%	1,487	
332800	OASDI Class/I.A.-Non-Inst Othe	Increased	1,405	1,686	17%	281	
333000	OASDI Other Academ N.I.-Adm/Su	Increased	4,165	4,971	16%	806	
334000	Medicare-Instructional	Increased	5,412	5,991	10%	578	
334600	Medicare Non-Instructional	Increased	1,303	1,557	16%	254	
341100	Dental Ins.Teachers/Inst Aide	Unchanged	1,409	1,566	10%	158	
341200	Bshield-Pos Teacher/Instr Aide	Increased	40,178	45,586	12%	5,408	
341500	Vision Teacher/Inst Aide	Unchanged	730	812	10%	82	
342100	Dental Class/I.A. Non-Instruct	Increased	132	158	17%	26	
342400	Bshield-Hmo Class/I.A.Non-Inst	Increased	5,016	6,140	18%	1,124	
342500	Vision Class/I.A. Non-Inst	Increased	68	82	17%	14	
343100	Bshield-Pos-Othr Academ-Nonins	Increased	6,019	7,674	22%	1,655	
343400	Dental-Other Academ-Non-Instru	Unchanged	237	276	14%	39	
343500	Vision-Other Academ-Non-Instru	Unchanged	123	143	14%	20	
351000	SUI Teachers/Instructional Aid	Increased	187	207	10%	20	
352000	SUI Class/I.A. Non-Ins Adm/Sup	Increased	11	14	17%	2	
353800	SUI Other Academic - N.I. Others	Increased	34	40	16%	7	
361000	Work Comp Teachers/Instr Aide	Unchanged	5,355	5,955	10%	600	
362800	W/C Class/I.A. - Non - Instr - Other	Increased	500	600	17%	100	
363800	W/C Other Academic - N.I. - Other	Unchanged	900	1,050	14%	150	
391000	Life Ins - Teachers/Instr Aide	Unchanged	152	169	10%	17	
392800	Life - Class/I.A. Non - Inst - Other	Increased	14	17	17%	3	

Department Summary

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Department: Reassigned Time-DIST - 60900103

Object	Object Description	Changes	2021 Amount	2022 Amount	Change		Justification
					%	\$	
393800	Life - Other Academic N.I. Other	Unchanged	26	30	14%	4	
398100	HHRC - Teacher/Int. Aides	Unchanged	40	45	10%	5	
398200	HHRC - Class/I.A. - Non - Ins - Adm/Su	Increased	4	5	17%	1	
398400	HHRC - Other Academic - N.I - Adm/Su	Unchanged	7	8	14%	1	
399100	In Lieu Of Benefits - Instructio	Increased	2,400	3,000	20%	600	
399200	In Lieu Of Benefits - Non - Instr	Unchanged	600	600	0%	0	
Total Expenses:			614,196	692,863	11%	78,667	

Department Summary

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Department: Security - 67701403

Object	Object Description	2021 Amount	2022 Amount	Change		Justification
				%	\$	
Expenses						
218100	Class Unit Member Noninstructi	326,840	332,092	2%	5,252	
322800	PERS Class/I.A.-Non-Inst-Other	66,584	74,667	12%	8,083	
332800	OASDI Class/I.A.-Non-Inst Othe	20,376	20,701	2%	326	
334600	Medicare Non-Instructional	4,765	4,841	2%	76	
342100	Dental Class/I.A. Non-Instruct	2,367	2,367	0%	0	
342400	Bshield-Hmo Class/I.A.Non-Inst	60,192	61,396	2%	1,204	
342500	Vision Class/I.A. Non-Inst	1,228	1,228	0%	0	
352000	SUI Class/I.A. Non-Ins Adm/Sup	164	167	2%	3	
362800	W/C Class/I.A. - Non - Instr - Other	10,500	10,500	0%	0	
392800	Life - Class/I.A. Non - Inst - Other	256	256	0%	0	
398200	HHRC - Class/I.A. - Non - Ins - Adm/Su	68	68	0%	0	
399200	In Lieu Of Benefits - Non - Instr	6,000	6,000	0%	0	
520800	Cell Phone Allowance - Classifie	1,800	1,800	0%	0	
Total Expenses:		501,139	516,083	3%	14,944	

Department Summary

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Department: TESS - 67800103

Object	Object Description	2021 Amount	2022 Amount	Change		Justification
				%	\$	
Expenses						
210000	Classified Managers-Non-Instru	432,830	452,387	5%	19,557	
218100	Class Unit Member Noninstructi	1,862,812	1,919,411	3%	56,599	
322800	PERS Class/I.A.-Non-Inst-Other	472,593	538,845	14%	66,251	
332800	OASDI Class/I.A.-Non-Inst Othe	142,292	147,014	3%	4,722	
334600	Medicare Non-Instructional	33,278	34,382	3%	1,105	
342100	Dental Class/I.A. Non-Instruct	8,404	8,799	5%	395	
342400	Bshield-Hmo Class/I.A.Non-Inst	284,156	296,190	4%	12,033	
342500	Vision Class/I.A. Non-Inst	4,358	4,563	5%	205	
352000	SUI Class/I.A. Non-Ins Adm/Sup	1,147	1,186	3%	39	
362800	W/C Class/I.A. - Non - Instr - Other	31,950	33,450	5%	1,500	
392800	Life - Class/I.A. Non - Inst - Other	907	950	5%	43	
398200	HHRC - Class/I.A. - Non - Ins - Adm/Su	240	251	5%	11	
399200	In Lieu Of Benefits - Non - Instr	9,000	9,000	0%	0	
450000	Noninstructional Supplies	9,000	9,000	0%	0	
475000	Meals & Refreshments	5,000	1,500	-70%	(3,500)	
511300	Consultant & Other Services	334,000	334,000	0%	0	
520000	Travel & Conference Expenses	16,805	16,805	0%	0	
520800	Cell Phone Allowance - Classifie	1,200	1,200	0%	0	
521000	PERSONal Mileage	4,500	4,500	0%	0	
531000	Dues And Membership	1,600	1,600	0%	0	
535000	Postage & Freight	400	400	0%	0	
554000	Telephone	86,550	86,550	0%	0	
561000	Rentals	2,000	2,000	0%	0	
562000	Leases	57,000	57,000	0%	0	
562100	Software Leases/Licensing	1,744,936	2,043,263	17%	298,327	New software that was purchased during 2021: Library software (\$29,021), Canvas (\$75,000), Starfish (\$125,000), Campus Logic (30,500), Economic Modeling (\$27,000), Getty Images (\$4,200), US Bank (\$1,607), Velocity (\$5,999)
562200	Apps and Single License Software	1,000	1,000	0%	0	

Department Summary

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Department: TESS - 67800103

Object	Object Description	2021 Amount	2022 Amount	Change		Justification
				%	\$	
563000	Maintenance Agreements	51,750	51,750	0%	0	
564000	Repairs And Maintenance	3,550	3,550	0%	0	
580900	Other Expenses & Fees	1,495	1,495	0%	0	
642000	Computer/It Equipment	54,095	54,095	0%	0	
Total Expenses:		5,658,849	6,116,134	8%	457,286	

Department Summary

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Department: Utilities-Districtwide Support Operations - 65701303

Object	Object Description	2021 Amount	2022 Amount	Change		Justification
				%	\$	
Expenses						
210000	Classified Managers-Non-Instru	96,988	99,988	3%	3,000	
322800	PERS Class/I.A.-Non-Inst-Other	20,077	22,837	14%	2,761	
332800	OASDI Class/I.A.-Non-Inst Othe	6,050	6,236	3%	186	
334600	Medicare Non-Instructional	1,415	1,459	3%	43	
342100	Dental Class/I.A. Non-Instruct	395	395	0%	0	
342400	Bshield-Hmo Class/I.A.Non-Inst	15,048	15,349	2%	301	
342500	Vision Class/I.A. Non-Inst	205	205	0%	0	
352000	SUI Class/I.A. Non-Ins Adm/Sup	49	50	3%	1	
362800	W/C Class/I.A. - Non - Instr - Other	1,500	1,500	0%	0	
392800	Life - Class/I.A. Non - Inst - Other	43	43	0%	0	
398200	HHRC - Class/I.A. - Non - Ins - Adm/Su	11	11	0%	0	
422000	Reference Books	1,000	1,000	0%	0	
450000	Noninstructional Supplies	250	250	0%	0	
455100	Printing	2,500	2,500	0%	0	
511300	Consultant & Other Services	50,000	50,000	0%	0	
520000	Travel & Conference Expenses	4,000	4,000	0%	0	
520800	Cell Phone Allowance - Classifie	600	600	0%	0	
521000	PERSONal Mileage	1,500	1,500	0%	0	
551000	Gas	5,000	5,000	0%	0	
552000	Electric	51,000	51,000	0%	0	
553000	Water	24,000	24,000	0%	0	
553500	Solid Waste Disposal	7,000	7,000	0%	0	
554000	Telephone	7,500	0	-100%	(7,500) moved to TESS budget	
Total Expenses:		296,130	294,923	0%	(1,208)	