



San Bernardino Community College District
DISTRICT BUDGET ADVISORY COMMITTEE
February 15, 2024
2:00 pm-3:00 pm Pacific Time

MEETING AGENDA

District Budget Advisory Committee (DBAC)

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

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

I. Welcome & Introductions

Jose F. Torres, Executive Vice Chancellor

II. Approval of Minutes

A. Confirmation of Quorum

B. Approval of Minutes from January 18, 2024

III. Current Topics

A. State Budget Update

B. DSO Unrestricted General Fund Department Budgets

IV. Next Meeting Date & Adjournment

The next meeting is scheduled for March 21, 2024, 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 18, 2024, 2:00 p.m.

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I. Welcome & Introductions

Jose Torres brought the meeting to order shortly after 2:00 p.m. Self-introductions were made for the benefit of new SBVC Vice President of Administrative Services Keith Bacon.

II. Approval of Minutes

A. Confirm a Quorum

Quorum was confirmed.

- B. Approve Minutes of August 17, 2023
- C. Approval of Minutes from October 26, 2023
- D. Approve Minutes of November 16, 2023

Stephanie Lewis made a motion to approval all three sets of minutes. This motion was seconded by Natalie Lopez and approved by a unanimous vote of the members present.

III. Current Topic

A. State Budget Update

Jose shared details of the Governor's initial state budget which was released last week and mentioned the Fiscal Services Update that was sent out to SBCCD employees and is included in today's DBAC meeting materials. Fiscal staff attended a budget workshop in Sacramento yesterday to hear the latest but were somewhat surprised at the lack of information disseminated there. One area of concern is that the LAO originally anticipated a \$60 billion deficit whereas the Governor's budget anticipates only a \$30 billion difference.

The initial budget contains only .76% COLA which will have to be used to cover anticipated increases, including step and column, benefits, and retirement costs. There will be much negotiation at the state level from now until the May Revision, but for now, it is anticipated that this will be a very flat budget year. Fiscal Services will be providing guidance to all SBCCD budget managers to keep operating budgets the same as the previous year.

Stephanie Lewis asked about positions supported by categorical funding and whether they would be able to be shifted to the unrestricted general fund. Jose counseled DBAC members to have those discussions at a campus level with VPAS's Bacon and Strong, who will be facilitating the budget development for each campus.

Erik Morden asked if the fiscal cliff is still an issue. Jose advised that currently we are still on track with our enrollment targets to avoid the fiscal cliff, however, the Spring semester has just begun.

Ernest Guillén requested information on what ramifications the 2024-25 budget would have on wages, benefits, future COLA, etc. Jose reiterated that the Governor's budget is significantly brighter than the original LOA outlook. Although wages will be negotiated at the table by the bargaining units, Jose was able to advise that since the Governor is proposing a flat budget, SBCCD should have funding to pay for operating costs and obligatory increases in step and column, retirement costs, and benefits. He stated that for SBCCD, lay-offs, salary cuts, or furloughs are not considered, except as a very last resort. The goal is always to be proactive in implementing measures, for example a soft hiring freeze, to avoid these more drastic actions.



District Budget Advisory Committee (DBAC)

Meeting Minutes – January 18, 2024, 2:00 p.m.

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B. Prioritized Board Directives for Development of the 2024-25 Budget

Committee members reviewed the Prioritized Board Directives for Development of the 2024-25 Budget Board item. Jose mentioned that the directives have been enhanced since prior years and now focus on SBCCD's strategic and education master plans. Committee members had no comments or concerns.

IV. Next Meeting Date & Adjournment

The meeting ended at approximately 3:00 p.m. The next meeting is scheduled for Thursday, February 15 and is anticipated to focus on the DSO operating budget.

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.

<u>yes</u>	1) 50% + one of appointed voting members (not 50% of members plus vacancies).			
<u>yes</u>	2) One faculty member from each campus			
<u>yes</u>	3) Two persons from each site (CHC, SBVC, DSO)			
<u>yes</u>	4) Three of four constituent groups represented (faculty, classified, student, management)			
1	Faculty, SBVC (1 of 2) (appointed by Academic Senate President)	Davena Burns-Peters	SBVC	absent
2	Black Faculty & Staff Association	Denise Knight	SBVC	absent
3	Latino Faculty, Staff, & Administrators Association	Erik Morden	SBVC	present
4	Classified, SBVC (appointed by Classified Senate President)	Girija Raghavan	SBVC	absent
5	Police Officer's Association	James Quigley Angelica Arechavaleta	DSO	absent
6	Classified, DSO (appointed by CSEA)	Jesse Neimeyer-Romero	DSO	present
7	Executive Vice Chancellor, Chair	Jose Torres	DSO	present
8	Faculty, CHC (2 of 2) (appointed by Academic Senate President)	Josh Robles	CHC	absent
9	VP, Admin Services, SBVC	Keith Bacon	SBVC	present
10	Confidential Group	Kelly Goodrich	DSO	present
11	Management, CHC (appointed by college president)	Kevin Horan	CHC	absent
12	Director of Fiscal Services	Jorge Andrade (proxy)	DSO	present
13	Management, SBVC (appointed by college president)	Linda Fontanilla	SBVC	present
14	Chief Technology Officer	Luke Bixler	DSO	present
15	Faculty, CHC (1 of 2) (appointed by Academic Senate President)	Natalie Lopez	CHC	present
16	VP, Admin Services, CHC	Mike Strong	CHC	present
17	ASG President or designee, SBVC	Nelva Ruiz-Martinez	SBVC	present
18	Asian Pacific Islanders Association	Patty Quach	SBVC	absent
19	CTA (appointed by CTA)	Riase Jakpor	SBVC	present
20	ASG President or designee, CHC	Robert Alexander	CHC	absent
21	Faculty, SBVC (2 of 2) (appointed by Academic Senate President)	Romana Pires	SBVC	absent
22	Classified, CHC (appointed by Classified Senate President)	Rosemarie Hansen (Proxy)	CHC	present
23	Management Association	Stephanie Lewis	SBVC	present
24	Business Manager	Steve Sutorus	DSO	absent
25	CSEA Treasurer (appointed by CSEA)	Yendis Battle	DSO	present

**DISTRICTWIDE SUPPORT OPERATIONS EXPENSE BUDGET - UNRESTRICTED GENERAL FUND
COMPARATIVE SUMMARY 2023-24 vs. 2024-25**

Department	(A)	(B)	YTD 2024 Actuals w/ecumb.	(C)	(C)-(B)	(C)-(A)	
	Original 2024 Budget	As of 01/18/24		2025 Tentative Budget	2025 Budget vs.		
		Revised 2024 Budget			YTD 2024 Actuals w/ecumb.	Revised 2024 Budget	Original 2024 Budget
Expenses							
Fund 110 - General Fund Unrestricted Districtwide Support Operations							
Accounting	1,962,112	1,962,112	1,313,764	2,013,742	51,630	51,630	
Board Of Trustees	261,789	315,889	193,842	361,160	45,271	99,371	
Controller	876,634	876,634	505,771	904,818	28,184	28,184	
Distance Education - Acad Info Sy	661,255	661,255	333,075	683,928	22,673	22,673	
District Chancellor	978,391	996,842	685,649	1,113,796	116,954	135,405	
District Health & Safety	180,525	180,525	101,655	0	(180,525)	(180,525)	
Educational and Student Support Services	564,548	570,548	317,205	628,527	57,979	63,979	
Employee Benefits - SUI/Excess ST	622,000	622,000	39,967	622,000	0	0	
Employee Benefits - Tuition Reimb	30,000	48,000	15,194	47,000	(1,000)	17,000	
Facilities Planning/Adm.Svcs.	518,393	471,327	224,073	440,053	(31,274)	(78,340)	
General Supplies & Services	53,680	53,680	31,506	53,680	0	0	
Human Resources	3,515,491	3,781,970	1,854,724	3,957,983	176,013	442,491	
Institutional Effectiveness	807,305	783,357	339,366	808,624	25,267	1,319	
Insurance - Student	75,000	75,000	48,233	65,000	(10,000)	(10,000)	
Insurance	1,200,000	1,200,000	1,200,000	1,200,000	0	0	
Internal Audit	150,000	150,000	89,240	150,000	0	0	
Maintenance	430,519	430,519	267,108	427,985	(2,534)	(2,534)	
Marketing & Public Affairs	757,079	719,175	361,490	734,115	14,940	(22,964)	
Police	2,744,639	2,744,639	1,404,704	2,851,275	106,636	106,636	
Printing	933,496	933,496	477,635	974,965	41,468	41,468	
Purchasing And Warehousing	821,145	821,145	453,079	836,522	15,377	15,377	
Reassigned Time-DIST	756,590	754,496	407,643	770,494	15,998	13,904	
Safety and Emergency Management	117,255	183,150	49,217	329,866	146,716	212,611	

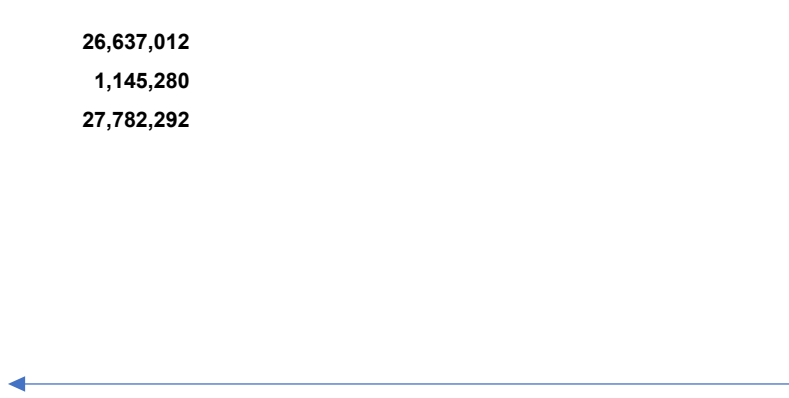
**DISTRICTWIDE SUPPORT OPERATIONS EXPENSE BUDGET - UNRESTRICTED GENERAL FUND
COMPARATIVE SUMMARY 2023-24 vs. 2024-25**

Department	(A)	(B)	YTD 2024 Actuals w/ecumb.	(C)	(C)-(B)	(C)-(A)
	Original 2024 Budget	Revised 2024 Budget		As of 01/18/24	2025 Tentative Budget	2025 Budget vs. Revised 2024 Budget
Expenses						
Fund 110 - General Fund Unrestricted						
Security	941,573	1,060,184	287,362	1,154,659	94,475	213,086
TESS	6,316,757	7,025,512	3,153,645	6,839,556	(185,956)	522,799
Utilities-District Support Services	360,837	360,837	222,082	375,564	14,727	14,727
Total Expenditures	26,637,012	27,782,292	14,377,230	28,345,310	563,018	1,708,298

Original 2024 Budget	26,637,012
Budget Adjustments/Increases	1,145,280
Revised 2024 Budget	27,782,292

Notes:

Salary Changes--(see assumptions)	381,738
STRS/PERS Increases	102,810
Benefit Increases	118,721
Change in Non-Salary/Benefit Object Codes	(40,251)
Increase FY 2025 over FY 2024	563,018



Department Summary

[Executive Summary](#)

Department: Accounting - 67200403

Object Description	2024 Amount	2025 Amount	Change		Justification
			%	\$	
210000 - Classified Managers-Non-Instru	432,188	459,215	6%	27,027	
218100 - Class Unit Member Noninstructi	579,541	583,294	1%	3,753	
238300 - Work/Study Hourly	1,200	0	-100%	(1,200)	
322800 - PERS Class/I.A.-Non-Inst-Other	268,675	276,887	3%	8,212	
332800 - OASDI Class/I.A.-Non-Inst Othe	62,764	64,673	3%	1,908	
334600 - Medicare Non-Instructional	14,679	15,125	3%	446	
342100 - Dental Class/I.A. Non-Instruct	4,427	4,427	0%	0	
342400 - Bshield-Hmo Class/I.A.Non-Inst	168,630	178,446	6%	9,816	
342500 - Vision Class/I.A. Non-Inst	2,251	2,363	5%	112	
352000 - SUI Class/I.A. Non-Ins Adm/Sup	5,062	522	-90%	(4,540)	
362800 - W/C Class/I.A. - Non - Instr - Other	28,512	34,584	21%	6,072	
392800 - Life - Class/I.A. Non - Inst - Other	469	492	5%	24	
450000 - Noninstructional Supplies	5,000	4,000	-20%	(1,000)	
511300 - Consultant & Other Services	251,914	251,914	0%	0	
520000 - Travel & Conference Expenses	15,000	15,000	0%	0	
520800 - Cell Phone Allowance - Classifie	1,800	1,800	0%	0	
580900 - Other Expenses & Fees	120,000	121,000	1%	1,000	
Total Expenses:	1,962,112	2,013,742	3%	51,630	Increase related to salary and benefits

Department Summary

[Executive Summary](#)

Department: Board Of Trustees - 66000903

Object Description	2024 Amount	2025 Amount	Change		Justification
			%	\$	
218800 - Board Of Trustees	36,000	36,000	0%	0	
332800 - OASDI Class/I.A.-Non-Inst Othe	2,232	2,232	0%	0	
334600 - Medicare Non-Instructional	522	522	0%	0	
342100 - Dental Class/I.A. Non-Instruct	3,622	3,622	0%	0	
342400 - Bshield-Hmo Class/I.A.Non-Inst	91,980	97,334	6%	5,354	
342500 - Vision Class/I.A. Non-Inst	1,841	1,933	5%	92	
352000 - SUI Class/I.A. Non-Ins Adm/Sup	180	18	-90%	(162)	
362800 - W/C Class/I.A. - Non - Instr - Other	23,328	28,296	21%	4,968	
392800 - Life - Class/I.A. Non - Inst - Other	383	403	5%	19	
399200 - In Lieu Of Benefits - Non - Instr	9,000	9,000	0%	0	
450000 - Noninstructional Supplies	2,000	2,000	0%	0	
456000 - Commencement Supplies	1,200	1,200	0%	0	
475000 - Meals & Refreshments	12,335	12,335	0%	0	
511300 - Consultant & Other Services	42,100	42,100	0%	0	
520000 - Travel & Conference Expenses	75,000	75,000	0%	0	
531000 - Dues And Membership	8,500	8,500	0%	0	
554000 - Telephone	2,165	2,165	0%	0	
561000 - Rentals	960	1,000	4%	40	
562200 - Apps and Single License Software	40	0	-100%	(40)	
572000 - Election Expenses	0	35,000	100%	35,000	
581800 - Student Travel	2,500	2,500	0%	0	
Total Expenses:	315,889	361,160	14%	45,271	

Department Summary

[Executive Summary](#)

Department: Controller - 67200203

Object Description	2024 Amount	2025 Amount	Change		Justification
			%	\$	
210000 - Classified Managers-Non-Instru	298,516	310,000	4%	11,484	
218000 - Classified Confidential Employ	116,716	125,551	8%	8,835	
238200 - Overtime - Contract Employee	20,000	20,000	0%	0	
322800 - PERS Class/I.A.-Non-Inst-Other	110,517	115,938	5%	5,421	
332800 - OASDI Class/I.A.-Non-Inst Othe	27,418	28,678	5%	1,260	
334600 - Medicare Non-Instructional	6,412	6,707	5%	295	
342100 - Dental Class/I.A. Non-Instruct	805	805	0%	0	
342400 - Bshield-Hmo Class/I.A.Non-Inst	30,660	32,445	6%	1,785	
342500 - Vision Class/I.A. Non-Inst	409	430	5%	20	
352000 - SUI Class/I.A. Non-Ins Adm/Sup	2,211	231	-90%	(1,980)	
362800 - W/C Class/I.A. - Non - Instr - Other	5,184	6,288	21%	1,104	
392800 - Life - Class/I.A. Non - Inst - Other	85	90	5%	4	
421000 - Magazines & Subscriptions	250	250	0%	0	
422000 - Reference Books	250	250	0%	0	
450000 - Noninstructional Supplies	3,000	3,000	0%	0	
475000 - Meals & Refreshments	5,000	5,000	0%	0	
511300 - Consultant & Other Services	118,000	118,000	0%	0	
520000 - Travel & Conference Expenses	52,500	52,456	0%	(44)	
520600 - Expense Allowance	24,000	24,000	0%	0	
520800 - Cell Phone Allowance - Classifie	3,000	3,000	0%	0	
531000 - Dues And Membership	0	550	100%	550	To fund industry memberships for EVC
562200 - Apps and Single License Software	1,200	1,200	0%	0	
571100 - Legal Expenses, Private	44,000	44,000	0%	0	
580100 - Advertising	800	800	0%	0	
580900 - Other Expenses & Fees	0	2,100	100%	2,100	2025 Contingency
640000 - Equip/Furniture (Excl'd Compr)	500	500	0%	0	
642000 - Computer/It Equipment	5,200	2,550	-51%	(2,650)	
Total Expenses:	876,634	904,818	3%	28,184	Increase related to salary and benefits

Department Summary

[Executive Summary](#)

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

Object Description	2024 Amount	2025 Amount	Change		Justification
			%	\$	
210000 - Classified Managers-Non-Instru	154,324	161,269	4%	6,945	
218100 - Class Unit Member Noninstructi	283,052	291,098	3%	8,045	
322800 - PERS Class/I.A.-Non-Inst-Other	116,345	120,345	3%	3,999	
332800 - OASDI Class/I.A.-Non-Inst Othe	27,117	28,047	3%	929	
334600 - Medicare Non-Instructional	6,342	6,559	3%	217	
342100 - Dental Class/I.A. Non-Instruct	1,489	1,489	0%	0	
342400 - Bshield-Hmo Class/I.A.Non-Inst	41,391	43,800	6%	2,409	
342500 - Vision Class/I.A. Non-Inst	757	795	5%	38	
352000 - SUI Class/I.A. Non-Ins Adm/Sup	2,187	226	-90%	(1,961)	
362800 - W/C Class/I.A. - Non - Instr - Other	9,590	11,633	21%	2,042	
392800 - Life - Class/I.A. Non - Inst - Other	158	166	5%	8	
399200 - In Lieu Of Benefits - Non - Instr	3,000	3,000	0%	0	
450000 - Noninstructional Supplies	1,000	1,000	0%	0	
520000 - Travel & Conference Expenses	8,400	8,400	0%	0	
521000 - PERSONal Mileage	736	736	0%	0	
531000 - Dues And Membership	366	366	0%	0	
642000 - Computer/It Equipment	5,000	5,000	0%	0	
Total Expenses:	661,255	683,928	3%	22,673	Increase related to salary and benefits

Department Summary

[Executive Summary](#)

Department: District Chancellor - 66000703

Object Description	2024 Amount	2025 Amount	Change		Justification
			%	\$	
120000 - Contract Cert. Administrators	314,477	394,460	25%	79,983	
218000 - Classified Confidential Employ	231,714	245,537	6%	13,824	
322800 - PERS Class/I.A.-Non-Inst-Other	145,497	170,525	17%	25,028	
332800 - OASDI Class/I.A.-Non-Inst Othe	14,441	15,298	6%	857	
333000 - OASDI Other Academ N.I.-Adm/Su	20,316	25,275	24%	4,959	
334600 - Medicare Non-Instructional	8,129	9,489	17%	1,360	
342100 - Dental Class/I.A. Non-Instruct	805	805	0%	0	
342400 - Bshield-Hmo Class/I.A.Non-Inst	30,660	32,445	6%	1,785	
342500 - Vision Class/I.A. Non-Inst	409	430	5%	20	
343100 - Bshield-Pos-Othr Academ-Nonins	15,330	16,222	6%	892	
343400 - Dental-Other Academ-Non-Instru	402	402	0%	0	
343500 - Vision-Other Academ-Non-Instru	205	215	5%	10	
352000 - SUI Class/I.A. Non-Ins Adm/Sup	1,165	123	-89%	(1,041)	
353800 - SUI Other Academic - N.I. Others	1,638	204	-88%	(1,435)	
362800 - W/C Class/I.A. - Non - Instr - Other	5,184	6,288	21%	1,104	
363800 - W/C Other Academic - N.I. - Other	2,592	3,144	21%	552	
392800 - Life - Class/I.A. Non - Inst - Other	85	90	5%	4	
393800 - Life - Other Academic N.I. Other	43	45	5%	2	
420000 - Book,Magazine&Period - Dist.Use	0	600	100%	600	
422000 - Reference Books	600	0	-100%	(600)	
450000 - Noninstructional Supplies	7,400	7,000	-5%	(400)	
475000 - Meals & Refreshments	25,100	15,000	-40%	(10,100)	
511300 - Consultant & Other Services	30,400	42,300	39%	11,900	
520000 - Travel & Conference Expenses	49,151	35,000	-29%	(14,151)	
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	
521000 - PERSONal Mileage	500	0	-100%	(500)	
531000 - Dues And Membership	38,900	40,000	3%	1,100	
554000 - Telephone	2,000	0	-100%	(2,000)	

Department Summary

[Executive Summary](#)

Department: District Chancellor - 66000703

Object Description	2024 Amount	2025 Amount	Change		Justification
			%	\$	
561000 - Rentals	8,400	4,000	-52%	(4,400)	
562200 - Apps and Single License Software	700	700	0%	0	
571000 - Legal Expenses, County Council	0	32,800	100%	32,800	
571100 - Legal Expenses, Private	25,627	0	-100%	(25,627)	
580900 - Other Expenses & Fees	573	0	-100%	(573)	
581500 - Promotional/Givaways/Awards	0	1,000	100%	1,000	
Total Expenses:	996,842	1,113,796	12%	116,954	

Department Summary

[Executive Summary](#)

Department: District Health & Safety - 67700903

Object Description	2024 Amount	2025 Amount	Change		Justification
			%	\$	
421000 - Magazines & Subscriptions	1,500	0	-100%	(1,500)	
422000 - Reference Books	1,000	0	-100%	(1,000)	
444000 - Media	500	0	-100%	(500)	
450000 - Noninstructional Supplies	9,625	0	-100%	(9,625)	
455100 - Printing	500	0	-100%	(500)	
511300 - Consultant & Other Services	120,000	0	-100%	(120,000)	
520000 - Travel & Conference Expenses	7,000	0	-100%	(7,000)	
521000 - PERSONAL Mileage	1,000	0	-100%	(1,000)	
531000 - Dues And Membership	750	0	-100%	(750)	
554000 - Telephone	1,000	0	-100%	(1,000)	
561000 - Rentals	900	0	-100%	(900)	
580900 - Other Expenses & Fees	10,000	0	-100%	(10,000)	
581500 - Promotional/Givaways/Awards	1,750	0	-100%	(1,750)	
640000 - Equip/Furniture (Excl'd Compr)	25,000	0	-100%	(25,000)	
Total Expenses:	180,525	0	-100%	(180,525)	Merged with Safety and Emergency Management

Department Summary

[Executive Summary](#)

Department: Educational and Student Support Services - 70100103

Object Description	2024 Amount	2025 Amount	Change		Justification
			%	\$	
210000 - Classified Managers-Non-Instru	257,867	276,000	7%	18,133	
218000 - Classified Confidential Employ	99,235	106,908	8%	7,673	
322800 - PERS Class/I.A.-Non-Inst-Other	95,275	102,160	7%	6,885	
332800 - OASDI Class/I.A.-Non-Inst Othe	23,703	25,303	7%	1,600	
334600 - Medicare Non-Instructional	5,543	5,918	7%	374	
342100 - Dental Class/I.A. Non-Instruct	805	805	0%	0	
342400 - Bshield-Hmo Class/I.A.Non-Inst	15,330	16,222	6%	892	
342500 - Vision Class/I.A. Non-Inst	409	430	5%	20	
352000 - SUI Class/I.A. Non-Ins Adm/Sup	1,912	204	-89%	(1,707)	
362800 - W/C Class/I.A. - Non - Instr - Other	5,184	6,288	21%	1,104	
392800 - Life - Class/I.A. Non - Inst - Other	85	90	5%	4	
399200 - In Lieu Of Benefits - Non - Instr	3,000	3,000	0%	0	
422000 - Reference Books	500	500	0%	0	
450000 - Noninstructional Supplies	1,000	2,500	150%	1,500	Increase budget to accommodate additional me
475000 - Meals & Refreshments	7,500	10,000	33%	2,500	Increase budget to cover the creation of materia
511300 - Consultant & Other Services	0	10,000	0%	10,000	Increase budget to cover 2024-25 event particip
520000 - Travel & Conference Expenses	26,000	35,000	35%	9,000	
520600 - Expense Allowance	24,000	24,000	0%	0	
520800 - Cell Phone Allowance - Classifie	1,200	1,200	0%	0	
521000 - PERSONAL Mileage	1,000	1,000	0%	0	
531000 - Dues And Membership	1,000	1,000	0%	0	
Total Expenses:	570,548	628,527	10%	57,979	

Department Summary

[Executive Summary](#)

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

Object Description	2024 Amount	2025 Amount	Change		Justification
			%	\$	
State Unemployment Insurance	600,000	600,000	0%	0	
Retiree Incentive - Academic	22,000	22,000	0%	0	
Total Expenses:	622,000	622,000	0.0%	0	

Department Summary

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Department: Employee Benefits - Tuition Reimbursement - 67500303

Object Description	2024 Amount	2025 Amount	Change		Justification
			%	\$	
Csea Tuition Reimbursement	15,500	15,500	0%	0	
Tuition Reimbursement - Mgt	22,500	22,000	-2%	(500)	
Tuition Reimb-Superv/Confident	9,000	9,000	0%	0	
Tuition Reimb-Csea Dependents	1,000	500	-50%	(500)	
Total Expenses:	48,000	47,000	-2%	(1,000)	

Department Summary

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Department: Facilities Planning/Adm.Svcs. - 71000403

Object Description	2024 Amount	2025 Amount	Change		Justification
			%	\$	
210000 - Classified Managers-Non-Instru	55,956	33,369	-40%	(22,587)	Environmental Health & Safety Admin moved to HR
218100 - Class Unit Member Noninstructi	143,008	145,460	2%	2,452	
322800 - PERS Class/I.A.-Non-Inst-Other	53,084	47,712	-10%	(5,372)	Environmental Health & Safety Admin moved to HR
332800 - OASDI Class/I.A.-Non-Inst Othe	12,353	11,095	-10%	(1,258)	Environmental Health & Safety Admin moved to HR
334600 - Medicare Non-Instructional	2,889	2,595	-10%	(294)	Environmental Health & Safety Admin moved to HR
342100 - Dental Class/I.A. Non-Instruct	986	885	-10%	(101)	Environmental Health & Safety Admin moved to HR
342400 - Bshield-Hmo Class/I.A.Non-Inst	37,329	35,689	-4%	(1,640)	Environmental Health & Safety Admin moved to HR
342500 - Vision Class/I.A. Non-Inst	501	473	-6%	(29)	Environmental Health & Safety Admin moved to HR
352000 - SUI Class/I.A. Non-Ins Adm/Sup	996	89	-91%	(907)	Environmental Health & Safety Admin moved to HR
362800 - W/C Class/I.A. - Non - Instr - Other	6,350	6,917	9%	566	Environmental Health & Safety Admin moved to HR
392800 - Life - Class/I.A. Non - Inst - Other	104	98	-6%	(6)	Environmental Health & Safety Admin moved to HR
421000 - Magazines & Subscriptions	500	500	0%	0	
422000 - Reference Books	1,000	1,000	0%	0	
450000 - Noninstructional Supplies	500	500	0%	0	
475000 - Meals & Refreshments	500	500	0%	0	
511300 - Consultant & Other Services	63,000	63,000	0%	0	
520000 - Travel & Conference Expenses	17,000	17,000	0%	0	
520800 - Cell Phone Allowance - Classifie	270	120	-56%	(150)	
521000 - PERSONal Mileage	2,750	2,500	-9%	(250)	
531000 - Dues And Membership	3,000	3,000	0%	0	
561100 - Bus/Car Rentals	200	0	-100%	(200)	
580100 - Advertising	3,000	3,000	0%	0	
580900 - Other Expenses & Fees	61,550	61,550	0%	0	
581400 - Sponsorships	4,500	3,000	-33%	(1,500)	
Total Expenses:	471,327	440,053	-7%	(31,274)	

Department Summary

[Executive Summary](#)

Department: General Supplies & Services - 67700403

Object Description	2024 Amount	2025 Amount	Change		Justification
			%	\$	
450000 - Noninstructional Supplies	10,800	10,800	0%	0	
511300 - Consultant & Other Services	5,000	5,000	0%	0	
535000 - Postage & Freight	21,000	21,000	0%	0	
561000 - Rentals	8,000	8,000	0%	0	
562000 - Leases	8,630	8,630	0%	0	
580900 - Other Expenses & Fees	250	250	0%	0	
640000 - Equip/Furniture (Exclcd Compnr)	0	0	0%	0	
Total Expenses:	53,680	53,680	0%	0	

Department Summary

[Executive Summary](#)

Department: Human Resources - 67300103

Object Description	2024 Amount	2025 Amount	Change		Justification
			%	\$	
148000 - Noninstruction Hourly	18,000	18,000	0%	0	
210000 - Classified Managers-Non-Instru	777,513	763,921	-2%	(13,592)	
218000 - Classified Confidential Employ	1,021,779	1,146,369	12%	124,590	Vacant Generalist position filled
218100 - Class Unit Member Noninstructi	227,843	235,355	3%	7,511	
322800 - PERS Class/I.A.-Non-Inst-Other	538,884	570,502	6%	31,618	Vacant Generalist position filled
332800 - OASDI Class/I.A.-Non-Inst Othe	127,542	134,890	6%	7,348	Vacant Generalist position filled
334600 - Medicare Non-Instructional	29,828	31,547	6%	1,718	Vacant Generalist position filled
342100 - Dental Class/I.A. Non-Instruct	7,245	7,245	0%	0	
342400 - Bshield-Hmo Class/I.A.Non-Inst	276,144	292,002	6%	15,858	Vacant Generalist position filled
342500 - Vision Class/I.A. Non-Inst	3,683	3,866	5%	184	
352000 - SUI Class/I.A. Non-Ins Adm/Sup	10,286	1,088	-89%	(9,198)	
362800 - W/C Class/I.A. - Non - Instr - Other	46,656	56,592	21%	9,936	Vacant Generalist position filled
392800 - Life - Class/I.A. Non - Inst - Other	767	806	5%	39	
422000 - Reference Books	500	500	0%	0	
430000 - Instructional Supplies	500	500	0%	0	
450000 - Noninstructional Supplies	9,250	10,000	8%	750	
451200 - Lock & Key Supplies	500	500	0%	0	
455100 - Printing	1,250	500	-60%	(750)	
475000 - Meals & Refreshments	5,500	5,500	0%	0	
511300 - Consultant & Other Services	345,000	350,000	1%	5,000	
520000 - Travel & Conference Expenses	38,000	38,000	0%	0	
520600 - Expense Allowance	24,000	24,000	0%	0	
520800 - Cell Phone Allowance - Classifie	8,400	8,400	0%	0	
521000 - PERSONal Mileage	4,400	4,400	0%	0	
531000 - Dues And Membership	5,000	5,000	0%	0	
554000 - Telephone	1,000	1,000	0%	0	
561000 - Rentals	1,000	1,000	0%	0	
562000 - Leases	500	500	0%	0	
564000 - Repairs And Maintenance	1,500	1,500	0%	0	
571100 - Legal Expenses, Private	215,000	225,000	5%	10,000	

Department Summary

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Department: Human Resources - 67300103

Object Description	2024 Amount	2025 Amount	Change		Justification
			%	\$	
580100 - Advertising	22,500	7,500	-67%	(15,000)	
580200 - Physical,Fingerprinting,Tbtest	6,000	6,000	0%	0	
580900 - Other Expenses & Fees	6,000	6,000	0%	0	
Total Expenses:	3,781,970	3,957,983	5%	176,013	Increase related to salary and benefits

Department Summary

[Executive Summary](#)

Department: Institutional Effectiveness - 66000803

Object Description	2024 Amount	2025 Amount	Change		Justification
			%	\$	
210000 - Classified Managers-Non-Instru	173,282	186,512	8%	13,230	
218100 - Class Unit Member Noninstructi	216,189	220,479	2%	4,290	
322800 - PERS Class/I.A.-Non-Inst-Other	103,911	108,585	4%	4,674	
332800 - OASDI Class/I.A.-Non-Inst Othe	24,184	25,271	4%	1,086	
334600 - Medicare Non-Instructional	5,656	5,910	4%	254	
342100 - Dental Class/I.A. Non-Instruct	1,207	1,207	0%	0	
342400 - Bshield-Hmo Class/I.A.Non-Inst	30,660	32,445	6%	1,785	
342500 - Vision Class/I.A. Non-Inst	614	644	5%	31	
352000 - SUI Class/I.A. Non-Ins Adm/Sup	1,950	204	-90%	(1,747)	
362800 - W/C Class/I.A. - Non - Instr - Other	7,776	9,432	21%	1,656	
392800 - Life - Class/I.A. Non - Inst - Other	128	134	5%	6	
399200 - In Lieu Of Benefits - Non - Instr	3,000	3,000	0%	0	
422000 - Reference Books	600	600	0%	0	
450000 - Noninstructional Supplies	400	400	0%	0	
475000 - Meals & Refreshments	500	500	0%	0	
511300 - Consultant & Other Services	194,700	194,700	0%	0	
520000 - Travel & Conference Expenses	12,000	12,000	0%	0	
520800 - Cell Phone Allowance - Classifie	600	600	0%	0	
531000 - Dues And Membership	2,000	2,000	0%	0	
562100 - Software Leases/Licensing	3,500	3,000	-14%	(500)	
562200 - Apps and Single License Software	500	1,000	100%	500	
Total Expenses:	783,357	808,624	3%	25,267	Increase related to salary and benefits

Department Summary

[Executive Summary](#)

Department: Insurance - Property and Liability - 73000403

Object Description	2024 Amount	2025 Amount	Change		Justification
			%	\$	
739000 - Interfund Transfers Out	1,200,000	1,200,000	0%	0	
Total Expenses:	1,200,000	1,200,000	0%	0	

Department Summary

[Executive Summary](#)

Department: Insurance - 67701103

Object Description	2024 Amount	2025 Amount	Change		Justification
			%	\$	
544000 - Student Insurance	75,000	65,000	-13%	(10,000)	Decrease based on YTD expenditures
Total Expenses:	75,000	65,000	-13%	(10,000)	

Department Summary

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Department: Internal Audit - 67200303

Object Description	2024 Amount	2025 Amount	Change		Justification
			%	\$	
511300 - Consultant & Other Services	0	0	100%	0	
573000 - Audit Expenses	150,000	150,000	0%	0	
Total Expenses:	150,000	150,000	0%	0	

Department Summary

[Executive Summary](#)

Department: Maintenance - 65100103

Object Description	2024 Amount	2025 Amount	Change		Justification
			%	\$	
218100 - Class Unit Member Noninstructi	135,599	136,570	1%	971	
238500 - HR Substitute, Additional Cost	10,000	5,000	-50%	(5,000)	
322800 - PERS Class/I.A.-Non-Inst-Other	30,603	30,603	0%	0	
332800 - OASDI Class/I.A.-Non-Inst Othe	8,444	8,505	1%	60	
334600 - Medicare Non-Instructional	1,975	1,989	1%	14	
336000 - PARS-Non-Instructional	253	265	5%	13	
342100 - Dental Class/I.A. Non-Instruct	805	805	0%	0	
342400 - Bshield-Hmo Class/I.A.Non-Inst	15,330	16,222	6%	892	
342500 - Vision Class/I.A. Non-Inst	409	430	5%	20	
352000 - SUI Class/I.A. Non-Ins Adm/Sup	681	69	-90%	(612)	
362800 - W/C Class/I.A. - Non - Instr - Other	5,184	6,288	21%	1,104	
392800 - Life - Class/I.A. Non - Inst - Other	85	90	5%	4	
399200 - In Lieu Of Benefits - Non - Instr	3,000	3,000	0%	0	
450000 - Noninstructional Supplies	11,000	8,000	-27%	(3,000)	
452000 - Custodian Supplies	26,000	23,000	-12%	(3,000)	
511300 - Consultant & Other Services	32,000	32,000	0%	0	
520800 - Cell Phone Allowance - Classifie	600	600	0%	0	
521000 - PERSONal Mileage	3,000	3,000	0%	0	
531000 - Dues And Membership	600	600	0%	0	
554000 - Telephone	900	900	0%	0	
556000 - Pest Control	5,000	5,000	0%	0	
558000 - Fire Extinguisher Service	1,000	1,000	0%	0	
563000 - Maintenance Agreements	63,050	63,050	0%	0	
564000 - Repairs And Maintenance	75,000	81,000	8%	6,000	
Total Expenses:	430,519	427,985	-1%	(2,534)	

Department Summary

[Executive Summary](#)

Department: Marketing & Public Affairs - 67100103

Object Description	2024 Amount	2025 Amount	Change		Justification
			%	\$	
210000 - Classified Managers-Non-Instru	265,553	265,553	0%	0	
218100 - Class Unit Member Noninstructi	84,793	173,819	105%	89,026	
238100 - Nonstudent Hourly	10,000	10,000	0%	0	
238900 - Facilitator-Non-Fte	50,000	0	-100%	(50,000)	
322800 - PERS Class/I.A.-Non-Inst-Other	93,472	95,917	3%	2,445	
332800 - OASDI Class/I.A.-Non-Inst Othe	21,740	22,308	3%	568	
334600 - Medicare Non-Instructional	5,084	5,217	3%	133	
342100 - Dental Class/I.A. Non-Instruct	1,006	1,006	0%	(0)	
342400 - Bshield-Hmo Class/I.A.Non-Inst	38,325	40,556	6%	2,231	
342500 - Vision Class/I.A. Non-Inst	512	537	5%	26	
352000 - SUI Class/I.A. Non-Ins Adm/Sup	1,753	180	-90%	(1,573)	
362800 - W/C Class/I.A. - Non - Instr - Other	6,480	7,860	21%	1,380	
392800 - Life - Class/I.A. Non - Inst - Other	107	112	5%	5	
421000 - Magazines & Subscriptions	500	500	0%	0	
450000 - Noninstructional Supplies	3,000	3,000	0%	0	
455100 - Printing	200	200	0%	0	
475000 - Meals & Refreshments	5,000	5,000	0%	0	
511300 - Consultant & Other Services	50,000	25,000	-50%	(25,000)	
520000 - Travel & Conference Expenses	15,000	15,000	0%	0	
520800 - Cell Phone Allowance - Classifie	900	300	-67%	(600)	
521000 - PERSONal Mileage	750	2,000	167%	1,250	
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	7,950	5,000	-37%	(2,950)	
580900 - Other Expenses & Fees	500	500	0%	0	
581400 - Sponsorships	40,300	40,300	0%	0	
581500 - Promotional/Givaways/Awards	6,800	6,800	0%	0	
581800 - Student Travel	3,000	3,000	0%	0	

Department Summary

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Department: Marketing & Public Affairs - 67100103

Object Description	2024 Amount	2025 Amount	Change		Justification
			%	\$	
640000 - Equip/Furniture (Excl'd Comp'r)	2,000	0	-100%	(2,000)	
Total Expenses:	719,175	734,115	2%	14,940	

Department Summary

[Executive Summary](#)

Department: Police - 67701203

Object Description	2024 Amount	2025 Amount	Change		Justification
			%	\$	
210000 - Classified Managers-Non-Instru	568,398	608,654	7%	40,256	
218100 - Class Unit Member Noninstructi	947,348	977,279	3%	29,931	
322800 - PERS Class/I.A.-Non-Inst-Other	402,752	421,478	5%	18,726	
332800 - OASDI Class/I.A.-Non-Inst Othe	94,445	98,797	5%	4,352	
334600 - Medicare Non-Instructional	22,088	23,106	5%	1,018	
342100 - Dental Class/I.A. Non-Instruct	6,037	6,037	0%	0	
342400 - Bshield-Hmo Class/I.A.Non-Inst	183,960	194,668	6%	10,708	
342500 - Vision Class/I.A. Non-Inst	3,069	3,222	5%	153	
352000 - SUI Class/I.A. Non-Ins Adm/Sup	7,617	797	-90%	(6,820)	
362800 - W/C Class/I.A. - Non - Instr - Other	38,880	47,160	21%	8,280	
392800 - Life - Class/I.A. Non - Inst - Other	639	671	5%	32	
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	245,882	272,882	11%	27,000	
520000 - Travel & Conference Expenses	15,333	15,333	0%	0	
520800 - Cell Phone Allowance - Classifie	7,560	7,560	0%	0	
531000 - Dues And Membership	380	380	0%	0	
554000 - Telephone	4,000	4,000	0%	0	
562100 - Software Leases/Licensing	27,100	27,100	0%	0	
563000 - Maintenance Agreements	2,000	2,000	0%	0	
564000 - Repairs And Maintenance	68,500	68,500	0%	0	
580100 - Advertising	475	475	0%	0	
580900 - Other Expenses & Fees	950	950	0%	0	
581500 - Promotional/Givaways/Awards	250	250	0%	0	
585000 - Self-Insurance Claims	5,000	5,000	0%	0	
640000 - Equip/Furniture (Exclد Comptr)	36,750	9,750	-73%	(27,000)	
Total Expenses:	2,744,639	2,851,275	4%	106,636	Increase related to salary and benefits

Department Summary

[Executive Summary](#)

Department: Printing - 67701303

Object Description	2024 Amount	2025 Amount	Change		Justification
			%	\$	
210000 - Classified Managers-Non-Instru	93,386	100,516	8%	7,130	
218100 - Class Unit Member Noninstructi	251,543	271,005	8%	19,462	
322800 - PERS Class/I.A.-Non-Inst-Other	91,280	98,375	8%	7,095	
332800 - OASDI Class/I.A.-Non-Inst Othe	21,348	22,997	8%	1,649	
334600 - Medicare Non-Instructional	4,993	5,378	8%	386	
342100 - Dental Class/I.A. Non-Instruct	2,012	2,012	0%	0	
342400 - Bshield-Hmo Class/I.A.Non-Inst	76,650	81,112	6%	4,462	
342500 - Vision Class/I.A. Non-Inst	1,023	1,074	5%	51	
352000 - SUI Class/I.A. Non-Ins Adm/Sup	1,722	185	-89%	(1,536)	
362800 - W/C Class/I.A. - Non - Instr - Other	12,960	15,720	21%	2,760	
392800 - Life - Class/I.A. Non - Inst - Other	213	224	5%	11	
450000 - Noninstructional Supplies	125,719	129,269	3%	3,550	
452000 - Custodian Supplies	50	0	-100%	(50)	
511300 - Consultant & Other Services	11,400	11,400	0%	0	
520000 - Travel & Conference Expenses	20,750	20,750	0%	0	
520800 - Cell Phone Allowance - Classifie	600	600	0%	0	
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	3,000	3,000	0%	0	
561000 - Rentals	5,252	5,252	0%	0	
562000 - Leases	148,500	148,500	0%	0	
562100 - Software Leases/Licensing	17,000	17,000	0%	0	
563000 - Maintenance Agreements	19,500	19,500	0%	0	
564000 - Repairs And Maintenance	5,000	5,000	0%	0	
581500 - Promotional/Givaways/Awards	2,400	2,400	0%	0	
640000 - Equip/Furniture (Excl'd Comptr)	13,900	10,400	-25%	(3,500)	
Total Expenses:	933,496	974,965	4%	41,468	Increase related to salary and benefits

Department Summary

[Executive Summary](#)

Department: Purchasing And Warehousing - 67701003

Object Description	2024 Amount	2025 Amount	Change		Justification
			%	\$	
210000 - Classified Managers-Non-Instru	300,768	317,665	6%	16,898	
218100 - Class Unit Member Noninstructi	190,687	196,343	3%	5,656	
238500 - HR Substitute, Additional Cost	20,000	0	-100%	(20,000)	
322800 - PERS Class/I.A.-Non-Inst-Other	130,280	136,297	5%	6,017	
332800 - OASDI Class/I.A.-Non-Inst Othe	30,507	31,906	5%	1,398	
334600 - Medicare Non-Instructional	7,135	7,462	5%	327	
342100 - Dental Class/I.A. Non-Instruct	2,012	2,012	0%	0	
342400 - Bshield-Hmo Class/I.A.Non-Inst	76,650	81,112	6%	4,462	
342500 - Vision Class/I.A. Non-Inst	1,023	1,074	5%	51	
352000 - SUI Class/I.A. Non-Ins Adm/Sup	2,460	257	-90%	(2,203)	
362800 - W/C Class/I.A. - Non - Instr - Other	12,960	15,720	21%	2,760	
392800 - Life - Class/I.A. Non - Inst - Other	213	224	5%	11	
421000 - Magazines & Subscriptions	100	100	0%	0	
450000 - Noninstructional Supplies	1,800	2,050	14%	250	
452000 - Custodian Supplies	0	0	0%	0	
520000 - Travel & Conference Expenses	2,300	1,500	-35%	(800)	
520800 - Cell Phone Allowance - Classifie	600	600	0%	0	
521000 - PERSONal Mileage	150	100	-33%	(50)	
531000 - Dues And Membership	950	950	0%	0	
535000 - Postage & Freight	500	250	-50%	(250)	
564000 - Repairs And Maintenance	1,000	400	-60%	(600)	
580100 - Advertising	3,300	3,000	-9%	(300)	
580900 - Other Expenses & Fees	29,000	32,500	12%	3,500	
581500 - Promotional/Givaways/Awards	150	0	-100%	(150)	
640000 - Equip/Furniture (Exclد Comptr)	6,000	4,500	-25%	(1,500)	
642000 - Computer/It Equipment	600	500	-17%	(100)	
Total Expenses:	821,145	836,522	2%	15,377	

Department Summary

[Executive Summary](#)

Department: Reassigned Time-DIST - 60900103

Object Description	2024 Amount	2025 Amount	Change		Justification
			%	\$	
110000 - Contract Classroom Inst.	476,523	473,341	-1%	(3,182)	
128300 - Cert Non-Mgt. Non-Teach	64,748	78,030	17%	13,282	
131100 - Fac Dept.Chair Stipend/Perdiem	10,520	10,520	0%	0	
311000 - STRS-Teachers & Instr Aid	91,016	90,408	-1%	(608)	
318000 - STRS Other Academic-N.I.-Others	12,367	14,904	17%	2,537	
333000 - OASDI Other Academ N.I.-Adm/Su	4,096	4,920	17%	824	
334000 - Medicare-Instructional	7,043	6,997	-1%	(46)	
334600 - Medicare Non-Instructional	958	1,151	17%	193	
341100 - Dental Ins.Teachers/Inst Aide	1,670	1,637	-2%	(34)	
341200 - Bshield-Pos Teacher/Instr Aide	58,494	61,645	5%	3,151	
341500 - Vision Teacher/Inst Aide	849	874	3%	24	
343100 - Bshield-Pos-Othr Academ-Nonins	7,696	9,733	21%	2,038	
343400 - Dental-Other Academ-Non-Instru	201	241	17%	40	
343500 - Vision-Other Academ-Non-Instru	102	129	21%	27	
351000 - SUI Teachers/Instructional Aid	2,429	241	-907%	(2,187)	
353800 - SUI Other Academic - N.I. Others	330	40	-733%	(291)	
361000 - Work Comp Teachers/Instr Aide	10,758	12,787	16%	2,029	
363800 - W/C Other Academic - N.I. - Other	1,296	1,886	31%	590	
391000 - Life Ins - Teachers/Instr Aide	177	182	3%	5	
393800 - Life - Other Academic N.I. Other	21	27	21%	6	
399100 - In Lieu Of Benefits - Instructio	3,201	801	-300%	(2,400)	
Total Expenses:	754,496	770,494	2%	15,998	

Department Summary

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Department: Safety and Emergency Management - 67500403

Object Description	2024 Amount	2025 Amount	Change		Justification
			%	\$	
210000 - Classified Managers-Non-Instru	42,838	109,050	155%	66,212	EH&S Adiministrator reallocated to Safety and Emergency Mangement dept
218000 - Classified Confidential Employ	6,023	0	-100%	(6,023)	FY24 budget reduced to hire Professional Expert to support implementation of Em
238900 - Facilitator-Non-Fte	52,000	0	-100%	(52,000)	
322800 - PERS Class/I.A.-Non-Inst-Other	25,576	29,095	14%	3,519	EH&S Adiministrator reallocated to Safety and Emergency Mangement dept
332800 - OASDI Class/I.A.-Non-Inst Othe	5,978	6,798	14%	821	EH&S Adiministrator reallocated to Safety and Emergency Mangement dept
334600 - Medicare Non-Instructional	1,398	1,590	14%	192	EH&S Adiministrator reallocated to Safety and Emergency Mangement dept
342100 - Dental Class/I.A. Non-Instruct	369	402	9%	34	EH&S Adiministrator reallocated to Safety and Emergency Mangement dept
342400 - Bshield-Hmo Class/I.A.Non-Inst	14,333	16,222	13%	1,889	EH&S Adiministrator reallocated to Safety and Emergency Mangement dept
342500 - Vision Class/I.A. Non-Inst	188	215	15%	27	EH&S Adiministrator reallocated to Safety and Emergency Mangement dept
352000 - SUI Class/I.A. Non-Ins Adm/Sup	482	55	-89%	(427)	
362800 - W/C Class/I.A. - Non - Instr - Other	2,376	3,144	32%	768	EH&S Adiministrator reallocated to Safety and Emergency Mangement dept
392800 - Life - Class/I.A. Non - Inst - Other	39	45	15%	6	EH&S Adiministrator reallocated to Safety and Emergency Mangement dept
421000 - Magazines & Subscriptions	50	50	0%	0	
422000 - Reference Books	150	150	0%	0	
444000 - Media	100	100	0%	0	
450000 - Noninstructional Supplies	3,650	3,650	0%	0	
455100 - Printing	2,000	2,000	0%	0	
475000 - Meals & Refreshments	1,000	1,000	0%	0	
511300 - Consultant & Other Services	18,000	138,000	667%	120,000	Merged with District Health & Safety
520000 - Travel & Conference Expenses	2,000	9,000	350%	7,000	Merged with District Health & Safety
520800 - Cell Phone Allowance - Classifie	550	600	9%	50	Merged with District Health & Safety
521000 - PERSONal Mileage	1,200	2,200	83%	1,000	Merged with District Health & Safety
531000 - Dues And Membership	400	400	0%	0	
535000 - Postage & Freight	25	25	0%	0	
554000 - Telephone	0	1,000	100%	1,000	Merged with District Health & Safety
561000 - Rentals	0	900	100%	900	Merged with District Health & Safety
580900 - Other Expenses & Fees	200	200	0%	0	Merged with District Health & Safety
581500 - Promotional/Givaways/Awards	75	1,825	2333%	1,750	Merged with District Health & Safety
640000 - Equip/Furniture (Excl'd Comptr)	2,000	2,000	0%	0	
642000 - Computer/lt Equipment	150	150	0%	0	
Total Expenses:	183,150	329,866	80%	146,716	

Department Summary

Department: Safety and Emergency Management - 67500403

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Department: Security - 67701403

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Object Description	2024 Amount	2025 Amount	Change		Justification
			%	\$	
218100 - Class Unit Member Noninstructi	655,585	708,169	8%	52,584	
322800 - PERS Class/I.A.-Non-Inst-Other	174,027	188,056	8%	14,029	
332800 - OASDI Class/I.A.-Non-Inst Othe	40,832	44,092	8%	3,260	
334600 - Medicare Non-Instructional	9,549	10,312	8%	762	
342100 - Dental Class/I.A. Non-Instruct	4,561	4,830	6%	268	
342400 - Bshield-Hmo Class/I.A.Non-Inst	128,158	146,001	14%	17,843	
342500 - Vision Class/I.A. Non-Inst	2,319	2,578	11%	259	
352000 - SUI Class/I.A. Non-Ins Adm/Sup	3,293	356	-89%	(2,937)	
362800 - W/C Class/I.A. - Non - Instr - Other	29,376	37,728	28%	8,352	
392800 - Life - Class/I.A. Non - Inst - Other	483	537	11%	54	
399200 - In Lieu Of Benefits - Non - Instr	9,000	9,000	0%	0	
520800 - Cell Phone Allowance - Classifie	3,000	3,000	0%	0	
Total Expenses:	1,060,184	1,154,659	9%	94,475	Increase related to salary and benefits

Department Summary

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Department: TESS - 67800103

Object Description	2024 Amount	2025 Amount	Change		Justification
			%	\$	
210000 - Classified Managers-Non-Instru	859,676	912,023	6%	52,347	
218100 - Class Unit Member Noninstructi	2,815,178	2,640,388	-6%	(174,790)	
238600 - Substitute, No Add. Cost	11,746	0	-100%	(11,746)	
322800 - PERS Class/I.A.-Non-Inst-Other	975,740	944,105	-3%	(31,635)	
332800 - OASDI Class/I.A.-Non-Inst Othe	227,764	220,400	-3%	(7,364)	
334600 - Medicare Non-Instructional	53,267	51,545	-3%	(1,722)	
342100 - Dental Class/I.A. Non-Instruct	11,853	11,652	-2%	(201)	
342400 - Bshield-Hmo Class/I.A.Non-Inst	413,920	404,748	-2%	(9,173)	
342500 - Vision Class/I.A. Non-Inst	6,025	6,218	3%	193	
352000 - SUI Class/I.A. Non-Ins Adm/Sup	18,368	1,777	-90%	(16,591)	
362800 - W/C Class/I.A. - Non - Instr - Other	76,334	91,019	19%	14,684	
392800 - Life - Class/I.A. Non - Inst - Other	1,255	1,296	3%	41	
399200 - In Lieu Of Benefits - Non - Instr	12,000	12,000	0%	0	
450000 - Noninstructional Supplies	16,000	16,000	0%	0	
475000 - Meals & Refreshments	1,000	1,000	0%	0	
511300 - Consultant & Other Services	381,332	381,332	0%	0	
520000 - Travel & Conference Expenses	16,805	16,805	0%	0	
520800 - Cell Phone Allowance - Classifie	3,400	3,633	7%	233	
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	98,000	98,000	0%	0	
561000 - Rentals	2,000	2,000	0%	0	
562000 - Leases	30,000	30,000	0%	0	
562100 - Software Leases/Licensing	829,269	829,287	0%	18	
562200 - Apps and Single License Software	1,250	64,688	5075%	63,438	
563000 - Maintenance Agreements	63,688	0	-100%	(63,688)	
564000 - Repairs And Maintenance	5,550	5,550	0%	0	
571100 - Legal Expenses, Private	5,000	5,000	0%	0	
580900 - Other Expenses & Fees	1,495	1,495	0%	0	

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Department: TESS - 67800103

Object Description	2024 Amount	2025 Amount	Change		Justification
			%	\$	
640000 - Equip/Furniture (Excl'd Compr)	5,000	5,000	0%	0	
642000 - Computer/It Equipment	74,095	74,095	0%	0	
Total Expenses:	7,025,512	6,839,556	-3%	(185,956)	

Department Summary

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Department: Utilities-Districtwide Support Operations - 65701303

Object Description	2024 Amount	2025 Amount	Change		Justification
			%	\$	
210000 - Classified Managers-Non-In	135,294	145,624	8%	10,330	
322800 - PERS Class/I.A.-Non-Inst-C	36,096	38,853	8%	2,756	
332800 - OASDI Class/I.A.-Non-Inst (8,425	9,066	8%	640	
334600 - Medicare Non-Instructional	1,970	2,120	8%	150	
342100 - Dental Class/I.A. Non-Instru	402	402	0%	0	
342400 - Bshield-Hmo Class/I.A.Non-	15,330	16,222	6%	892	
342500 - Vision Class/I.A. Non-Inst	205	215	5%	10	
352000 - SUI Class/I.A. Non-Ins Adm	679	73	-89%	(606)	
362800 - W/C Class/I.A. - Non - Instr	2,592	3,144	21%	552	
392800 - Life - Class/I.A. Non - Inst -	43	45	5%	2	
422000 - Reference Books	1,000	1,000	0%	0	
450000 - Noninstructional Supplies	250	250	0%	0	
455100 - Printing	500	500	0%	0	
511300 - Consultant & Other Services	63,000	55,000	-13%	(8,000)	
520000 - Travel & Conference Expen	6,000	4,000	-33%	(2,000)	
520800 - Cell Phone Allowance - Cla	600	1,200	100%	600	
521000 - PERSONal Mileage	1,500	2,000	33%	500	
551000 - Gas	8,450	8,450	0%	0	
552000 - Electric	24,200	30,200	25%	6,000	
553000 - Water	28,800	30,900	7%	2,100	
553500 - Solid Waste Disposal	8,000	8,800	10%	800	
554000 - Telephone	7,500	7,500	0%	0	
561000 - Rentals	10,000	10,000	0%	0	
Total Expenses:	360,837	375,564	4%	14,727	