

**DISTRICTWIDE SUPPORT OPERATIONS EXPENSE BUDGET - UNRESTRICTED GENERAL FUND  
COMPARATIVE SUMMARY 2021-22 vs. 2022-23**

Department	(A)	(B)	YTD 2022 Actuals w/ecumb.	(C)	(C)-(B)	(C)-(A)	
	Original 2022 Budget	As of 01/17/22		2023 Tentative Budget	2023 Budget vs.		
		Revised 2022 Budget				Revised 2022 Budget	Original 2022 Budget
<b>Expenses</b>							
<b>Fund 110 - General Fund Unrestricted</b>							
<b>Districtwide Support Operations</b>							
Accounting	2,415,064	2,410,988	1,259,024	2,444,917	33,930	29,853	
Board Of Trustees	230,980	212,680	118,411	229,691	17,012	(1,288)	
Controller	721,137	720,837	484,626	765,581	44,744	44,444	
Distance Education - Acad Info Sy	616,261	570,257	246,161	611,629	41,372	(4,632)	
District Chancellor	874,513	892,813	500,145	901,550	8,737	27,037	
District Health & Safety	168,650	168,650	109,373	172,525	3,875	3,875	
Emergency Management	156,387	156,387	75,567	167,205	10,819	10,819	
Employee Benefits - SUI/Excess ST	120,000	120,000	11,750	120,000	0	0	
Employee Benefits - Tuition Reimb	30,000	30,000	6,964	30,000	0	0	
Facilities Planning/Adm.Svcs.	556,175	559,767	259,103	588,626	28,859	32,451	
General Supplies & Services	45,750	46,050	23,585	46,050	0	300	
Human Resources	2,927,103	2,909,592	1,561,808	3,025,473	115,882	98,371	
Institutional Effectiveness	1,069,047	1,069,047	387,777	511,410	(557,637)	(557,637)	
Insurance - Student	75,000	75,000	50,651	75,000	0	0	
Insurance	580,000	580,000	580,000	580,000	0	0	
Internal Audit	281,716	284,743	150,340	338,367	53,624	56,651	
Maintenance	429,205	429,205	269,623	432,943	3,738	3,738	
Marketing & Public Affairs	395,684	395,688	244,700	401,501	5,813	5,817	
Police	2,559,015	2,305,809	1,256,678	2,765,975	460,166	206,960	
Printing	918,822	922,300	505,201	918,046	(4,253)	(776)	
Professional Development Center	304,224	288,352	36,459	450,348	161,996	146,124	
Purchasing And Warehousing	720,519	720,519	349,505	728,221	7,702	7,702	
Reassigned Time-DIST	618,321	678,208	382,176	738,924	60,715	120,603	

**DISTRICTWIDE SUPPORT OPERATIONS EXPENSE BUDGET - UNRESTRICTED GENERAL FUND  
COMPARATIVE SUMMARY 2021-22 vs. 2022-23**

Department	(A)	(B)		(C)	(C)-(B)	(C)-(A)
	Original 2022 Budget	As of 01/17/22		2023 Tentative Budget	2023 Budget vs.	
		Revised 2022 Budget	YTD 2022 Actuals w/ecumb.		Revised 2022 Budget	Original 2022 Budget
<b>Expenses</b>						
<b>Fund 110 - General Fund Unrestricted</b>						
Security	549,105	501,139	227,253	846,868	345,729	297,764
TESS	4,738,101	4,804,365	3,464,576	5,056,939	252,574	318,838
Utilities-District Support Services	294,527	294,527	156,183	300,989	6,463	6,463
<b>Total Expenditures</b>	<b>22,395,305</b>	<b>22,146,922</b>	<b>12,717,638</b>	<b>23,248,779</b>	<b>1,101,857</b>	<b>853,474</b>
		Original 2021 Budget				
			22,395,305			
		Budget Adjustments/Increases	(248,383)			
		Revised 2021 Budget	22,146,922			
<b>Notes:</b>						
Salary Increases--(see assumptions)	1,173,406					
STRS/PERS Increases	236,561					
Medical Increases	72,279					
Change in Non-Salary/Benefit Object Codes	(380,389)					
Increase FY 2023 over FY 2022	1,101,857					

# Department Summary

[Executive Summary](#)

Department: Accounting - 67200403

Object	Object Description	2022 Amount	2023 Amount	Change		Justification
				%	\$	
<b>Expenses</b>						
210000	Classified Managers-Non-Instru	500,968	522,140	4%	21,172	
218100	Class Unit Member Noninstructi	842,813	846,425	0%	3,612	
322800	PERS Class/I.A.-Non-Inst-Other	305,856	311,534	2%	5,678	
332800	OASDI Class/I.A.-Non-Inst Othe	83,314	84,851	1%	1,537	
334600	Medicare Non-Instructional	19,485	19,844	0%	359	
342100	Dental Class/I.A. Non-Instruct	6,313	6,313	0%	0	
342400	Bshield-Hmo Class/I.A.Non-Inst	216,454	215,100	-21%	(1,354)	
342500	Vision Class/I.A. Non-Inst	3,274	3,274	0%	0	
352000	SUI Class/I.A. Non-Ins Adm/Sup	6,719	6,843	4%	124	
362800	W/C Class/I.A. - Non - Instr - Other	24,000	24,000	0%	0	
392800	Life - Class/I.A. Non - Inst - Other	682	682	0%	0	
398200	HHRC - Class/I.A. - Non - Ins - Adm/Su	180	180	0%	0	
399200	In Lieu Of Benefits - Non - Instr	3,000	3,000	0%	0	
450000	Noninstructional Supplies	5,000	5,000	0%	0	
511300	Consultant & Other Services	258,170	266,472	3%	8,302	
520000	Travel & Conference Expenses	12,360	6,860	-44%	(5,500)	
520800	Cell Phone Allowance - Classifie	2,400	2,400	0%	0	
580900	Other Expenses & Fees	120,000	120,000	0%	0	
<b>Total Expenses:</b>		<b>2,410,988</b>	<b>2,444,917</b>	<b>1%</b>	<b>33,930</b>	

# Department Summary

[Executive Summary](#)

Department: Board Of Trustees - 66000903

Object	Object Description	2022 Amount	2023 Amount	Change		Justification
				%	\$	
<b>Expenses</b>						
218800	Board Of Trustees	38,640	38,640	0%	0	
332800	OASDI Class/I.A.-Non-Inst Othe	2,232	2,232	0%	0	
334600	Medicare Non-Instructional	522	522	0%	0	
340000	Health And Welfare Benefits	(17,553)	0	-100%	17,553	
342100	Dental Class/I.A. Non-Instruct	3,551	3,551	0%	0	
342400	Bshield-Hmo Class/I.A.Non-Inst	86,581	86,040	-15%	(541)	
342500	Vision Class/I.A. Non-Inst	1,841	1,841	0%	0	
352000	SUI Class/I.A. Non-Ins Adm/Sup	180	180	0%	0	
362800	W/C Class/I.A. - Non - Instr - Other	13,500	13,500	0%	0	
392800	Life - Class/I.A. Non - Inst - Other	383	383	0%	0	
398200	HHRC - Class/I.A. - Non - Ins - Adm/Su	101	101	0%	0	
399200	In Lieu Of Benefits - Non - Instr	9,000	9,000	0%	0	
450000	Noninstructional Supplies	1,500	1,500	0%	0	
456000	Commencement Supplies	1,200	1,200	0%	0	
475000	Meals & Refreshments	11,500	11,500	0%	0	
511300	Consultant & Other Services	17,000	17,000	0%	0	
520000	Travel & Conference Expenses	27,500	27,500	0%	0	
531000	Dues And Membership	11,000	11,000	0%	0	
554000	Telephone	1,000	1,000	0%	0	
561000	Rentals	500	500	0%	0	
581800	Student Trave;	2,500	2,500	0%	0	
<b>Total Expenses:</b>		<b>212,680</b>	<b>229,691</b>	<b>8%</b>	<b>17,012</b>	

# Department Summary

[Executive Summary](#)

Department: Controller - 67200203

Object	Object Description	2022 Amount	2023 Amount	Change		Justification
				%	\$	
<b>Expenses</b>						
210000	Classified Managers-Non-Instru	248,990	276,020	11%	27,030	
218000	Classified Confidential Employ	102,285	105,386	3%	3,101	
322800	PERS Class/I.A.-Non-Inst-Other	76,239	87,151	14%	10,912	
332800	OASDI Class/I.A.-Non-Inst Othe	22,257	25,210	13%	2,953	
334600	Medicare Non-Instructional	5,205	5,896	13%	691	
342100	Dental Class/I.A. Non-Instruct	789	789	0%	0	
342400	Bshield-Hmo Class/I.A.Non-Inst	28,860	28,680	-1%	(180)	
342500	Vision Class/I.A. Non-Inst	409	409	0%	0	
352000	SUI Class/I.A. Non-Ins Adm/Sup	1,795	2,033	13%	238	
362800	W/C Class/I.A. - Non - Instr - Other	3,000	3,000	0%	0	
392800	Life - Class/I.A. Non - Inst - Other	85	85	0%	0	
398200	HHRC - Class/I.A. - Non - Ins - Adm/Su	23	23	0%	0	
422000	Reference Books	500	500	0%	0	
450000	Noninstructional Supplies	2,700	2,700	0%	0	
475000	Meals & Refreshments	5,000	5,000	0%	0	
511300	Consultant & Other Services	100,000	100,000	0%	0	
520000	Travel & Conference Expenses	25,000	25,000	0%	0	
520600	Expense Allowance	24,000	24,000	0%	0	
520800	Cell Phone Allowance - Classifie	1,200	1,200	0%	0	
562200	Apps and Single License Software	1,000	1,000	0%	0	
571100	Legal Expenses, Private	65,000	65,000	0%	0	
580100	Advertising	500	500	0%	0	
580900	Other Expenses & Fees	3,500	3,500	0%	0	
640000	Equip/Furniture (Excl'd Compr)	500	500	0%	0	
642000	Computer/It Equipment	2,000	2,000	0%	0	
<b>Total Expenses:</b>		<b>720,837</b>	<b>765,581</b>	<b>6%</b>	<b>44,744</b>	

# Department Summary

[Executive Summary](#)

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

Object	Object Description	2022 Amount	2023 Amount	Change		Justification
				%	\$	
<b>Expenses</b>						
210000	Classified Managers-Non-Instru	138,062	144,965	5%	6,903	
218100	Class Unit Member Noninstructi	240,743	263,452	9%	22,708	
322800	PERS Class/I.A.-Non-Inst-Other	86,635	93,419	8%	6,784	
332800	OASDI Class/I.A.-Non-Inst Othe	23,486	25,322	8%	1,836	
334600	Medicare Non-Instructional	5,493	5,922	8%	429	
342100	Dental Class/I.A. Non-Instruct	1,394	1,440	3%	46	
342400	Bshield-Hmo Class/I.A.Non-Inst	50,834	53,058	4%	2,224	
342500	Vision Class/I.A. Non-Inst	723	757	5%	34	
352000	SUI Class/I.A. Non-Ins Adm/Sup	1,894	2,042	8%	148	
362800	W/C Class/I.A. - Non - Instr - Other	5,300	5,550	5%	250	
392800	Life - Class/I.A. Non - Inst - Other	151	157	5%	7	
398200	HHRC - Class/I.A. - Non - Ins - Adm/Su	40	42	5%	2	
450000	Noninstructional Supplies	673	1,000	49%	327	moved budget from meals & refreshments
475000	Meals & Refreshments	327	0	-100%	(327)	
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	
<b>Total Expenses:</b>		<b>570,257</b>	<b>611,629</b>	<b>7%</b>	<b>41,372</b>	

# Department Summary

Department: District Chancellor - 66000703

[Executive Summary](#)

Object	Object Description	2022 Amount	2023 Amount	Change		Justification
				%	\$	
<b>Expenses</b>						
120000	Contract Cert. Administrators	314,477	314,477	0%	0	
218000	Classified Confidential Employ	206,723	212,985	3%	6,262	
322800	PERS Class/I.A.-Non-Inst-Other	119,212	120,647	1%	1,435	
332800	OASDI Class/I.A.-Non-Inst Othe	12,891	13,279	3%	388	
333000	OASDI Other Academ N.I.-Adm/Su	20,316	20,316	0%	0	
334600	Medicare Non-Instructional	7,766	7,857	1%	91	
342100	Dental Class/I.A. Non-Instruct	789	789	0%	0	
342400	Bshield-Hmo Class/I.A.Non-Inst	28,860	28,680	-1%	(180)	
342500	Vision Class/I.A. Non-Inst	409	409	0%	0	
343100	Bshield-Pos-Othr Academ-Nonins	14,430	14,340	-1%	(90)	
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	1,040	1,071	3%	31	
353800	SUI Other Academic - N.I. Others	1,638	1,638	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	600	-25%	(200)	
450000	Noninstructional Supplies	5,400	5,400	0%	0	
475000	Meals & Refreshments	7,500	7,500	0%	0	
511300	Consultant & Other Services	42,300	42,300	0%	0	

# Department Summary

Department: District Chancellor - 66000703

[Executive Summary](#)

Object	Object Description	2022 Amount	2023 Amount	Change		Justification
				%	\$	
520000	Travel & Conference Expenses	6,200	10,000	61%	3,800	Increase due to new chancellor and board strategic plan goals.
520600	Expense Allowance	12,000	12,000	0%	0	
520700	Cell Phone Allowance - Academic	1,200	1,200	0%	0	
520800	Cell Phone Allowance - Classifie	1,200	1,200	0%	0	
531000	Dues And Membership	40,900	40,900	0%	0	
554000	Telephone	1,000	1,000	0%	0	
561000	Rentals	1,000	1,000	0%	0	
562200	Apps and Single License Software	700	700			
571100	Legal Expenses, Private	35,000	35,000	0%	0	
581500	Promotional/Givaways/Awards	1,000	1,000	0%	0	
622000	Building Improvements	2,800	0	-100%	(2,800)	
<b>Total Expenses:</b>		<b>892,813</b>	<b>901,550</b>	<b>1%</b>	<b>8,737</b>	



# Department Summary

[Executive Summary](#)

Department: District Health & Safety - 67700903

Object	Object Description	2022 Amount	2023 Amount	Change		Justification
				%	\$	
<b>Expenses</b>						
421000	Magazines & Subscriptions	1,500	1,500	0%	0	
422000	Reference Books	1,000	1,000	0%	0	
444000	Media	500	500	0%	0	
450000	Noninstructional Supplies	8,750	9,625	10%	875	Requesting a 10% increase to account for anticipated demand for ergonomic supplies as staff/faculty return to campus
455100	Printing	500	500	0%	0	
511300	Consultant & Other Services	119,000	120,000	1%	1,000	
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	
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	22,000	10%	2,000	Requesting a 10% increase to account for anticipated demand for ergonomic supplies as staff/faculty return to sites
<b>Total Expenses:</b>		<b>168,650</b>	<b>172,525</b>	<b>2%</b>	<b>3,875</b>	

# Department Summary

[Executive Summary](#)

Department: Emergency Management - 67500403

Object	Object Description	2022 Amount	2023 Amount	Change		Justification
				%	\$	
<b>Expenses</b>						
218000	Classified Confidential Employ	93,386	96,187	3%	2,802	
322800	PERS Class/I.A.-Non-Inst-Other	21,395	22,037	3%	642	
332800	OASDI Class/I.A.-Non-Inst Othe	5,827	6,001	3%	174	
334600	Medicare Non-Instructional	1,363	1,403	3%	41	
342100	Dental Class/I.A. Non-Instruct	395	395	0%	0	
342400	Bshield-Hmo Class/I.A.Non-Inst	14,430	14,340	-1%	(90)	
342500	Vision Class/I.A. Non-Inst	205	205	0%	0	
352000	SUI Class/I.A. Non-Ins Adm/Sup	470	484	3%	14	
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	5,000	400%	4,000	Requesting an increase of \$4000 due to anticipated instruction needs associated with the implementation of the updated SBCCD Emergency Operations Plan
444000	Media	100	100	0%	0	
450000	Noninstructional Supplies	3,650	3,650	0%	0	
455100	Printing	450	2,000	344%	1,550	Requesting an increase of \$1,550 due to anticipated growth in printing needs/activity with the implementation of the updated SBCCD Emergency Operations Plan
475000	Meals & Refreshments	200	1,000	400%	800	Requesting an increase of \$800 due the anticipated increase of planning and training meetings associated with the implementation of the updated SBCCD Emergency Operations Plan
511300	Consultant & Other Services	6,000	6,000	0%	0	
520000	Travel & Conference Expenses	2,000	2,000	0%	0	
520800	Cell Phone Allowance - Classifie	600	600	0%	0	

# Department Summary

[Executive Summary](#)

Department: Emergency Management - 67500403

521000	PERSONal Mileage	63	1,200	1805%	1,137	Requesting an increase in mileage to cover the travel necessary between sites to provide services related to Emergency Management
531000	Dues And Membership	400	400	0%	0	
535000	Postage & Freight	25	25	0%	0	
561100	Bus/Car Rentals	250	0	-100%	(250)	
580900	Other Expenses & Fees	200	200	0%	0	
581500	Promotional/Givaways/Awards	75	75	0%	0	
640000	Equip/Furniture (Excl'd Comptr)	2,000	2,000	0%	0	
642000	Computer/It Equipment	150	150	0%	0	
<b>Total Expenses:</b>		<b>156,387</b>	<b>167,205</b>	<b>7%</b>	<b>10,819</b>	

# Department Summary

[Executive Summary](#)

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

Object	Object Description	2022 Amount	2023 Amount	Change		Justification
				%	\$	
<b>Expenses</b>						
350000	State Unemployment Insurance	100,000	100,000	0%	0	
394100	Retiree Incentive - Academic	20,000	20,000	0%	0	
<b>Total Expenses:</b>		<b>120,000</b>	<b>120,000</b>	<b>0%</b>	<b>0</b>	

# Department Summary

[Executive Summary](#)

Department: Employee Benefits - Tuition Reimbursement - 67500303

Object	Object Description	Changes	2022 Amount	2023 Amount	Change		Justification
					%	\$	
<b>Expenses</b>							
584000	CSEA Tuition Reimbursement	Unchanged	7,500	7,500	0%	0	
584100	Tuition Reimbursement - Mgt	Decreased	11,000	17,500	59%	6,500	6,500 moved from object 584200
584200	Tuition Reimb-Superv/Confident	Decreased	10,500	4,000	-62%	(6,500)	
584300	Tuition Reimb-Csea Dependents		1,000	1,000	0%	0	
<b>Total Expenses:</b>			<b>30,000</b>	<b>30,000</b>	<b>0%</b>	<b>0</b>	

# Department Summary

[Executive Summary](#)

Department: Facilities Planning/Adm. Svcs. - 71000403

Object	Object Description	2022 Amount	2023 Amount	Change		Justification
				%	\$	
<b>Expenses</b>						
210000	Classified Managers-Non-Instru	139,411	143,620	3%	4,208	
218100	Class Unit Member Noninstructi	123,704	136,839	11%	13,136	full year budget for Administrative Clerk (start date 9/1/21)
322800	PERS Class/I.A.-Non-Inst-Other	60,280	64,253	7%	3,973	full year budget for Administrative Clerk (start date 9/1/21)
332800	OASDI Class/I.A.-Non-Inst Othe	16,358	17,433	7%	1,075	full year budget for Administrative Clerk (start date 9/1/21)
334600	Medicare Non-Instructional	3,826	4,077	7%	251	full year budget for Administrative Clerk (start date 9/1/21)
342100	Dental Class/I.A. Non-Instruct	1,197	1,263	5%	66	full year budget for Administrative Clerk (start date 9/1/21)
342400	Bshield-Hmo Class/I.A.Non-Inst	43,619	45,888	5%	2,269	full year budget for Administrative Clerk (start date 9/1/21)
342500	Vision Class/I.A. Non-Inst	621	655	5%	34	full year budget for Administrative Clerk (start date 9/1/21)
352000	SUI Class/I.A. Non-Ins Adm/Sup	1,319	1,406	7%	87	full year budget for Administrative Clerk (start date 9/1/21)
362800	W/C Class/I.A. - Non - Instr - Other	4,550	4,800	5%	250	full year budget for Administrative Clerk (start date 9/1/21)
392800	Life - Class/I.A. Non - Inst - Other	129	136	5%	7	full year budget for Administrative Clerk (start date 9/1/21)
398200	HHRC - Class/I.A. - Non - Ins - Adm/Su	34	36	5%	2	full year budget for Administrative Clerk (start date 9/1/21)
421000	Magazines & Subscriptions	500	500	0%	0	
422000	Reference Books	1,000	1,000	0%	0	
475000	Meals & Refreshments	500	500			
511300	Consultant & Other Services	43,000	43,000	0%	0	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 by 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. All work prior to receipt of confirmation of state award cannot be paid by state funds.
520000	Travel & Conference Expenses	15,000	17,000	13%	2,000	The director currently serves of on boards of the following organizations: CMAA Board of Directors and CMAA Foundation Board, CCCO Climate Action Steering Committee, California Higher Education Sustainability Steering Committee and UCR Women in Leadership. These committees require travel and representation. They provide great avenues to promote SBCCD, Measure CC and create great partnerships. We are requesting an increase of \$2000 to provide professional development to the department administrative staff.

# Department Summary

[Executive Summary](#)

Department: Facilities Planning/Adm.Svcs. - 71000403

Object	Object Description	2022 Amount	2023 Amount	Change		Justification
				%	\$	
520800	Cell Phone Allowance - Classifie	720	720	0%	0	
521000	PERSONal Mileage	2,500	2,500	0%	0	
531000	Dues And Membership	2,500	0	-100%	(2,500)	
580100	Advertising	1,500	3,000	100%	1,500	For bid advertising for non bond projects including district and tricity property TI projects. The cost of advertising has doubled since 2020. Requesting an increase of 1500
580900	Other Expenses & Fees	97,000	97,000	0%	0	
581400	Sponsorships	500	3,000	500%	2,500	Requesting an increase to be able to support the USBCG Green Gala. This year we received two projects awards and previously we recieved one award. We would like be able to continue the relationship with USGBC and show support of the Facilities department and the Chancellor. We also anticipate that we are going to be receiving sustainability awards.
<b>Total Expenses:</b>		<b>559,767</b>	<b>588,626</b>	<b>5%</b>	<b>28,859</b>	

# Department Summary

Department: General Supplies & Services - 67700403

[Executive Summary](#)

Object	Object Description	2022 Amount	2023 Amount	Change		Justification
				%	\$	
<b>Expenses</b>						
450000	Noninstructional Supplies	10,300	10,300	0%	0	
511300	Consultant & Other Services	5,000	5,000	0%	0	
535000	Postage & Freight	19,000	19,000	0%	0	
561000	Rentals	8,000	8,000	0%	0	
562000	Leases	3,500	3,500	0%	0	
580900	Other Expenses & Fees	250	250	0%	0	
<b>Total Expenses:</b>		<b>46,050</b>	<b>46,050</b>	<b>0%</b>	<b>0</b>	



# Department Summary

Department: Human Resources - 67300103

[Executive Summary](#)

Object	Object Description	2022 Amount	2023 Amount	Change		Justification
				%	\$	
<b>Expenses</b>						
148000	Noninstruction Hourly	15,000	15,000	0%	0	to cover hiring committee non-instructional pay
210000	Classified Managers-Non-Instru	556,826	698,293	25%	141,467	full year budget for HR Director (start date 9/1/21)
218000	Classified Confidential Employ	934,931	963,752	3%	28,821	
238200	Overtime - Contract Employee	9,000	0	-100%	(9,000)	
322800	PERS Class/I.A.-Non-Inst-Other	341,063	380,076	11%	39,013	full year budget for HR Director (start date 9/1/21)
332800	OASDI Class/I.A.-Non-Inst Othe	94,461	105,056	11%	10,595	full year budget for HR Director (start date 9/1/21)
334600	Medicare Non-Instructional	22,092	24,569	11%	2,478	full year budget for HR Director (start date 9/1/21)
342100	Dental Class/I.A. Non-Instruct	5,853	5,918	1%	66	
342400	Bshield-Hmo Class/I.A.Non-Inst	199,465	200,760	1%	1,295	
342500	Vision Class/I.A. Non-Inst	3,035	3,069	1%	34	
352000	SUI Class/I.A. Non-Ins Adm/Sup	7,618	8,472	11%	854	full year budget for HR Director (start date 9/1/21)
362800	W/C Class/I.A. - Non - Instr - Other	22,250	22,500	1%	250	
392800	Life - Class/I.A. Non - Inst - Other	632	639	1%	7	
398200	HHRC - Class/I.A. - Non - Ins - Adm/Su	167	169	1%	2	
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	229,600	135,600	-41%	(94,000)	
520000	Travel & Conference Expenses	10,850	10,850	0%	0	
520600	Expense Allowance	24,000	24,000	0%	0	
520800	Cell Phone Allowance - Classifie	15,600	9,600	-38%	(6,000)	
521000	PERSONal Mileage	6,250	6,250	0%	0	

# Department Summary

Department: Human Resources - 67300103

[Executive Summary](#)

Object	Object Description	2022 Amount	2023 Amount	Change		Justification
				%	\$	
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	
571100	Legal Expenses, Private	300,000	300,000	0%	0	
580100	Advertising	7,500	7,500	0%	0	
580200	Physical,Fingerprinting,Tbtest	6,000	6,000	0%	0	
580900	Other Expenses & Fees	6,000	6,000	0%	0	
585500	Settlement Agreement	56,000	56,000	0%	0	
<b>Total Expenses:</b>		<b>2,909,592</b>	<b>3,025,473</b>	<b>4%</b>	<b>115,882</b>	

# Department Summary

[Executive Summary](#)

Department: Institutional Effectiveness - 66000803

Object	Object Description	2022 Amount	2023 Amount	Change		Justification
				%	\$	
<b>Expenses</b>						
218100	Class Unit Member Noninstructi	207,623	217,354	5%	9,731	
322800	PERS Class/I.A.-Non-Inst-Other	47,566	49,796	5%	2,229	
332800	OASDI Class/I.A.-Non-Inst Othe	12,873	13,476	5%	603	
334600	Medicare Non-Instructional	3,011	3,152	5%	141	
342100	Dental Class/I.A. Non-Instruct	789	789	0%	0	
342400	Bshield-Hmo Class/I.A.Non-Inst	14,430	14,340	-1%	(90)	
342500	Vision Class/I.A. Non-Inst	409	409	0%	0	
352000	SUI Class/I.A. Non-Ins Adm/Sup	1,038	1,087	5%	49	
362800	W/C Class/I.A. - Non - Instr - Other	3,000	3,000	0%	0	
392800	Life - Class/I.A. Non - Inst - Other	85	85	0%	0	
398200	HHRC - Class/I.A. - Non - Ins -	23	23	0%	0	
399200	In Lieu Of Benefits - Non - Instr	3,000	3,000	0%	0	
450000	Noninstructional Supplies	200	200			
511300	Consultant & Other Services	770,000	199,500	-74%	(570,500)	year 2 costs for Educational Master Plan consultants, environmental scan, econ. impact
520000	Travel & Conference Expenses	3,800	4,000	5%	200	
531000	Dues And Membership	1,200	1,200	0%	0	
<b>Total Expenses:</b>		<b>1,069,047</b>	<b>511,410</b>	<b>-52%</b>	<b>(557,637)</b>	

# Department Summary

[Executive Summary](#)

*Department: Insurance - Property and Liability - 73000403*

Object	Object Description	Changes	2022 Amount	2023 Amount	Change %	\$	Justification
<b>Expenses</b>							
739000	Interfund Transfers Out	Unchanged	580,000	580,000	0%	0	
<b>Total Expenses:</b>			<b>580,000</b>	<b>580,000</b>	<b>0%</b>	<b>0</b>	

# Department Summary

[Executive Summary](#)

*Department: Insurance - 67701103*

Object	Object Description	2022 Amount	2023 Amount	Change		Justification
				%	\$	
<b>Expenses</b>						
544000	Student Insurance	75,000	75,000	0%	0	
<b>Total Expenses:</b>		<b>75,000</b>	<b>75,000</b>	<b>0%</b>	<b>0</b>	

# Department Summary

Department: Internal Audit - 67200303

[Executive Summary](#)

Object	Object Description	2022 Amount	2023 Amount	Change		Justification
				%	\$	
<b>Expenses</b>						
210000	Classified Managers-Non-Instru	93,353	128,205	37%	34,852	full year budget for Director, Audit & Analysis
322800	PERS Class/I.A.-Non-Inst-Other	21,387	29,372	37%	7,985	full year budget for Director, Audit & Analysis
332800	OASDI Class/I.A.-Non-Inst Othe	5,816	7,986	37%	2,170	full year budget for Director, Audit & Analysis
334600	Medicare Non-Instructional	1,360	1,868	37%	508	full year budget for Director, Audit & Analysis
342100	Dental Class/I.A. Non-Instruct	296	395	33%	99	full year budget for Director, Audit & Analysis
342400	Bshield-Hmo Class/I.A.Non-Inst	10,593	14,340	35%	3,747	full year budget for Director, Audit & Analysis
342500	Vision Class/I.A. Non-Inst	153	205	33%	51	full year budget for Director, Audit & Analysis
352000	SUI Class/I.A. Non-Ins Adm/Sup	469	644	37%	175	full year budget for Director, Audit & Analysis
362800	W/C Class/I.A. - Non - Instr - Other	1,125	1,500	33%	375	full year budget for Director, Audit & Analysis
392800	Life - Class/I.A. Non - Inst - Other	32	43	33%	11	full year budget for Director, Audit & Analysis
398200	HHRC - Class/I.A. - Non - Ins - Adm/Su	8	11	33%	3	full year budget for Director, Audit & Analysis
450000	Noninstructional Supplies	0	0	0%	0	
511300	Consultant & Other Services	0	0	0%	0	
520000	Travel & Conference Expenses	0	3,000	100%	3,000	full year budget for Director, Audit & Analysis
520800	Cell Phone Allowance - Classifie	450	600	33%	150	full year budget for Director, Audit & Analysis
521000	PERSONal Mileage	0	500	100%	500	full year budget for Director, Audit & Analysis
573000	Audit Expenses	149,700	149,700	0%	0	
<b>Total Expenses:</b>		<b>284,743</b>	<b>338,367</b>	<b>19%</b>	<b>53,624</b>	

# Department Summary

Department: Maintenance - 65100103

[Executive Summary](#)

Object	Object Description	2022 Amount	2023 Amount	Change		Justification
				%	\$	
<b>Expenses</b>						
218100	Class Unit Member Noninstructi	144,208	146,282	1%	2,074	
322800	PERS Class/I.A.-Non-Inst-Other	32,706	33,181	1%	475	
332800	OASDI Class/I.A.-Non-Inst Othe	8,978	9,107	1%	129	
334600	Medicare Non-Instructional	2,100	2,130	1%	30	
342100	Dental Class/I.A. Non-Instruct	1,184	1,184	0%	0	
342400	Bshield-Hmo Class/I.A.Non-Inst	28,860	28,680	-1%	(180)	
342500	Vision Class/I.A. Non-Inst	614	614	0%	0	
352000	SUI Class/I.A. Non-Ins Adm/Sup	724	734	1%	10	
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	
452000	Custodian Supplies	23,000	23,000	0%	0	
511300	Consultant & Other Services	25,000	25,000	0%	0	
520800	Cell Phone Allowance - Classifie	600	600	0%	0	
521000	PERSONal Mileage	2,260	2,260	0%	0	
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	54,650	55,850	2%	1,200	
564000	Repairs And Maintenance	81,100	81,100	0%	0	
<b>Total Expenses:</b>		<b>429,205</b>	<b>432,943</b>	<b>1%</b>	<b>3,738</b>	

# Department Summary

Department: Marketing & Public Affairs - 67100103

[Executive Summary](#)

Object	Object Description	2022 Amount	2023 Amount	Change		Justification
				%	\$	
<b>Expenses</b>						
210000	Classified Managers-Non-Instru	145,773	150,282	3%	4,509	
238100	Nonstudent Hourly	10,000	10,000			
238900	Facilitator-Non-Fte	50,000	50,000	0%	0	
322800	PERS Class/I.A.-Non-Inst-Other	33,397	34,430	3%	1,033	
332800	OASDI Class/I.A.-Non-Inst Othe	9,038	9,318	3%	280	
334600	Medicare Non-Instructional	2,120	2,179	3%	59	
342100	Dental Class/I.A. Non-Instruct	394	394	0%	0	
342400	Bshield-Hmo Class/I.A.Non-Inst	14,429	14,340	-1%	(89)	
342500	Vision Class/I.A. Non-Inst	204	204	0%	0	
352000	SUI Class/I.A. Non-Ins Adm/Sup	729	751	3%	22	
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	3,000	3,000	0%	0	
475000	Meals & Refreshments	3,000	3,000	0%	0	
511300	Consultant & Other Services	50,000	50,000	0%	0	
520000	Travel & Conference Expenses	5,000	5,000	0%	0	
520800	Cell Phone Allowance - Classifie	600	600			
531000	Dues And Membership	200	200	0%	0	
554000	Telephone	1,300	1,300	0%	0	
561000	Rentals	2,000	2,000	0%	0	
562200	Apps and Single License Software	950	950	0%	0	
580100	Advertising	29,000	29,000	0%	0	
580900	Other Expenses & Fees	500	500	0%	0	
581400	Sponsorships	15,000	15,000	0%	0	
581500	Promotional/Givaways/Awards	15,000	15,000	0%	0	
640000	Equip/Furniture (Exclcd Comptr)	2,000	2,000	0%	0	



# Department Summary

[Executive Summary](#)

Department: Marketing & Public Affairs - 67100103

Object	Object Description	2022 Amount	2023 Amount	Change		Justification
				%	\$	
Total Expenses:		395,688	401,501	1%	5,813	

# Department Summary

[Executive Summary](#)

Department: Professional Development Centr - Contract Education - 70100103

Object	Object Description	2022 Amount	2023 Amount	Change		Justification
				%	\$	
<b>Expenses</b>						
210000	Classified Managers-Non-Instru	109,292	224,680	106%	115,389	full year budget for VC Educational Services
218100	Class Unit Member Noninstructi	89,461	89,461	0%	0	
322800	PERS Class/I.A.-Non-Inst-Other	45,534	71,970	58%	26,436	full year budget for VC Educational Services
332800	OASDI Class/I.A.-Non-Inst Othe	12,347	19,514	58%	7,166	full year budget for VC Educational Services
334600	Medicare Non-Instructional	2,888	4,564	58%	1,676	full year budget for VC Educational Services
342100	Dental Class/I.A. Non-Instruct	658	789	20%	132	full year budget for VC Educational Services
342400	Bshield-Hmo Class/I.A.Non-Inst	23,846	28,680	20%	4,834	full year budget for VC Educational Services
342500	Vision Class/I.A. Non-Inst	341	409	20%	68	full year budget for VC Educational Services
352000	SUI Class/I.A. Non-Ins Adm/Sup	996	1,574	58%	578	full year budget for VC Educational Services
362800	W/C Class/I.A. - Non - Instr - Other	2,500	3,000	20%	500	full year budget for VC Educational Services
392800	Life - Class/I.A. Non - Inst - Other	71	85	20%	14	full year budget for VC Educational Services
398200	HHRC - Class/I.A. - Non - Ins - Adm/Su	19	23	20%	4	full year budget for VC Educational Services
520000	Travel & Conference Expenses	0	5,000	100%	5,000	travel budget for VC Educational Services
511300	Consultant & Other Services	0	0	0%	0	
520800	Cell Phone Allowance - Classifie	400	600	50%	200	full year budget for VC Educational Services
<b>Total Expenses:</b>		<b>288,352</b>	<b>450,348</b>	<b>56%</b>	<b>161,996</b>	

# Department Summary

Department: Police - 67701203

[Executive Summary](#)

Object	Object Description	2022 Amount	2023 Amount	Change		Justification
				%	\$	
<b>Expenses</b>						
210000	Classified Managers-Non-Instru	500,983	617,374	23%	116,391	budget to cover vacant positions (officer, sergeant, lieutenant)
218100	Class Unit Member Noninstructi	714,549	969,500	36%	254,951	
238600	Substitute, No Add. Cost	56,000	0	-100%	(56,000)	
322800	PERS Class/I.A.-Non-Inst-Other	289,232	361,477	25%	72,245	budget to cover vacant positions (officer, sergeant, lieutenant)
332800	OASDI Class/I.A.-Non-Inst Othe	79,100	98,706	25%	19,606	budget to cover vacant positions (officer, sergeant, lieutenant)
334600	Medicare Non-Instructional	18,499	23,084	25%	4,585	budget to cover vacant positions (officer, sergeant, lieutenant)
342100	Dental Class/I.A. Non-Instruct	5,195	6,313	22%	1,118	budget to cover vacant positions (officer, sergeant, lieutenant)
342400	Bshield-Hmo Class/I.A.Non-Inst	146,044	186,420	28%	40,376	budget to cover vacant positions (officer, sergeant, lieutenant)
342500	Vision Class/I.A. Non-Inst	2,694	3,274	22%	580	budget to cover vacant positions (officer, sergeant, lieutenant)
352000	SUI Class/I.A. Non-Ins Adm/Sup	6,379	7,960	25%	1,581	budget to cover vacant positions (officer, sergeant, lieutenant)
362800	W/C Class/I.A. - Non - Instr - Other	19,750	24,000	22%	4,250	budget to cover vacant positions (officer, sergeant, lieutenant)
392800	Life - Class/I.A. Non - Inst - Other	561	682	22%	121	budget to cover vacant positions (officer, sergeant, lieutenant)
398200	HHRC - Class/I.A. - Non - Ins - Adm/Su	148	180	22%	32	budget to cover vacant positions (officer, sergeant, lieutenant)
399200	In Lieu Of Benefits - Non - Instr	9,000	9,000	0%	0	
422000	Reference Books	475	475	0%	0	
450000	Noninstructional Supplies	45,250	45,250	0%	0	
475000	Meals & Refreshments	500	500	0%	0	
511300	Consultant & Other Services	279,882	279,882	0%	0	
520000	Travel & Conference Expenses	15,333	15,333	0%	0	
520800	Cell Phone Allowance - Classifie	4,830	5,160	7%	330	budget to cover vacant positions (officer, sergeant, lieutenant)
531000	Dues And Membership	380	380	0%	0	
554000	Telephone	1,500	1,500	0%	0	
562100	Software Leases/Licensing	27,100	27,100	0%	0	
563000	Maintenance Agreements	2,000	2,000	0%	0	

# Department Summary

[Executive Summary](#)

Department: Police - 67701203

Object	Object Description	2022 Amount	2023 Amount	Change		Justification
				%	\$	
564000	Repairs And Maintenance	51,500	51,500	0%	0	
580100	Advertising	475	475	0%	0	
580900	Other Expenses & Fees	950	950	0%	0	
585000	Self-Insurance Claims	5,000	5,000			
640000	Equip/Furniture (Excl'd Comptr)	22,500	22,500	0%	0	
<b>Total Expenses:</b>		<b>2,305,809</b>	<b>2,765,975</b>	<b>20%</b>	<b>460,166</b>	

# Department Summary

Department: Printing - 67701303

[Executive Summary](#)

Object	Object Description	2022 Amount	2023 Amount	Change		Justification
				%	\$	
<b>Expenses</b>						
210100	Classified Supervisor	83,683	86,271	3%	2,588	
218100	Class Unit Member Noninstructi	271,848	272,511	0%	663	
322800	PERS Class/I.A.-Non-Inst-Other	80,559	81,303	1%	745	
332800	OASDI Class/I.A.-Non-Inst Othe	21,969	22,170	1%	202	
334600	Medicare Non-Instructional	5,138	5,185	1%	47	
342100	Dental Class/I.A. Non-Instruct	1,973	1,973	0%	0	
342400	Bshield-Hmo Class/I.A.Non-Inst	72,151	71,700	-1%	(451)	
342500	Vision Class/I.A. Non-Inst	1,023	1,023	0%	0	
352000	SUI Class/I.A. Non-Ins Adm/Sup	1,772	1,788	1%	16	
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	146,769	146,769	0%	0	
511300	Consultant & Other Services	3,400	3,400	0%	0	
520000	Travel & Conference Expenses	6,200	8,000	29%	1,800 moved from equipment based on actual need	
521000	PERSONal Mileage	1,775	1,775	0%	0	
531000	Dues And Membership	1,320	1,320	0%	0	
553500	Solid Waste Disposal	200	200	0%	0	
555000	Laundry, Cleaning & Uniforms	5,500	5,500	0%	0	
561000	Rentals	5,052	5,052	0%	0	
562000	Leases	128,000	148,000	16%	20,000 moved from maintenance agreements based on actual need	
562100	Software Leases/Licensing	17,000	17,000	0%	0	
563000	Maintenance Agreements	37,500	17,500	-53%	(20,000)	
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 Compr)	13,300	3,437	-74%	(9,863)	
<b>Total Expenses:</b>		<b>922,300</b>	<b>918,046</b>	<b>0%</b>	<b>(4,253)</b>	

# Department Summary

[Executive Summary](#)

Department: Purchasing And Warehousing - 67701003

Object	Object Description	2022 Amount	2023 Amount	Change		Justification
				%	\$	
<b>Expenses</b>						
210000	Classified Managers-Non-Instru	164,513	172,739	5%	8,226	
218100	Class Unit Member Noninstructi	272,558	273,236	0%	678	
322800	PERS Class/I.A.-Non-Inst-Other	99,440	101,480	2%	2,040	
332800	OASDI Class/I.A.-Non-Inst Othe	27,136	27,688	2%	552	
334600	Medicare Non-Instructional	6,346	6,475	2%	129	
342100	Dental Class/I.A. Non-Instruct	1,933	1,933	0%	0	
342400	Bshield-Hmo Class/I.A.Non-Inst	70,708	70,266	-1%	(442)	
342500	Vision Class/I.A. Non-Inst	1,003	1,003	0%	0	
352000	SUI Class/I.A. Non-Ins Adm/Sup	2,188	2,233	2%	45	
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	1,800	-5%	(100)	
520000	Travel & Conference Expenses	2,500	2,300	-8%	(200)	
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	650	650	0%	0	
564000	Repairs And Maintenance	1,500	1,275	-15%	(225)	
580100	Advertising	3,000	0	-100%	(3,000)	
580900	Other Expenses & Fees	55,000	55,000	0%	0	
581500	Promotional/Givaways/Awards	200	200	0%	0	
642000	Computer/It Equipment	600	600	0%	0	
<b>Total Expenses:</b>		<b>720,519</b>	<b>728,221</b>	<b>1%</b>	<b>7,702</b>	

# Department Summary

Department: Reassigned Time-DIST - 60900103

[Executive Summary](#)

Object	Object Description	2022 Amount	2023 Amount	Change		Justification
				%	\$	
<b>Expenses</b>						
110000	Contract Classroom Inst.	414,306	460,720	10%	46,414	
128200	Cert Coordinators	22,450	22,786	1%	337	
128300	Cert Non-Mgt. Non-Teach	70,992	68,198	-4%	(2,794)	
131100	Fac Dept.Chair Stipend/Perdiem	5,780	7,700	25%	1,920	
311000	STRS-Teachers & Instr Aid	71,726	79,620	10%	7,894	
318000	STRS Other Academic-N.I.-Others	14,184	13,728	-3%	(456)	
333000	OASDI Other Academ N.I.-Adm/Su	5,198	5,030	-3%	(167)	
334000	Medicare-Instructional	6,231	6,935	10%	704	
334600	Medicare Non-Instructional	1,216	1,176	-3%	(39)	
341100	Dental Ins.Teachers/Inst Aide	1,624	1,802	10%	178	
341200	Bshield-Pos Teacher/Instr Aide	40,988	47,322	13%	6,334	
341500	Vision Teacher/Inst Aide	842	934	10%	92	
343100	Bshield-Pos-Othr Academ-Nonins	7,727	7,170	-8%	(557)	
343400	Dental-Other Academ-Non-Instru	289	276	-5%	(13)	
343500	Vision-Other Academ-Non-Instru	150	143	-5%	(7)	
351000	SUI Teachers/Instructional Aid	2,148	2,391	10%	243	
353800	SUI Other Academic - N.I. Others	419	406	-3%	(13)	
361000	Work Comp Teachers/Instr Aide	6,176	6,851	10%	675	
363800	W/C Other Academic - N.I. - Other	1,100	1,050	-5%	(50)	
391000	Life Ins - Teachers/Instr Aide	175	195	10%	19	
393800	Life - Other Academic N.I. Other	31	30	-5%	(1)	
398100	HHRC - Teacher/Int. Aides	46	51	10%	5	
398400	HHRC - Other Academic - N.I - Adm/Su	8	8	-5%	(0)	
399100	In Lieu Of Benefits - Instructio	3,801	3,801	0%	0	
399200	In Lieu Of Benefits - Non - Instr	600	600	0%	0	
<b>Total Expenses:</b>		<b>678,208</b>	<b>738,924</b>	<b>8%</b>	<b>60,715</b>	

# Department Summary

Department: Security - 67701403

[Executive Summary](#)

Object	Object Description	2022 Amount	2023 Amount	Change		Justification
				%	\$	
<b>Expenses</b>						
218100	Class Unit Member Noninstructi	326,840	629,579	93%	302,739	full year budget for College Security Officers
322800	PERS Class/I.A.-Non-Inst-Other	66,584	82,140	23%	15,557	
336000	PARS-Non-Instructional	20,376	39,183	92%	18,807	full year budget for College Security Officers
332800	OASDI Class/I.A.-Non-Inst Othe	4,765	9,164	92%	4,398	full year budget for College Security Officers
334600	Medicare Non-Instructional	0	3,465	100%	3,465	full year budget for College Security Officers
342100	Dental Class/I.A. Non-Instruct	2,367	2,367	0%	0	
342400	Bshield-Hmo Class/I.A.Non-Inst	60,192	57,360	-5%	(2,832)	
342500	Vision Class/I.A. Non-Inst	1,228	1,228	0%	0	
352000	SUI Class/I.A. Non-Ins Adm/Sup	164	3,160	1823%	2,996	full year budget for College Security Officers
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	2,400	33%	600	full year budget for College Security Officers
<b>Total Expenses:</b>		<b>501,139</b>	<b>846,868</b>	<b>69%</b>	<b>345,729</b>	



# Department Summary

[Executive Summary](#)

Department: TESS - 67800103

Object	Object Description	2022 Amount	2023 Amount	Change		Justification
				%	\$	
<b>Expenses</b>						
210000	Classified Managers-Non-Instru	476,307	490,133	3%	13,826	
218100	Class Unit Member Noninstructi	1,946,295	1,987,895	2%	41,600	
322800	PERS Class/I.A.-Non-Inst-Other	551,998	564,426	2%	12,428	
332800	OASDI Class/I.A.-Non-Inst Othe	150,165	153,600	2%	3,436	
334600	Medicare Non-Instructional	35,119	35,922	2%	804	
342100	Dental Class/I.A. Non-Instruct	8,733	8,799	1%	66	
342400	Bshield-Hmo Class/I.A.Non-Inst	275,946	276,762	0%	816	
342500	Vision Class/I.A. Non-Inst	4,529	4,563	1%	34	
352000	SUI Class/I.A. Non-Ins Adm/Sup	12,110	12,387	2%	277	
362800	W/C Class/I.A. - Non - Instr - Other	33,200	33,450	1%	250	
392800	Life - Class/I.A. Non - Inst - Other	942	950	1%	8	
398200	HHRC - Class/I.A. - Non - Ins - Adm/Su	250	251	0%	1	
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	1,500	1,500	0%	0	
511300	Consultant & Other Services	388,000	388,000	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	3,600	3,600	0%	0	
535000	Postage & Freight	400	400	0%	0	
554000	Telephone	86,550	92,000	6%	5,450	
561000	Rentals	2,000	2,000	0%	0	
562000	Leases	47,000	47,000	0%	0	
562100	Software Leases/Licensing	619,327	790,019	28%	170,692	Hobson's Starfish increase - \$25,000, Ideametrics moved from 410 - \$54,000, increase in Colleague Unidata Licenses - \$23,100, SLO Cloud Software - \$20,826, OU Campus Support - \$12,000 (total \$134,000)

# Department Summary

Department: TESS - 67800103

[Executive Summary](#)

Object	Object Description	2022 Amount	2023 Amount	Change		Justification
				%	\$	
562200	Apps and Single License Software	1,000	1,000	0%	0	
563000	Maintenance Agreements	57,750	60,637	5%	2,887	
564000	Repairs And Maintenance	5,550	5,550	0%	0	
580900	Other Expenses & Fees	1,495	1,495	0%	0	
642000	Computer/It Equipment	54,095	54,095	0%	0	
<b>Total Expenses:</b>		<b>4,804,365</b>	<b>5,056,939</b>	<b>5%</b>	<b>252,574</b>	

# Department Summary

[Executive Summary](#)

Department: Utilities-Districtwide Support Operations - 65701303

Object	Object Description	2022 Amount	2023 Amount	Change		Justification
				%	\$	
<b>Expenses</b>						
210000	Classified Managers-Non-Instru	99,988	103,081	3%	3,092	
322800	PERS Class/I.A.-Non-Inst-Other	22,907	23,616	3%	708	
332800	OASDI Class/I.A.-Non-Inst Othe	6,236	6,428	3%	192	
334600	Medicare Non-Instructional	1,459	1,503	3%	45	
342100	Dental Class/I.A. Non-Instruct	395	395	0%	0	
342400	Bshield-Hmo Class/I.A.Non-Inst	14,430	14,340	-1%	(90)	
342500	Vision Class/I.A. Non-Inst	205	205	0%	0	
352000	SUI Class/I.A. Non-Ins Adm/Sup	503	518	3%	15	
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	2,000	4,000	100%	2,000	\$4000 is requested to maintain the current budget. In FY22 \$2000 was transferred for event sponsorship
520800	Cell Phone Allowance - Classifie	600	600	0%	0	
521000	PERSONal Mileage	1,500	1,500	0%	0	
551000	Gas	5,000	6,500	30%	1,500	SOCAL GAS UTILITY BILLS! Natural Gas cost has increased by about 30%, the \$1500 increase since last year is for this adjustment. This budget covers 114 Del Rosa office, 8th street and Highland properties.
552000	Electric	43,500	43,500	0%	0	
553000	Water	24,000	24,000	0%	0	
553500	Solid Waste Disposal	7,000	8,000	14%	1,000	
554000	Telephone	7,500	7,500	0%	0	
581400	Sponsorships	2,000	0	-100%	(2,000)	Solid Water Disposal Cost for Del Rosa, 8th Street and Highland properties. Due to the increase in Solid Water Disposal Cost extra \$1000 was added.

# Department Summary

[Executive Summary](#)

*Department: Utilities-Districtwide Support Operations - 65701303*

Object	Object Description	2022 Amount	2023 Amount	Change		Justification
				%	\$	
Total Expenses:		294,527	300,989	2%	6,463	