



San Bernardino Community College District  
DISTRICT BUDGET ADVISORY COMMITTEE  
February 16, 2023  
2:00 pm-3:00 pm Pacific Time

## **MEETING AGENDA**

*District Budget Advisory Committee (DBAC)*

*Thursday, February 16, 2023,, 2:00 p.m.*

*Via Zoom: <https://cccconfer.zoom.us/j/360544163>*

*Or Dial-In: 669-900-6833 | Meeting ID: 360 544 163*

### **I. Welcome & Introductions**

Jose Torres, Chair

### **II. Approval of Minutes**

A. Confirmation of Quorum

B. Approval of Minutes from January 19, 2023 (page 2 of 40)

### **III. Current Topics**

District Support Operations Budget Review (page 6 of 40)

### **IV. Future Topics**

Any Member Suggestions?

### **V. Next Meeting Date & Adjournment**

The next meeting is scheduled for March 16, 2023 at 2 p.m.

### *Committee Charge*

*The District Budget Advisory Committee is to share budget information with identified constituencies. It is intended to provide a forum for budget discussion and input. It is also a committee where explanations of Board action can be discussed. The committee is neither a decision-making body nor is it intended to undermine or replace the budget allocation processes of the colleges. Responsibilities include, but are not limited to the following.*

- Review and evaluate current, projected or proposed Federal, State and local funding affecting California Community Colleges and SBCCD.*
- Review budgetary policies, administrative procedures, allocation model formulas and guidelines, and the financial well-being of the District. (Union issues which are conducted as a part of labor negotiations are not a part of this Committee's responsibility.)*
- Review both general fund unrestricted and restricted revenue sources, enrollment growth projections, and other workload measures.*
- Review and make recommendations to Chancellor's Council regarding budget assumptions (revenues, allocations, COLA and growth).*
- Promote budget awareness and communicate budget issues.*



District Budget Advisory Committee (DBAC)  
**Meeting Minutes – January 19, 2023, 2:00 p.m.**

**I. Welcome & Introductions**

*Larry Strong brought the meeting to order shortly after 2:00 p.m.*

**II. Approval of Minutes**

A. Confirm a Quorum

*Quorum was confirmed.*

B. Approve Minutes of November 17, 2023

*Robert Alexander made a motion to approve the minutes, which Davena Burns-Peters seconded. The motion passed by a majority vote.*

**III. Current Topics**

2023-24 State Budget Update

*Larry talked about the budget process. Budget development begins in November. The DSO budget will be shared with the DBAC at its February meeting. The campuses are also beginning to work on their budgets. That happens at the beginning of March. This is how the unrestricted general fund budget is compiled. The Tentative Budget is approved by the Board in June. The Final Budget is approved in September.*

*Romana Pires asked when the DBAC was able to give feedback on the budget and asked if the Board is given the opportunity to read the feedback. It was clarified that the DBAC reports to Chancellor's Council through its minutes and Notices to the Chancellor's Council.*

*There were no questions about the state budget.*

**IV. Future Topics**

Any Member Suggestions?

*Ernest Guillen voiced concern that members do not have the opportunity to "advise" and make suggestions about the proposed budget. In other words, they are only asked to approve an already developed budget and are unable to report the budget to their groups, receive input and bring that input back to DBAC, thus allowing for adjustments and innovations.*

*It was suggested that a meeting be held in which people's voices could be heard and at which informal discussion could take place regarding program review and how the DSO budget can support the campuses.*



District Budget Advisory Committee (DBAC)

## Meeting Minutes – January 19, 2023, 2:00 p.m.

*Davena recalled that the advisory committee process was still relatively new and commented that she had heard similar concerns in other advisory bodies. She stated that the intent is not to take over the budgeting process because there are professional, educated people performing this work. She suggested a meeting wherein conversations could be had as to the role of the DBAC. Does it mean breaking down the budget? Who makes the decisions on what funds go into what accounts and the ultimate impact on the campuses?*

*Denise Knight voiced her continuing concern about FTES. What is the target in concrete numbers? Nohemy Ornelas responded that the 2022-23 SBCCD target FTES is 12,939 and that we have achieved approximately 67%. There is a Districtwide Enrollment Management Subcommittee meeting scheduled for later January or early February.*

*Concern was expressed that SBVC may be downgraded from a medium campus to small campus.*

### **V. Next Meeting Date & Adjournment**

The next meeting is scheduled for February 16, 2023, at 2 p.m.

*The meeting ended at 3:10 p.m. Larry encouraged DBAC members to attend the February meeting at which the DSO budget will be discussed.*

Not Yet Approved



District Budget Advisory Committee (DBAC)  
Meeting Minutes – January 19, 2023, 2:00 p.m.

**QUORUM:** Definition of Quorum is established by Chancellor’s Council. Committees cannot vote or make decisions unless they have met quorum, but in order to encourage participation, committee members can provide a designee or a proxy if they are not able to attend.

- yes 1) 50% + one of appointed voting members (not 50% of members plus vacancies).
- yes 2) One faculty member from each campus
- yes 3) Two persons from each site (CHC, SBVC, DSO)
- yes 4) Three of four constituent groups represented (faculty, classified, student, management)

1	Executive Vice Chancellor, Chair	Jose Torres	
2	Management, CHC (appointed by college president)	Kevin Horan	<i>Present</i>
3	Management, SBVC (appointed by college president)	Scott Thayer	<i>Present</i>
4	VP, Admin Services, CHC	Mike Strong	<i>Present</i>
5	VP, Admin Services, SBVC	Tenille Norris	<i>Present</i>
6	Director of Fiscal Services	Larry Strong	<i>Present</i>
7	Business Manager	Steve Sutorus	
8	Chief Technology Officer	Luke Bixler	<i>Present</i>
9	Faculty, CHC (1 of 2) (appointed by Academic Senate President)	Natalie Lopez	<i>Present</i>
10	Faculty, CHC (2 of 2) (appointed by Academic Senate President)	Josh Robles	
11	Faculty, SBVC (1 of 2) (appointed by Academic Senate President)	Davena Burns-Peters	<i>Present</i>
12	Faculty, SBVC (2 of 2) (appointed by Academic Senate President)	Romana Pires	<i>Present</i>
13	Classified, CHC (appointed by Classified Senate President)	Erik Morden	
14	Classified, SBVC (appointed by Classified Senate President)	Girija Raghavan	<i>Present</i>
15	ASG President or designee, CHC	Robert Alexander	<i>present</i>
16	ASG President or designee, SBVC	Nelva Ruiz-Martinez	<i>Present</i>
17	Black Faculty & Staff Association	Denise Knight	<i>present</i>
18	Latino Faculty, Staff, & Administrators Association	Ernest Guillen	<i>present</i>
19	CTA (appointed by CTA)	Riase Jakpor	
20	CSEA Treasurer (appointed by CSEA)	Yendis Battle	<i>Present</i>
21	Classified, DSO (appointed by CSEA)	Debbie Castro	
22	Management Association	Stephanie Lewis	
23	Confidential Group	Kelly Goodrich	<i>Present</i>
24	Police Officer’s Association	<b>Vacant</b>	
25	Asian Pacific Islanders Association	Patty Quach	<i>Present</i>

**DISTRICTWIDE SUPPORT OPERATIONS EXPENSE BUDGET - UNRESTRICTED GENERAL FUND  
COMPARATIVE SUMMARY 2022-23 vs. 2023-24**

Department	(A)	(B)			(C)	(C)-(B)	(C)-(A)
	Original 2023 Budget	Revised 2023 Budget	As of 01/30/23		2024 Tentative Budget	Revised 2023 Budget	Original 2023 Budget
			YTD 2023 Actuals w/ecumb.				
<b>Expenses</b>							
<b>Fund 110 - General Fund Unrestricted</b>							
<b>Districtwide Support Operations</b>							
Accounting	2,568,137	2,392,994	1,582,669		1,988,712	(404,282)	(579,425)
Board Of Trustees	234,551	234,551	132,502		252,224	17,673	17,673
Controller	823,362	827,021	445,551		842,856	15,835	19,494
Distance Education - Acad Info Sy	618,006	618,006	342,611		635,125	17,118	17,118
District Chancellor	930,286	950,644	619,396		966,348	15,705	36,062
District Health & Safety	172,525	172,525	132,312		180,525	8,000	8,000
Emergency Management	176,533	189,250	81,173		195,310	6,060	18,777
Employee Benefits - SUI/Excess ST	620,000	620,000	48,324		622,000	2,000	2,000
Employee Benefits - Tuition Reimb	30,000	30,000	8,357		30,000	0	0
Facilities Planning/Adm.Svcs.	584,024	584,024	345,154		584,575	551	551
General Supplies & Services	46,050	46,050	28,857		49,600	3,550	3,550
Human Resources	3,405,791	3,260,069	1,814,362		3,384,039	123,970	(21,752)
Institutional Effectiveness	784,784	656,214	374,072		772,658	116,444	(12,126)
Insurance - Student	75,000	75,000	51,201		75,000	0	0
Insurance	800,000	800,000	800,000		800,000	0	0
Internal Audit	346,331	284,603	126,448		150,000	(134,603)	(196,331)
Maintenance	392,339	397,515	300,100		423,345	25,831	31,007
Marketing & Public Affairs	404,624	579,703	292,211		655,891	76,188	251,267
Police	2,901,285	2,822,917	1,479,394		2,749,081	(73,836)	(152,204)
Printing	954,937	939,271	564,013		966,218	26,947	11,281
Professional Development Center	516,380	512,303	237,329		542,509	30,206	26,129
Purchasing And Warehousing	772,458	772,458	462,609		790,933	18,475	18,475

**DISTRICTWIDE SUPPORT OPERATIONS EXPENSE BUDGET - UNRESTRICTED GENERAL FUND  
COMPARATIVE SUMMARY 2022-23 vs. 2023-24**

Department	(A)	(B)			(C)	(C)-(B)	(C)-(A)
	Original 2023 Budget	Revised 2023 Budget	As of 01/30/23		2024 Tentative Budget	2024 Budget vs. Revised 2023 Budget	2024 Budget vs. Original 2023 Budget
			YTD 2023 Actuals w/ecumb.				
<b>Expenses</b>							
<b>Fund 110 - General Fund Unrestricted</b>							
Reassigned Time-DIST	620,717	742,579	356,397		670,079	(72,500)	49,362
Security	1,177,486	1,013,322	341,832		969,974	(43,348)	(207,512)
TESS	5,248,401	5,321,247	3,357,055		5,526,523	205,276	278,122
Utilities-District Support Services	341,814	341,814	222,934		357,511	15,697	15,697
<b>Total Expenditures</b>	<b>25,545,821</b>	<b>25,184,077</b>	<b>14,546,861</b>		<b>25,181,037</b>	<b>(3,040)</b>	<b>(364,784)</b>

# Department Summary

Department: Accounting - 67200403

[Executive Summary](#)

Object	Object Description	Changes	2023 Amount	2024 Amount	Change		Justification
					%	\$	
<b>Expenses</b>							
210000	Classified Managers-Non-Instru	Decreased	491,783	464,701	-6%	(27,082)	Reclassification of Accounting Manager to Associate Director and elimination of Payroll m
218100	Class Unit Member Noninstructi	Decreased	790,488	589,072	-25%	(201,415)	Due to Positions eliminated and Payroll positions moved to HR
238200	Overtime - Contract Employee	Not used this year	3,700	0	-100%	(3,700)	
238300	Work/Study Hourly	Unchanged	1,200	1,200	0%	0	
238600	Substitute, No Add. Cost	Not used this year	8,000	0	-100%	(8,000)	
238900	Facilitator-Non-Fte	Not used this year	70,000	0	-100%	(70,000)	
322800	PERS Class/I.A.-Non-Inst-Other	Decreased	325,312	264,366	-19%	(60,946)	Due to Positions eliminated and Payroll positions moved to HR
332800	OASDI Class/I.A.-Non-Inst Othe	Decreased	72,345	65,371	-10%	(6,974)	Due to Positions eliminated and Payroll positions moved to HR
334600	Medicare Non-Instructional	Decreased	16,919	15,288	-10%	(1,631)	Due to Positions eliminated and Payroll positions moved to HR
342100	Dental Class/I.A. Non-Instruct	Decreased	4,932	4,427	-10%	(505)	Due to Positions eliminated and Payroll positions moved to HR
342400	Bshield-Hmo Class/I.A.Non-Inst	Decreased	182,817	160,017	-12%	(22,800)	Due to Positions eliminated and Payroll positions moved to HR
342500	Vision Class/I.A. Non-Inst	Decreased	2,558	2,251	-12%	(307)	Due to Positions eliminated and Payroll positions moved to HR
352000	SUI Class/I.A. Non-Ins Adm/Sup	Decreased	5,834	5,272	-10%	(562)	Due to Positions eliminated and Payroll positions moved to HR
362800	W/C Class/I.A. - Non - Instr - Other	Decreased	25,500	22,440	-12%	(3,060)	Due to Positions eliminated and Payroll positions moved to HR
392800	Life - Class/I.A. Non - Inst - Other	Decreased	533	469	-12%	(64)	Due to Positions eliminated and Payroll positions moved to HR
398200	HHRC - Class/I.A. - Non - Ins - Adm/Su	Decreased	141	124	-12%	(17)	Due to Positions eliminated and Payroll positions moved to HR
450000	Noninstructional Supplies	Unchanged	5,000	5,000	0%	0	
511300	Consultant & Other Services	Decreased	266,472	251,914	-5%	(14,558)	Decrease in estimated expenses for ECSI, Brinks, and Best Net
520000	Travel & Conference Expenses	Increased	6,860	15,000	119%	8,140	Increase due to travel supporting new Associate Directors.
520800	Cell Phone Allowance - Classifie	Unchanged	1,800	1,800	0%	0	
580900	Other Expenses & Fees	Increased	110,800	120,000	8%	9,200	F24 budget matches FY23 original budget
<b>Total Expenses:</b>			<b>2,392,994</b>	<b>1,988,712</b>	<b>-17%</b>	<b>(404,282)</b>	<b>Overall increase appears reasonable.</b>



# Department Summary

[Executive Summary](#)

Department: Board Of Trustees - 66000903

Object	Object Description		2023 Amount	2024 Amount	Change		Justification
					%	\$	
<b>Expenses</b>							
218800	Board Of Trustees	Decreased	38,640	36,000	-7%	(2,640)	Board member stipend reduced
332800	OASDI Class/I.A.-Non-Inst Othe	Unchanged	2,232	2,232	0%	0	
334600	Medicare Non-Instructional	Unchanged	522	522	0%	0	
342100	Dental Class/I.A. Non-Instruct	Unchanged	3,551	3,622	2%	71	
342400	Bshield-Hmo Class/I.A.Non-Inst	Increased	86,040	87,282	1%	1,242	
342500	Vision Class/I.A. Non-Inst	Unchanged	1,841	1,841	0%	0	
352000	SUI Class/I.A. Non-Ins Adm/Sup	Unchanged	180	180	0%	0	
362800	W/C Class/I.A. - Non - Instr - Other	Unchanged	18,360	18,360	0%	0	
392800	Life - Class/I.A. Non - Inst - Other	Unchanged	383	383	0%	0	
398200	HHRC - Class/I.A. - Non - Ins - Adm/	Unchanged	101	101	0%	0	
399200	In Lieu Of Benefits - Non - Instr	Unchanged	9,000	9,000	0%	0	
450000	Noninstructional Supplies	Increased	1,500	2,000	33%	500	
456000	Commencement Supplies	Unchanged	1,200	1,200	0%	0	
475000	Meals & Refreshments	Increased	11,500	13,000	13%	1,500	Increase due to lifting of Covid restrictions and inflation.
511300	Consultant & Other Services	Increased	13,000	15,000	15%	2,000	Increase in board training and inflation to consultant services
520000	Travel & Conference Expenses	Increased	31,500	45,000	43%	13,500	Increase in BOT travel and inflation
531000	Dues And Membership	Increased	11,000	12,000	9%	1,000	Annual Organizational increase to membership dues
554000	Telephone	Unchanged	1,000	1,000	0%	0	
561000	Rentals	Increased	500	1,000	100%	500	
581800	Student Travel	Unchanged	2,500	2,500	0%	0	
<b>Total Expenses:</b>			<b>234,551</b>	<b>252,224</b>	<b>8%</b>	<b>17,673</b>	Overall increase mainly due to increase in travel budget

# Department Summary

[Executive Summary](#)

Department: Controller - 67200203

Object	Object Description	Changes	2023 Amount	2024 Amount	Change		Justification
					%	\$	
<b>Expenses</b>							
210000	Classified Managers-Non-Instru	Increased	289,821	298,516	3%	8,695	
218000	Classified Confidential Employ	Increased	113,345	116,716	3%	3,370	
238200	Overtime - Contract Employee	Unchanged	20,000	20,000	0%	0	
322800	PERS Class/I.A.-Non-Inst-Other	Increased	102,030	104,386	2%	2,357	
332800	OASDI Class/I.A.-Non-Inst Othe	Increased	26,670	27,418	3%	748	
334600	Medicare Non-Instructional	Increased	6,237	6,412	3%	175	
342100	Dental Class/I.A. Non-Instruct	Unchanged	789	805	2%	16	
342400	Bshield-Hmo Class/I.A.Non-Inst	Increased	28,680	29,094	1%	414	
342500	Vision Class/I.A. Non-Inst	Unchanged	409	409	0%	0	
352000	SUI Class/I.A. Non-Ins Adm/Sup	Increased	2,151	2,211	3%	60	
362800	W/C Class/I.A. - Non - Instr - Other	Unchanged	4,080	4,080	0%	0	
392800	Life - Class/I.A. Non - Inst - Other	Unchanged	85	85	0%	0	
398200	HHRC - Class/I.A. - Non - Ins - Adm/Su	Unchanged	23	23	0%	0	
421000	Magazines & Subscriptions	Not used this year	250	0	-100%	(250)	
422000	Reference Books	Unchanged	500	500	0%	0	
450000	Noninstructional Supplies	Decreased	3,700	3,000	-19%	(700)	
475000	Meals & Refreshments	Unchanged	5,000	5,000	0%	0	
511300	Consultant & Other Services	Unchanged	97,000	97,000	0%	0	
520000	Travel & Conference Expenses	Increased	25,000	27,500	10%	2,500	
520600	Expense Allowance	Unchanged	24,000	24,000	0%	0	
520800	Cell Phone Allowance - Classifie	Unchanged	3,000	3,000	0%	0	
562100	Software Leases/Licensing	Not used this year	2,500	0	-100%	(2,500)	
562200	Apps and Single License Software	Decreased	1,500	1,200	-20%	(300)	
571100	Legal Expenses, Private	Unchanged	65,000	65,000	0%	0	
580100	Advertising	Unchanged	800	800	0%	0	
580900	Other Expenses & Fees	Increased	1,950	3,200	64%	1,250	
640000	Equip/Furniture (Excl'd Compr)	Unchanged	500	500	0%	0	
642000	Computer/It Equipment	Unchanged	2,000	2,000	0%	0	
<b>Total Expenses:</b>			<b>827,021</b>	<b>842,856</b>	<b>2%</b>	<b>15,835</b>	Overall increase due to salary step and column

# Department Summary

[Executive Summary](#)

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

Object	Object Description		2023 Amount	2024 Amount	Change		Justification
					%	\$	
<b>Expenses</b>							
210000	Classified Managers-Non-Instru	Increased	139,320	143,301	3%	3,980	
218100	Class Unit Member Noninstructi	Increased	274,103	283,052	3%	8,949	
322800	PERS Class/I.A.-Non-Inst-Other	Increased	104,556	107,113	2%	2,558	
332800	OASDI Class/I.A.-Non-Inst Othe	Increased	25,632	26,434	3%	802	
334600	Medicare Non-Instructional	Increased	5,995	6,182	3%	187	
342100	Dental Class/I.A. Non-Instruct	Unchanged	1,440	1,469	2%	29	
342400	Bshield-Hmo Class/I.A.Non-Inst	Increased	38,001	38,550	1%	549	
342500	Vision Class/I.A. Non-Inst	Unchanged	747	747	0%	0	
352000	SUI Class/I.A. Non-Ins Adm/Sup	Increased	2,067	2,132	3%	65	
362800	W/C Class/I.A. - Non - Instr - Other	Unchanged	7,446	7,446	0%	0	
392800	Life - Class/I.A. Non - Inst - Other	Unchanged	155	155	0%	0	
398200	HHRC - Class/I.A. - Non - Ins - Adm/	Unchanged	41	41	0%	0	
399200	In Lieu Of Benefits - Non - Instr	Unchanged	3,000	3,000	0%	0	
450000	Noninstructional Supplies	Unchanged	1,000	1,000	0%	0	
520000	Travel & Conference Expenses	Unchanged	8,400	8,400	0%	0	
521000	PERSonal Mileage	Unchanged	736	736	0%	0	
531000	Dues And Membership	Unchanged	366	366	0%	0	
642000	Computer/It Equipment	Unchanged	5,000	5,000	0%	0	
<b>Total Expenses:</b>			<b>618,006</b>	<b>635,125</b>	3%	<b>17,118</b>	Overall increase due to salary step and column

# Department Summary

[Executive Summary](#)

Department: District Chancellor - 66000703

Object	Object Description		2023 Amount	2024 Amount	Change		Justification
					%	\$	
<b>Expenses</b>							
120000	Contract Cert. Administrators	Unchanged	314,477	314,477	0%	0	
218000	Classified Confidential Employ	Increased	226,106	231,714	2%	5,607	
322800	PERS Class/I.A.-Non-Inst-Other	Increased	136,930	137,426	0%	496	
332800	OASDI Class/I.A.-Non-Inst Othe	Increased	14,093	14,441	2%	348	
333000	OASDI Other Academ N.I.-Adm/Su	Unchanged	20,316	20,316	0%	0	
334600	Medicare Non-Instructional	Increased	8,047	8,129	1%	81	
342100	Dental Class/I.A. Non-Instruct	Unchanged	789	805	2%	16	
342400	Bshield-Hmo Class/I.A.Non-Inst	Increased	28,680	29,094	1%	414	
342500	Vision Class/I.A. Non-Inst	Unchanged	409	409	0%	0	
343100	Bshield-Pos-Othr Academ-Nonins	Increased	14,340	14,547	1%	207	
343400	Dental-Other Academ-Non-Instru	Unchanged	395	402	2%	8	
343500	Vision-Other Academ-Non-Instru	Unchanged	205	205	0%	0	
352000	SUI Class/I.A. Non-Ins Adm/Sup	Increased	1,137	1,165	2%	28	
353800	SUI Other Academic - N.I. Others	Unchanged	1,638	1,638	0%	0	
362800	W/C Class/I.A. - Non - Instr - Other	Unchanged	4,080	4,080	0%	0	
363800	W/C Other Academic - N.I. - Other	Unchanged	2,040	2,040	0%	0	
392800	Life - Class/I.A. Non - Inst - Other	Unchanged	85	85	0%	0	
393800	Life - Other Academic N.I. Other	Unchanged	43	43	0%	0	
398200	HHRC - Class/I.A. - Non - Ins - Adm/	Unchanged	23	23	0%	0	
398400	HHRC - Other Academic - N.I - Adm/	Unchanged	11	11	0%	0	
422000	Reference Books	Unchanged	600	600	0%	0	
450000	Noninstructional Supplies	Unchanged	4,400	4,400	0%	0	
475000	Meals & Refreshments	Increased	9,500	15,000	58%	5,500	Increase due to covid restriction lift and inflation
511300	Consultant & Other Services	Unchanged	42,300	42,300	0%	0	
520000	Travel & Conference Expenses	Increased	27,000	30,000	11%	3,000	Increase due to covid restrictions lifted and inflation
520600	Expense Allowance	Unchanged	12,000	12,000	0%	0	
520700	Cell Phone Allowance - Academic	Unchanged	1,200	1,200	0%	0	
520800	Cell Phone Allowance - Classifie	Unchanged	1,200	1,200	0%	0	
531000	Dues And Membership	Unchanged	38,900	38,900	0%	0	

# Department Summary

[Executive Summary](#)

Department: District Chancellor - 66000703

Object	Object Description		2023 Amount	2024 Amount	Change		Justification
					%	\$	
554000	Telephone	Unchanged	2,000	2,000	0%	0	
561000	Rentals	Unchanged	3,200	3,200	0%	0	
562200	Apps and Single License Software	Unchanged	700	700	0%	0	
571100	Legal Expenses, Private	Unchanged	32,800	32,800	0%	0	
581500	Promotional/Givaways/Awards	Unchanged	1,000	1,000	0%	0	
<b>Total Expenses:</b>			<b>950,644</b>	<b>966,348</b>	<b>2%</b>	<b>15,705</b>	Overall increase appears reasonable.

# Department Summary

[Executive Summary](#)

Department: District Health & Safety - 67700903

Object	Object Description		2023 Amount	2024 Amount	Change		Justification
					%	\$	
<b>Expenses</b>							
238900	Facilitator-Non-Fte	Not used this year	18,289	0	-100%	(18,289)	
421000	Magazines & Subscriptions	New this year	0	1,500	100%	1,500	
422000	Reference Books	New this year	0	1,000	100%	1,000	
444000	Media	New this year	0	500	100%	500	
450000	Noninstructional Supplies	Increased	5,138	9,625	87%	4,487	In line with FY23 Original budget
455100	Printing	Increased	300	500	67%	200	
511300	Consultant & Other Services	Unchanged	120,000	120,000	0%	0	
520000	Travel & Conference Expenses	Increased	3,290	7,000	113%	3,710	In line with FY23 Original budget
521000	PERSONal Mileage	Unchanged	1,000	1,000	0%	0	
531000	Dues And Membership	New this year	0	750	100%	750	
554000	Telephone	New this year	0	1,000	100%	1,000	
561000	Rentals	New this year	0	900	100%	900	
580900	Other Expenses & Fees	Increased	2,508	10,000	299%	7,493	Needed to pay for unanticipated environmental permitting fe
581500	Promotional/Givaways/Awards	New this year	0	1,750	100%	1,750	
640000	Equip/Furniture (Excl'd Comptr)	Increased	22,000	25,000	14%	3,000	Requesting an increase due to the increase in ergonomic fu
<b>Total Expenses:</b>			<b>172,525</b>	<b>180,525</b>	5%	<b>8,000</b>	Overall increase appears reasonable.

# Department Summary

[Executive Summary](#)

Department: Emergency Management - 67500403

Object	Object Description		2023 Amount	2024 Amount	Change		Justification
					%	\$	
<b>Expenses</b>							
218000	Classified Confidential Employ	Increased	71,413	106,047	48%	34,634	Some of the FY23 budget was transferred to
238900	Facilitator-Non-Fte	Not used this year	38,000	0	-100%	(38,000)	
322800	PERS Class/I.A.-Non-Inst-Other	Decreased	27,758	26,724	-4%	(1,034)	
332800	OASDI Class/I.A.-Non-Inst Othe	Decreased	6,824	6,612	-3%	(212)	
334600	Medicare Non-Instructional	Decreased	1,596	1,546	-3%	(50)	
342100	Dental Class/I.A. Non-Instruct	Decreased	427	402	-6%	(25)	
342400	Bshield-Hmo Class/I.A.Non-Inst	Decreased	15,541	14,547	-6%	(994)	
342500	Vision Class/I.A. Non-Inst	Decreased	222	205	-8%	(17)	
352000	SUI Class/I.A. Non-Ins Adm/Sup	Decreased	550	533	-3%	(17)	
362800	W/C Class/I.A. - Non - Instr - Other	Decreased	2,210	2,040	-8%	(170)	
392800	Life - Class/I.A. Non - Inst - Other	Decreased	46	43	-8%	(4)	
398200	HHRC - Class/I.A. - Non - Ins - Adm/Su	Decreased	12	11	-8%	(1)	
421000	Magazines & Subscriptions	New this year	0	50	100%	50	
422000	Reference Books	New this year	0	150	100%	150	
430000	Instructional Supplies	New this year	0	5,000	100%	5,000	In line with FY23 Original budget
444000	Media	New this year	0	100	100%	100	
450000	Noninstructional Supplies	Increased	2,569	3,650	42%	1,081	
455100	Printing	New this year	0	2,000	100%	2,000	Implementation of the updated SBCCD Emer
475000	Meals & Refreshments	Increased	295	1,000	239%	705	
511300	Consultant & Other Services	Decreased	18,938	18,000	-5%	(938)	
520000	Travel & Conference Expenses	New this year	0	2,000	100%	2,000	In line with FY23 Original budget
520800	Cell Phone Allowance - Classifie	Increased	50	600	100%	550	
521000	PERSONal Mileage	Unchanged	1,200	1,200	0%	0	
531000	Dues And Membership	New this year	0	400	100%	400	
535000	Postage & Freight	New this year	0	25	100%	25	
580900	Other Expenses & Fees	New this year	0	200	100%	200	
581500	Promotional/Givaways/Awards	New this year	0	75	100%	75	
640000	Equip/Furniture (Excl Comptr)	Increased	1,599	2,000	25%	401	
642000	Computer/It Equipment	New this year	0	150	100%	150	
<b>Total Expenses:</b>			<b>189,250</b>	<b>195,310</b>	<b>3%</b>	<b>6,060</b>	Overall budget appears reasonable.

# Department Summary

[Executive Summary](#)

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

Object	Object Description	Changes	2023 Amount	2024 Amount	Change		Justification
					%	\$	
<b>Expenses</b>							
350000	State Unemployment Insurance	Unchanged	600,000	600,000	0%	0	
394100	Retiree Incentive - Academic	Increased	20,000	22,000	10%	2,000	
<b>Total Expenses:</b>			<b>620,000</b>	<b>622,000</b>	0%	<b>2,000</b>	Overall increase appears reasonable.



# Department Summary

[Executive Summary](#)

Department: Employee Benefits - Tuition Reimbursement - 67500303

Object	Object Description	Changes	2023 Amount	2024 Amount	Change		Justification
					%	\$	
<b>Expenses</b>							
584000	Csea Tuition Reimbursement	Unchanged	7,500	7,500	0%	0	
584100	Tuition Reimbursement - Mgt	Unchanged	12,500	12,500	0%	0	
584200	Tuition Reimb-Superv/Confident	Unchanged	9,000	9,000	0%	0	
584300	Tuition Reimb-Csea Dependents	Unchanged	1,000	1,000	0%	0	
<b>Total Expenses:</b>			<b>30,000</b>	<b>30,000</b>	0%	<b>0</b>	

# Department Summary

[Executive Summary](#)

Department: Facilities Planning/Adm.Svcs. - 71000403

Object	Object Description		2023 Amount	2024 Amount	Change		Justification
					%	\$	
<b>Expenses</b>							
210000	Classified Managers-Non-Instru	Increased	126,870	130,676	3%	3,806	
218100	Class Unit Member Noninstructi	Increased	143,681	147,617	3%	3,935	
238500	HR Substitute, Additional Cost	Not used this year	10,000	0	-100%	(10,000)	
322800	PERS Class/I.A.-Non-Inst-Other	Increased	68,639	70,130	2%	1,491	
332800	OASDI Class/I.A.-Non-Inst Othe	Increased	16,819	17,299	3%	480	
334600	Medicare Non-Instructional	Increased	3,933	4,046	3%	112	
342100	Dental Class/I.A. Non-Instruct	Unchanged	1,263	1,288	2%	25	
342400	Bshield-Hmo Class/I.A.Non-Inst	Increased	45,888	46,550	1%	662	
342500	Vision Class/I.A. Non-Inst	Unchanged	655	655	0%	0	
352000	SUI Class/I.A. Non-Ins Adm/Sup	Increased	1,356	1,395	3%	39	
362800	W/C Class/I.A. - Non - Instr - Other	Unchanged	6,528	6,528	0%	0	
392800	Life - Class/I.A. Non - Inst - Other	Unchanged	136	136	0%	0	
398200	HHRC - Class/I.A. - Non - Ins - Adm/Su	Unchanged	36	36	0%	0	
421000	Magazines & Subscriptions	Unchanged	500	500	0%	0	
422000	Reference Books	Unchanged	1,000	1,000	0%	0	
475000	Meals & Refreshments	Unchanged	500	500	0%	0	
511300	Consultant & Other Services	Unchanged	43,000	43,000	0%	0	
520000	Travel & Conference Expenses	Unchanged	17,000	17,000	0%	0	
520800	Cell Phone Allowance - Classifie	Unchanged	720	720	0%	0	
521000	PERSONal Mileage	Unchanged	2,500	2,500	0%	0	
531000	Dues And Membership	Unchanged	3,000	3,000	0%	0	
580100	Advertising	Unchanged	3,000	3,000	0%	0	
580900	Other Expenses & Fees	Unchanged	84,000	84,000	0%	0	
581400	Sponsorships	Unchanged	3,000	3,000	0%	0	
<b>Total Expenses:</b>			<b>584,024</b>	<b>584,575</b>	0%	<b>551</b>	<b>Overall increase appears reasonable.</b>

# Department Summary

[Executive Summary](#)

Department: General Supplies & Services - 67700403

Object	Object Description		2023 Amount	2024 Amount	Change		Justification
					%	\$	
<b>Expenses</b>							
450000	Noninstructional Supplies	Increased	10,300	10,800	5%	500	
511300	Consultant & Other Services	Unchanged	5,000	5,000	0%	0	
535000	Postage & Freight	Increased	19,000	21,000	11%	2,000	USPS - Increase their postage price starting January 202:
561000	Rentals	Unchanged	8,000	8,000	0%	0	
562000	Leases	Increased	3,500	4,550	30%	1,050	Lease of Mail Machine - Increase for expected increase ir
580900	Other Expenses & Fees	Unchanged	250	250	0%	0	
<b>Total Expenses:</b>			<b>46,050</b>	<b>49,600</b>	<b>8%</b>	<b>3,550</b>	Overall increase appears reasonable.

# Department Summary

[Executive Summary](#)

Department: Human Resources - 67300103

Object	Object Description		2023 Amount	2024 Amount	Change		Justification
					%	\$	
<b>Expenses</b>							
148000	Noninstruction Hourly	Decreased	25,000	18,000	-28%	(7,000)	
210000	Classified Managers-Non-Instru	Decreased	687,856	673,473	-2%	(14,383)	
218000	Classified Confidential Employ	Increased	897,872	925,299	3%	27,427	Reorg position changes
218100	Class Unit Member Noninstru	Increased	109,786	221,306	102%	111,520	Payroll positions moved from Accounting to HR as par
238500	HR Substitute, Additional Cost	New this year	0	0	0%	0	
238900	Facilitator-Non-Fte	Not used this year	40,000	0	-100%	(40,000)	
322800	PERS Class/I.A.-Non-Inst-Other	Increased	430,152	456,813	6%	26,660	Payroll positions moved from Accounting to HR as par
332800	OASDI Class/I.A.-Non-Inst Othe	Increased	99,855	114,668	15%	14,813	Payroll positions moved from Accounting to HR as par
334600	Medicare Non-Instructional	Increased	23,353	26,817	15%	3,464	Payroll positions moved from Accounting to HR as par
342100	Dental Class/I.A. Non-Instruct	Increased	5,524	6,842	24%	1,318	Payroll positions moved from Accounting to HR as par
342400	Bshield-Hmo Class/I.A.Non-Inst	Increased	208,038	247,299	19%	39,261	Payroll positions moved from Accounting to HR as par
342500	Vision Class/I.A. Non-Inst	Increased	2,864	3,478	21%	614	Payroll positions moved from Accounting to HR as par
352000	SUI Class/I.A. Non-Ins Adm/Sup	Increased	8,053	9,247	15%	1,195	Payroll positions moved from Accounting to HR as par
362800	W/C Class/I.A. - Non - Instr - Other	Increased	28,560	34,680	21%	6,120	Payroll positions moved from Accounting to HR as par
392800	Life - Class/I.A. Non - Inst - Other	Increased	596	724	21%	128	Payroll positions moved from Accounting to HR as par
398200	HHRC - Class/I.A. - Non - Ins - Adm/	Increased	158	191	21%	34	Payroll positions moved from Accounting to HR as par
422000	Reference Books	Unchanged	500	500	0%	0	
430000	Instructional Supplies	Decreased	2,500	500	-80%	(2,000)	
450000	Noninstructional Supplies	Increased	7,500	10,000	33%	2,500	
451200	Lock & Key Supplies	Unchanged	500	500	0%	0	
455100	Printing	Unchanged	500	500	0%	0	
475000	Meals & Refreshments	Unchanged	5,500	5,500	0%	0	
511300	Consultant & Other Services	Increased	215,600	235,000	9%	19,400	Increase for executive Level Recruitment Reimburse
520000	Travel & Conference Expenses	Decreased	30,650	28,000	-9%	(2,650)	
520600	Expense Allowance	Unchanged	24,000	24,000	0%	0	
520800	Cell Phone Allowance - Classifie	Unchanged	7,800	7,800	0%	0	
521000	PERSONal Mileage	Decreased	6,250	4,400	-30%	(1,850)	
531000	Dues And Membership	Increased	3,000	5,000	67%	2,000	
554000	Telephone	Unchanged	1,000	1,000	0%	0	

# Department Summary

[Executive Summary](#)

Department: Human Resources - 67300103

Object	Object Description		2023 Amount	2024 Amount	Change		Justification
					%	\$	
561000	Rentals	Increased	400	1,000	150%	600	
562000	Leases	Unchanged	500	500	0%	0	
564000	Repairs And Maintenance	Increased	500	1,500	200%	1,000	
571100	Legal Expenses, Private	Increased	295,000	300,000	2%	5,000	
580100	Advertising	Decreased	22,500	7,500	-67%	(15,000)	
580200	Physical,Fingerprinting,Tbtest	Unchanged	6,000	6,000	0%	0	
580900	Other Expenses & Fees	Decreased	6,200	6,000	-3%	(200)	
585500	Settlement Agreement	Not used this year	56,000	0	-100%	(56,000)	Settlement will be paid out of Fund 615
<b>Total Expenses:</b>			<b>3,260,069</b>	<b>3,384,039</b>	<b>4%</b>	<b>123,970</b>	Overall increase mainly due to position changes

# Department Summary

[Executive Summary](#)

Department: Institutional Effectiveness - 66000803

Object	Object Description		2023 Amount	2024 Amount	Change		Justification
					%	\$	
<b>Expenses</b>							
120100	Cert. Managers	Increased	85,360	173,282	103%	87,921	<a href="#">Executive Director became permanent</a>
218100	Class Unit Member Noninstructi	Increased	178,221	233,950	31%	55,729	
238500	HR Substitute, Additional Cost	Not used this year	21,902	0	-100%	(21,902)	
238900	Facilitator-Non-Fte	Not used this year	28,098	0	-100%	(28,098)	
318000	STRS Other Academic-N.I-Others	Increased	14,443	31,537	118%	17,094	<a href="#">Linked to increases in salaries</a>
322800	PERS Class/I.A.-Non-Inst-Other	Increased	57,900	58,955	2%	1,056	
332800	OASDI Class/I.A.-Non-Inst Othe	Increased	14,150	14,505	3%	355	
334600	Medicare Non-Instructional	Increased	3,309	3,392	3%	83	
342100	Dental Class/I.A. Non-Instruct	Unchanged	789	805	2%	16	
342400	Bshield-Hmo Class/I.A.Non-Inst	Increased	14,340	14,547	1%	207	
342500	Vision Class/I.A. Non-Inst	Unchanged	409	409	0%	0	
343100	Bshield-Pos-Othr Academ-Nonins	Increased	14,340	14,547	1%	207	
343400	Dental-Other Academ-Non-Instru	Unchanged	395	402	2%	8	
343500	Vision-Other Academ-Non-Instru	Unchanged	205	205	0%	0	
352000	SUI Class/I.A. Non-Ins Adm/Sup	Increased	1,141	1,170	3%	29	
353800	SUI Other Academic - N.I. Others	Increased	430	869	102%	440	
362800	W/C Class/I.A. - Non - Instr - Other	Unchanged	4,080	4,080	0%	0	
363800	W/C Other Academic - N.I. - Other	Unchanged	2,040	2,040	0%	0	
392800	Life - Class/I.A. Non - Inst - Other	Unchanged	85	85	0%	0	
393800	Life - Other Academic N.I. Other	Unchanged	43	43	0%	0	
398200	HHRC - Class/I.A. - Non - Ins - Adm/Su	Unchanged	23	23	0%	0	
398400	HHRC - Other Academic - N.I - Adm/Su	Unchanged	11	11	0%	0	
399200	In Lieu Of Benefits - Non - Instr	Unchanged	3,000	3,000	0%	0	
422000	Reference Books	Increased	300	600	100%	300	
450000	Noninstructional Supplies	Increased	200	400	100%	200	

# Department Summary

[Executive Summary](#)

Department: Institutional Effectiveness - 66000803

Object	Object Description		2023 Amount	2024 Amount	Change		Justification
					%	\$	
511300	Consultant & Other Services	Decreased	205,200	199,200	-3%	(6,000)	
520000	Travel & Conference Expenses	Increased	3,400	12,000	253%	8,600	Increase to support all staff attending conferences rec
520700	Cell Phone Allowance - Academic	Unchanged	600	600	0%	0	
531000	Dues And Membership	Increased	1,800	2,000	11%	200	
<b>Total Expenses:</b>			<b>656,214</b>	<b>772,658</b>	<b>18%</b>	<b>116,444</b>	Overall increase mainly due to position changes

# Department Summary

[Executive Summary](#)

*Department: Insurance - Property and Liability - 73000403*

Object	Object Description	Changes	2023 Amount	2024 Amount	Change %	\$	Justification
<b>Expenses</b>							
739000	Interfund Transfers Out	Unchanged	800,000	800,000	0%	0	
<b>Total Expenses:</b>			<b>800,000</b>	<b>800,000</b>	<b>0%</b>	<b>0</b>	



# Department Summary

[Executive Summary](#)

Department: Insurance - 67701103

Object	Object Description	Changes	2023 Amount	2024 Amount	Change		Justification
					%	\$	
<b>Expenses</b>							
544000	Student Insurance	Unchanged	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

[Executive Summary](#)

Department: Internal Audit - 67200303

Object	Object Description	Changes	2023 Amount	2024 Amount	Change		Justification
					%	\$	
<b>Expenses</b>							
210000	Classified Managers-Non-Instru	Not used this year	131,403	0	-100%	(131,403)	Director of Internal Audits position eliminated
520000	Travel & Conference Expenses	Not used this year	3,000	0	-100%	(3,000)	Director of Internal Audits position eliminated
521000	Personal Mileage	Not used this year	500	0	-100%	(500)	Director of Internal Audits position eliminated
573000	Audit Expenses	Increased	149,700	150,000	0%	300	
<b>Total Expenses:</b>			<b>284,603</b>	<b>150,000</b>	<b>-47%</b>	<b>(134,603)</b>	Overall budget appears reasonable.

# Department Summary

[Executive Summary](#)

Department: Maintenance - 65100103

Object	Object Description		2023 Amount	2024 Amount	Change		Justification
					%	\$	
<b>Expenses</b>							
218100	Class Unit Member Noninstructi	Increased	118,461	132,891	12%	14,430	New position to segregate custodian and carrier function.
238500	HR Substitute, Additional Cost	Not used this year	10,000	0	-100%	(10,000)	
238600	Substitute, No Add. Cost	Increased	3,500	5,000	43%	1,500	Additional funds to cover sub custodian and courier
322800	PERS Class/I.A.-Non-Inst-Other	Increased	28,413	28,223	-1%	(190)	
332800	OASDI Class/I.A.-Non-Inst Othe	Increased	8,219	8,276	1%	58	
334600	Medicare Non-Instructional	Increased	1,922	1,936	1%	13	
336000	PARS-Non-Instructional	Increased	241	253	5%	12	
342100	Dental Class/I.A. Non-Instruct	Unchanged	789	805	2%	16	
342400	Bshield-Hmo Class/I.A.Non-Inst	Increased	14,340	14,547	1%	207	
342500	Vision Class/I.A. Non-Inst	Unchanged	409	409	0%	0	
352000	SUI Class/I.A. Non-Ins Adm/Sup	Increased	663	667	1%	5	
362800	W/C Class/I.A. - Non - Instr - Other	Unchanged	4,080	4,080	0%	0	
392800	Life - Class/I.A. Non - Inst - Other	Unchanged	85	85	0%	0	
398200	HHRC - Class/I.A. - Non - Ins - Adm/	Unchanged	23	23	0%	0	
399200	In Lieu Of Benefits - Non - Instr	Unchanged	3,000	3,000	0%	0	
450000	Noninstructional Supplies	Decreased	8,000	7,000	-13%	(1,000)	
452000	Custodian Supplies	Increased	23,000	30,000	30%	7,000	Due to inflation and price increases for FY24
511300	Consultant & Other Services	Increased	30,000	32,000	7%	2,000	Due to Rate increases for FY24
520800	Cell Phone Allowance - Classifie	Unchanged	600	600	0%	0	
521000	Personal Mileage	Increased	2,260	3,000	33%	740	
531000	Dues And Membership	Unchanged	600	600	0%	0	
554000	Telephone	Decreased	1,960	900	-54%	(1,060)	
556000	Pest Control	Increased	4,720	5,000	6%	280	
558000	Fire Extinguisher Service	Unchanged	1,000	1,000	0%	0	
561100	Bus/Car Rentals	Not used this year	280	0	-100%	(280)	
563000	Maintenance Agreements	Increased	55,850	63,050	13%	7,200	Increase in New Rates for Maintenance Agreements with the followi
564000	Repairs And Maintenance	Increased	75,100	80,000	7%	4,900	Increase of \$5,000 to cover the cost of MERV13 Filters
<b>Total Expenses:</b>			<b>397,515</b>	<b>423,345</b>	<b>6%</b>	<b>25,831</b>	<b>Overall increase mainly due to increasing costs os services</b>

# Department Summary

[Executive Summary](#)

Department: Marketing & Public Affairs - 67100103

Object	Object Description		2023 Amount	2024 Amount	Change		Justification
					%	\$	
<b>Expenses</b>							
210000	Classified Managers-Non-Instru	Increased	231,761	270,753	17%	38,992	positionchanges as part of the reorg
218100	Class Unit Member Noninstructi	Increased	41,365	84,793	105%	43,428	positionchanges as part of the reorg
238100	Nonstudent Hourly	Not used this year	10,000	0	-100%	(10,000)	
238900	Facilitator-Non-Fte	Not used this year	50,000	0	-100%	(50,000)	
322800	PERS Class/I.A.-Non-Inst-Other	Increased	69,292	89,598	29%	20,306	positionchanges as part of the reorg
332800	OASDI Class/I.A.-Non-Inst Othe	Increased	16,943	22,062	30%	5,119	positionchanges as part of the reorg
334600	Medicare Non-Instructional	Increased	3,963	5,160	30%	1,197	positionchanges as part of the reorg
342100	Dental Class/I.A. Non-Instruct	Increased	454	966	113%	512	positionchanges as part of the reorg
342400	Bshield-Hmo Class/I.A.Non-Inst	Increased	23,715	34,913	47%	11,198	positionchanges as part of the reorg
342500	Vision Class/I.A. Non-Inst	Increased	235	491	109%	256	positionchanges as part of the reorg
352000	SUI Class/I.A. Non-Ins Adm/Sup	Increased	1,366	1,779	30%	413	positionchanges as part of the reorg
362800	W/C Class/I.A. - Non - Instr - Other	Increased	2,346	4,896	109%	2,550	positionchanges as part of the reorg
392800	Life - Class/I.A. Non - Inst - Other	Increased	49	102	109%	53	positionchanges as part of the reorg
398200	HHRC - Class/I.A. - Non - Ins - Adm/Su	Increased	13	27	109%	14	positionchanges as part of the reorg
421000	Magazines & Subscriptions	Unchanged	500	500	0%	0	
450000	Noninstructional Supplies	Unchanged	3,000	3,000	0%	0	
455100	Printing	Unchanged	200	200	0%	0	
475000	Meals & Refreshments	Increased	3,000	5,000	67%	2,000	Increase due to increased meetings for growth an
511300	Consultant & Other Services	Decreased	59,800	50,000	-16%	(9,800)	In line with FY23 Original budget
520000	Travel & Conference Expenses	Increased	5,000	15,000	200%	10,000	Increase due to additional staff reorg and traveling
520800	Cell Phone Allowance - Classifie	Increased	750	900			
531000	Dues And Membership	Unchanged	200	200	0%	0	
554000	Telephone	Unchanged	1,300	1,300	0%	0	
561000	Rentals	Unchanged	2,000	2,000	0%	0	
562200	Apps and Single License Software	Unchanged	950	950	0%	0	
580100	Advertising	Increased	16,100	29,000	80%	12,900	In line with FY23 Original budget and FY22 Actua
580900	Other Expenses & Fees	Unchanged	500	500	0%	0	
581400	Sponsorships	Decreased	18,100	15,000	-17%	(3,100)	In line with FY23 Original budget
581500	Promotional/Givaways/Awards	Unchanged	14,800	14,800	0%	0	

# Department Summary

[Executive Summary](#)

Department: Marketing & Public Affairs - 67100103

Object	Object Description		2023 Amount	2024 Amount	Change		Justification
					%	\$	
640000	Equip/Furniture (Excl'd Comptr)	Unchanged	2,000	2,000	0%	0	
<b>Total Expenses:</b>			<b>579,703</b>	<b>655,891</b>	<b>13%</b>	<b>76,188</b>	Increase mainly due to position changes

# Department Summary

[Executive Summary](#)

Department: Professional Development Centr - Contract Education - 70100103

Object	Object Description	Changes	2023 Amount	2024 Amount	Change		Justification
					%	\$	
<b>Expenses</b>							
148000	Noninstruction Hourly	Not used this year	5,000	0	-100%	(5,000)	
210000	Classified Managers-Non-Instru	Increased	250,357	257,867	3%	7,510	
218000	Classified Confidential Employ	Increased	69,773	106,817	53%	37,044	FY23 Partial year based on starting date of Nov
218100	Class Unit Member Noninstructi	Not used this year	31,311	0	-100%	(31,311)	
322800	PERS Class/I.A.-Non-Inst-Other	Increased	81,217	91,900	13%	10,683	Increase due to new position filled for full year
332800	OASDI Class/I.A.-Non-Inst Othe	Increased	21,410	24,173	13%	2,762	Increase due to new position filled for full year
334600	Medicare Non-Instructional	Increased	5,007	5,653	13%	646	Increase due to new position filled for full year
342100	Dental Class/I.A. Non-Instruct	Increased	395	805	104%	410	Increase due to new position filled for full year
342400	Bshield-Hmo Class/I.A.Non-Inst	Increased	9,608	14,547	51%	4,939	Increase due to new position filled for full year
342500	Vision Class/I.A. Non-Inst	Increased	205	409	100%	205	Increase due to new position filled for full year
352000	SUI Class/I.A. Non-Ins Adm/Sup	Increased	1,727	1,949	13%	223	Increase due to new position filled for full year
362800	W/C Class/I.A. - Non - Instr - Other	Increased	2,040	4,080	100%	2,040	Increase due to new position filled for full year
392800	Life - Class/I.A. Non - Inst - Other	Increased	43	85	100%	43	Increase due to new position filled for full year
398200	HHRC - Class/I.A. - Non - Ins - Adm/Su	Increased	11	23	100%	11	Increase due to new position filled for full year
399200	In Lieu Of Benefits - Non - Instr	Unchanged	3,000	3,000	0%	0	
450000	Noninstructional Supplies	Not used this year	1,000	1,000	0%	0	
520000	Travel & Conference Expenses	Not used this year	5,000	5,000	0%	0	
520600	Expense Allowance	Unchanged	24,000	24,000	0%	0	
520800	Cell Phone Allowance - Classifie	Unchanged	1,200	1,200	0%	0	
<b>Total Expenses:</b>			<b>512,303</b>	<b>542,509</b>	<b>6%</b>	<b>30,206</b>	<b>Overall increase due to position changes</b>

# Department Summary

[Executive Summary](#)

Department: Police - 67701203

Object	Object Description		2023 Amount	2024 Amount	Change		Justification
					%	\$	
<b>Expenses</b>							
210000	Classified Managers-Non-Instru	Decreased	649,039	530,029	-18%	(119,010)	Positions aligned with the reorganization
218100	Class Unit Member Noninstructi	Increased	987,567	1,018,931	3%	31,364	
322800	PERS Class/I.A.-Non-Inst-Other	Increased	380,937	388,781	2%	7,844	
332800	OASDI Class/I.A.-Non-Inst Othe	Increased	93,946	96,504	3%	2,558	
334600	Medicare Non-Instructional	Increased	21,971	22,570	3%	599	
342100	Dental Class/I.A. Non-Instruct	Increased	5,918	6,037	2%	119	
342400	Bshield-Hmo Class/I.A.Non-Inst	Increased	172,080	174,564	1%	2,484	
342500	Vision Class/I.A. Non-Inst	Unchanged	3,069	3,069	0%	0	
352000	SUI Class/I.A. Non-Ins Adm/Sup	Increased	7,576	7,783	3%	207	
362800	W/C Class/I.A. - Non - Instr - Other	Unchanged	30,600	30,600	0%	0	
392800	Life - Class/I.A. Non - Inst - Other	Unchanged	639	639	0%	0	
398200	HHRC - Class/I.A. - Non - Ins - Adm/Su	Unchanged	169	169	0%	0	
399200	In Lieu Of Benefits - Non - Instr	Unchanged	9,000	9,000	0%	0	
422000	Reference Books	Unchanged	475	475	0%	0	
450000	Noninstructional Supplies	Increased	45,060	45,250	0%	190	
475000	Meals & Refreshments	Unchanged	500	500	0%	0	
511300	Consultant & Other Services	Unchanged	279,882	279,882	0%	0	
520000	Travel & Conference Expenses	Unchanged	15,333	15,333	0%	0	
520800	Cell Phone Allowance - Classifie	Unchanged	7,560	7,560	0%	0	
531000	Dues And Membership	Decreased	570	380	-33%	(190)	
554000	Telephone	Unchanged	4,000	4,000	0%	0	
562100	Software Leases/Licensing	Unchanged	27,100	27,100	0%	0	
563000	Maintenance Agreements	Unchanged	2,000	2,000	0%	0	
564000	Repairs And Maintenance	Unchanged	51,500	51,500	0%	0	
580100	Advertising	Unchanged	475	475	0%	0	
580900	Other Expenses & Fees	Unchanged	950	950	0%	0	
581500	Promotional/Givaways/Awards	Unchanged	250	250	0%	0	
585000	Self-Insurance Claims	Unchanged	5,000	5,000	0%	0	
640000	Equip/Furniture (Excl'd Comptr)	Unchanged	19,750	19,750	0%	0	

# Department Summary

[Executive Summary](#)

Department: Police - 67701203

Object	Object Description	2023 Amount	2024 Amount	Change		Justification
				%	\$	
<b>Total Expenses:</b>		2,822,917	2,749,081	-3%	(73,836)	Overall decrease due to a reduction in positions



# Department Summary

[Executive Summary](#)

Department: Printing - 67701303

Object	Object Description		2023 Amount	2024 Amount	Change		Justification
					%	\$	
<b>Expenses</b>							
210000	Classified Managers-Non-Instru	Increased	90,666	93,386	3%	2,720	
218100	Class Unit Member Noninstructi	Increased	259,176	284,842	10%	25,666	In line with FY23 Original budget
238600	Substitute, No Add. Cost	Not used this year	10,000	0	-100%	(10,000)	
322800	PERS Class/I.A.-Non-Inst-Other	Increased	94,556	94,608	0%	52	
332800	OASDI Class/I.A.-Non-Inst Othe	Increased	23,244	23,413	1%	169	
334600	Medicare Non-Instructional	Increased	5,436	5,476	1%	39	
342100	Dental Class/I.A. Non-Instruct	Unchanged	1,973	2,012	2%	40	
342400	Bshield-Hmo Class/I.A.Non-Inst	Increased	71,700	72,735	1%	1,035	
342500	Vision Class/I.A. Non-Inst	Unchanged	1,023	1,023	0%	0	
352000	SUI Class/I.A. Non-Ins Adm/Sup	Increased	1,875	1,888	1%	14	
362800	W/C Class/I.A. - Non - Instr - Other	Unchanged	10,200	10,200	0%	0	
392800	Life - Class/I.A. Non - Inst - Other	Unchanged	213	213	0%	0	
398200	HHRC - Class/I.A. - Non - Ins - Adm/Su	Unchanged	56	56	0%	0	
450000	Noninstructional Supplies	Unchanged	140,769	140,769	0%	0	
455100	Printing	Not used this year	(6,750)	0	-100%	6,750	
511300	Consultant & Other Services	Unchanged	3,400	3,400	0%	0	
520000	Travel & Conference Expenses	Unchanged	20,750	20,750	0%	0	
520800	Cell Phone Allowance - Classifie	Unchanged	600	600	0%	0	
521000	PERSONal Mileage	Unchanged	1,775	1,775	0%	0	
531000	Dues And Membership	Unchanged	1,320	1,320	0%	0	
553500	Solid Waste Disposal	Unchanged	200	200	0%	0	
555000	Laundry, Cleaning & Uniforms	Unchanged	5,500	5,500	0%	0	
561000	Rentals	Unchanged	5,252	5,252	0%	0	
562000	Leases	Increased	148,000	148,500	0%	500	
562100	Software Leases/Licensing	Unchanged	17,000	17,000	0%	0	
563000	Maintenance Agreements	Unchanged	19,500	19,500	0%	0	
564000	Repairs And Maintenance	Unchanged	5,000	5,000	0%	0	
581500	Promotional/Givaways/Awards	Unchanged	3,400	3,400	0%	0	
640000	Equip/Furniture (Exclد Comptr)	Decreased	3,437	3,400	-1%	(37)	

# Department Summary

[Executive Summary](#)

Department: Printing - 67701303

Object	Object Description	2023 Amount	2024 Amount	Change		Justification
				%	\$	
<b>Total Expenses:</b>		939,271	966,218	3%	26,947	Overall increase appears reasonable.

# Department Summary

[Executive Summary](#)

Department: Purchasing And Warehousing - 67701003

Object	Object Description		2023 Amount	2024 Amount	Change		Justification
					%	\$	
<b>Expenses</b>							
210000	Classified Managers-Non-Instru	Increased	181,376	190,445	5%	9,069	
218100	Class Unit Member Noninstructi	Increased	286,335	288,736	1%	2,401	
322800	PERS Class/I.A.-Non-Inst-Other	Increased	117,859	119,960	2%	2,101	
332800	OASDI Class/I.A.-Non-Inst Othe	Increased	29,035	29,746	2%	711	
334600	Medicare Non-Instructional	Increased	6,791	6,957	2%	166	
342100	Dental Class/I.A. Non-Instruct	Unchanged	1,973	2,012	2%	40	
342400	Bshield-Hmo Class/I.A.Non-Inst	Increased	71,700	72,735	1%	1,035	
342500	Vision Class/I.A. Non-Inst	Unchanged	1,023	1,023	0%	0	
352000	SUI Class/I.A. Non-Ins Adm/Sup	Increased	2,342	2,399	2%	57	
362800	W/C Class/I.A. - Non - Instr - Other	Unchanged	10,200	10,200	0%	0	
392800	Life - Class/I.A. Non - Inst - Other	Unchanged	213	213	0%	0	
398200	HHRC - Class/I.A. - Non - Ins - Adm/Su	Unchanged	56	56	0%	0	
421000	Magazines & Subscriptions	Decreased	130	100	-23%	(30)	
450000	Noninstructional Supplies	Unchanged	1,800	1,800	0%	0	
520000	Travel & Conference Expenses	Unchanged	2,300	2,300	0%	0	
520800	Cell Phone Allowance - Classifie	Unchanged	600	600	0%	0	
521000	PERSonal Mileage	Decreased	200	150	-25%	(50)	
531000	Dues And Membership	Increased	800	950	19%	150	
535000	Postage & Freight	Decreased	650	500	-23%	(150)	
564000	Repairs And Maintenance	Decreased	1,275	1,000	-22%	(275)	
580100	Advertising	Increased	2,500	3,300	32%	800	
580900	Other Expenses & Fees	Increased	52,500	55,000	5%	2,500	
581500	Promotional/Givaways/Awards	Decreased	200	150	-25%	(50)	
642000	Computer/It Equipment	Unchanged	600	600	0%	0	
<b>Total Expenses:</b>			<b>772,458</b>	<b>790,933</b>	<b>2%</b>	<b>18,475</b>	<b>Overall increase appears reasonable.</b>

# Department Summary

[Executive Summary](#)

Department: Reassigned Time-DIST - 60900103

Object	Object Description	Changes	2023 Amount	2024 Amount	Change		Justification
					%	\$	
<b>Expenses</b>							
110000	Contract Classroom Inst.	Increased	436,913	443,003	1%	6,090	
128300	Cert Non-Mgt. Non-Teach	Increased	45,986	52,195	12%	6,209	
131100	Fac Dept.Chair Stipend/Perdiem	Increased	6,260	6,920	10%	660	
148000	Noninstruction Hourly	Not used this year	85,000	0	-100%	(85,000)	
311000	STRS-Teachers & Instr Aid	Decreased	85,115	80,627	0%	(4,489)	
318000	STRS Other Academic-N.I.-Others	Increased	6,306	9,499	34%	3,194	
333000	OASDI Other Academ N.I.-Adm/Su	Increased	2,352	3,318	29%	966	
334000	Medicare-Instructional	Decreased	6,543	6,505	-1%	(38)	
334600	Medicare Non-Instructional	Increased	550	776	29%	226	
341100	Dental Ins.Teachers/Inst Aide	Decreased	1,670	1,637	-2%	(34)	
341200	Bshield-Pos Teacher/Instr Aide	Decreased	45,388	43,641	-4%	(1,747)	
341500	Vision Teacher/Inst Aide	Decreased	866	832	-4%	(34)	
343100	Bshield-Pos-Othr Academ-Nonins	Increased	4,309	5,819	26%	1,510	
343400	Dental-Other Academ-Non-Instru	Increased	118	161	26%	43	
343500	Vision-Other Academ-Non-Instru	Increased	61	82	25%	20	
351000	SUI Teachers/Instructional Aid	Decreased	2,256	2,243	-1%	(13)	
353800	SUI Other Academic - N.I. Others	Increased	190	268	29%	78	
361000	Work Comp Teachers/Instr Aide	Decreased	8,637	8,297	-4%	(340)	
363800	W/C Other Academic - N.I. - Other	Increased	612	816	25%	204	
391000	Life Ins - Teachers/Instr Aide	Decreased	180	173	-4%	(7)	
393800	Life - Other Academic N.I. Other	Increased	13	17	25%	4	
398100	HHRC - Teacher/Int. Aides	Decreased	48	46	-4%	(2)	
398400	HHRC - Other Academic - N.I - Adm/Su	Increased	3	5	25%	1	
399100	In Lieu Of Benefits - Instructio	Unchanged	3,201	3,201	0%	0	
<b>Total Expenses:</b>			<b>742,579</b>	<b>670,079</b>	<b>-11%</b>	<b>(72,500)</b>	<b>Overall decrease in budget</b>

# Department Summary

[Executive Summary](#)

Department: Security - 67701403

Object	Object Description		2023 Amount	2024 Amount	Change		Justification
					%	\$	
<b>Expenses</b>							
218100	Class Unit Member Noninstructi	Decreased	645,527	622,216	-4%	(23,311)	Positions aligned with the reorganization
238500	HR Substitute, Additional Cost	Not used this year	25,000	0	-100%	(25,000)	
322800	PERS Class/I.A.-Non-Inst-Other	Increased	153,620	155,964	2%	2,344	
332800	OASDI Class/I.A.-Non-Inst Othe	Increased	37,933	38,763	2%	830	
334600	Medicare Non-Instructional	Increased	8,872	9,066	2%	194	
342100	Dental Class/I.A. Non-Instruct	Increased	3,946	4,025	2%	79	
342400	Bshield-Hmo Class/I.A.Non-Inst	Increased	100,380	101,829	1%	1,449	
342500	Vision Class/I.A. Non-Inst	Unchanged	2,046	2,046	0%	0	
352000	SUI Class/I.A. Non-Ins Adm/Sup	Increased	3,059	3,126	2%	67	
362800	W/C Class/I.A. - Non - Instr - Other	Unchanged	20,400	20,400	0%	0	
392800	Life - Class/I.A. Non - Inst - Other	Unchanged	426	426	0%	0	
398200	HHRC - Class/I.A. - Non - Ins - Adm/Su	Unchanged	113	113	0%	0	
399200	In Lieu Of Benefits - Non - Instr	Unchanged	9,000	9,000	0%	0	
520800	Cell Phone Allowance - Classifie	Unchanged	3,000	3,000	0%	0	
<b>Total Expenses:</b>			<b>1,013,322</b>	<b>969,974</b>	<b>-4%</b>	<b>(43,348)</b>	Overall decrease due to a reduction in positions

# Department Summary

[Executive Summary](#)

Department: TESS - 67800103

Object	Object Description		2023 Amount	2024 Amount	Change		Justification
					%	\$	
<b>Expenses</b>							
210000	Classified Managers-Non-Instru	Increased	494,764	509,362	3%	14,598	
218100	Class Unit Member Noninstructi	Increased	2,104,297	2,207,941	5%	103,644	<a href="#">positionchanges as part of the reorg</a>
238600	Substitute, No Add. Cost	Not used this year	18,000	0	-100%	(18,000)	
322800	PERS Class/I.A.-Non-Inst-Other	Increased	650,270	681,678	5%	31,407	<a href="#">positionchanges as part of the reorg</a>
332800	OASDI Class/I.A.-Non-Inst Othe	Increased	159,711	168,510	6%	8,799	<a href="#">positionchanges as part of the reorg</a>
334600	Medicare Non-Instructional	Increased	37,352	39,410	6%	2,058	<a href="#">positionchanges as part of the reorg</a>
342100	Dental Class/I.A. Non-Instruct	Unchanged	8,345	9,317	12%	972	<a href="#">positionchanges as part of the reorg</a>
342400	Bshield-Hmo Class/I.A.Non-Inst	Increased	274,683	293,122	7%	18,439	<a href="#">positionchanges as part of the reorg</a>
342500	Vision Class/I.A. Non-Inst	Unchanged	4,327	4,736	9%	409	<a href="#">positionchanges as part of the reorg</a>
352000	SUI Class/I.A. Non-Ins Adm/Sup	Increased	12,880	13,590	6%	710	<a href="#">positionchanges as part of the reorg</a>
362800	W/C Class/I.A. - Non - Instr - Other	Unchanged	43,146	47,226	9%	4,080	<a href="#">positionchanges as part of the reorg</a>
392800	Life - Class/I.A. Non - Inst - Other	Unchanged	901	986	9%	85	<a href="#">positionchanges as part of the reorg</a>
398200	HHRC - Class/I.A. - Non - Ins - Adm/Su	Unchanged	238	261	9%	23	<a href="#">positionchanges as part of the reorg</a>
399200	In Lieu Of Benefits - Non - Instr	Unchanged	9,000	9,000	0%	0	
450000	Noninstructional Supplies	Not used this year	8,500	0	-100%	(8,500)	
475000	Meals & Refreshments	Not used this year	2,000	0	-100%	(2,000)	
511300	Consultant & Other Services	Increased	366,000	401,332	10%	35,332	<a href="#">Due to estimated increases in contract services</a>
520000	Travel & Conference Expenses	Unchanged	16,805	16,805	0%	0	
520800	Cell Phone Allowance - Classifie	Unchanged	2,400	2,400	0%	0	
521000	PERsonal Mileage	Unchanged	4,500	4,500	0%	0	
531000	Dues And Membership	Unchanged	3,600	3,600	0%	0	
535000	Postage & Freight	Unchanged	400	400	0%	0	
554000	Telephone	Decreased	113,332	98,000	-14%	(15,332)	
561000	Rentals	Unchanged	2,000	2,000	0%	0	
562000	Leases	Unchanged	47,000	47,000	0%	0	
562100	Software Leases/Licensing	Increased	790,019	829,519	5%	39,500	
562200	Apps and Single License Software	Unchanged	1,000	1,000	0%	0	
563000	Maintenance Agreements	Increased	60,637	63,688	5%	3,051	<a href="#">Maintenance agreement estimated to increase 5%</a>
564000	Repairs And Maintenance	Unchanged	5,550	5,550	0%	0	
571100	Legal Expenses, Private	Unchanged	5,000	5,000	0%	0	
580900	Other Expenses & Fees	Unchanged	1,495	1,495	0%	0	
640000	Equip/Furniture (Excl'd Comptr)	Unchanged	5,000	5,000	0%	0	

# Department Summary

[Executive Summary](#)

Department: TESS - 67800103

Object	Object Description		2023 Amount	2024 Amount	Change		Justification
					%	\$	
642000	Computer/It Equipment	Unchanged	68,095	54,095	-21%	(14,000)	
<b>Total Expenses:</b>			<b>5,321,247</b>	<b>5,526,523</b>	<b>4%</b>	<b>205,276</b>	Overall increase mainly due to salary changes

# Department Summary

[Executive Summary](#)

Department: Utilities-Districtwide Support Operations - 65701303

Object	Object Description		2023 Amount	2024 Amount	Change		Justification
					%	\$	
<b>Expenses</b>							
210000	Classified Managers-Non-Instru	Increased	131,353	135,294	3%	3,941	
322800	PERS Class/I.A.-Non-Inst-Other	Increased	33,324	34,094	2%	770	
332800	OASDI Class/I.A.-Non-Inst Othe	Increased	8,181	8,425	3%	244	
334600	Medicare Non-Instructional	Increased	1,913	1,970	3%	57	
342100	Dental Class/I.A. Non-Instruct	Unchanged	395	402	2%	8	
342400	Bshield-Hmo Class/I.A.Non-Inst	Increased	14,340	14,547	1%	207	
342500	Vision Class/I.A. Non-Inst	Unchanged	205	205	0%	0	
352000	SUI Class/I.A. Non-Ins Adm/Sup	Increased	660	679	3%	20	
362800	W/C Class/I.A. - Non - Instr - Other	Unchanged	2,040	2,040	0%	0	
392800	Life - Class/I.A. Non - Inst - Other	Unchanged	43	43	0%	0	
398200	HHRC - Class/I.A. - Non - Ins - Adm/	Unchanged	11	11	0%	0	
422000	Reference Books	New this year	0	1,000	100%	1,000	Reallocated budget from Travel
450000	Noninstructional Supplies	Unchanged	250	250	0%	0	
455100	Printing	New this year	0	2,500	100%	2,500	Reallocated budget from Travel
511300	Consultant & Other Services	Unchanged	50,000	50,000	0%	0	
520000	Travel & Conference Expenses	Decreased	7,500	4,000	-47%	(3,500)	Reallocated budget to Printing and reference books
520800	Cell Phone Allowance - Classifie	Unchanged	600	600	0%	0	
521000	PERSONal Mileage	Unchanged	1,500	1,500	0%	0	
551000	Gas	Increased	6,500	8,450	30%	1,950	Due to an estimated 30% increase
552000	Electric	Increased	29,100	37,200	28%	8,100	Due to an estimated 20-30% increase
553000	Water	Increased	24,000	28,800	20%	4,800	Due to an estimated 20% increase
553500	Solid Waste Disposal	Unchanged	8,000	8,000	0%	0	
554000	Telephone	Unchanged	7,500	7,500	0%	0	
561000	Rentals	Not used this year	10,000	10,000	0%	0	Equipment storage for construction projects
564000	Repairs And Maintenance	Not used this year	4,400	0	-100%	(4,400)	
<b>Total Expenses:</b>			<b>341,814</b>	<b>357,511</b>	<b>5%</b>	<b>15,697</b>	<b>Overall increase appears reasonable.</b>