	A	В	С	D	E	F	G	Н	I	J	K	L
5	GU001 Salary & Benefit	Chancellors Office & Board of Trustees	Institutiona I Research	Educational Services	Business Services	IT	Human Resources	Legal	Internal Audit	Governmental & External Affairs		TOTAL
6	Projected 2016-17 Salary & Benefits	693,363	626,341	684,694	2,264,441	4,268,655	2,367,996	527,099	173,176	-	570,116	12,175,881
7												
8	2015-16 Adopted Budget Salary & Benefits	511,125	615,040	569,568	2,206,964	3,652,912	2,188,912	472,997	140,345	183,737	529,200	11,070,801
9	Variance Increase/(Decrease)	182,238	11,301	115,126	57,477	615,743	179,084	54,102	32,831	(183,737)	40,916	1,105,080
10												
11												
12	Primary Variances											
13	STRS Change of 17.24%	5,898	1	5,024	-	-	1,011	-	-	-	-	11,932
14	PERS Change of 17.23%	1,236	5,249	1,953	18,456	31,480	17,092	4,221	1,664	-	4,137	85,487
15	Workers Comp Change 6.32%	381	372	370	1,309	2,232	1,256	299	118	-	293	6,630
16	LTD Change 51.11%	243	607	421	2,307	3,610	2,325	364	121	-	579	10,577
17	Salary, Statutory Benefit and Other Changes	(6,946)	12,753	31,312	132,021	371,870	147,401	49,217	30,927	-	35,906	804,461
18												
	Position Additions:											
20	Executive Director District Public Relations and Communications	143,170										143,170
21	Associate Vice Chancellor of Educational Services			180,751								180,751
	Accounting Technician				73,050							73,050
	System Administrator					90,539						90,539
24	Network Engineer					90,539						90,539
	IT Customer Support Manager					123,552						123,552
26	ERP Director					73,702						73,702
27	Temporary HR Labor						10,000					10,000
28												-
	Positions Not Budgeted:		(= 000)									- (7.000)
	Reduction in Temporary Labor		(7,680)	(404 704)								(7,680)
	Shift of Assoc Chancellor Workforce and Economic Development to grant funding Business Services Specialist backfilled with categorically funded Coordinator			(104,704)	(100,134)							(104,704)
32	Cashier/Billing Technician I position duties shifted to BC Admissions and Records				(69,531)							(100,134) (69,531)
3.4	Asst. Director Information Technology position duties distributed in IT reorganization				(186,80)	(175,798)						(175,798)
	Help Desk Technician					(44,199)						(44,199)
	Portal Administrator					(50,074)						(50,074)
37	Associate Vice Chancellor of External and Governmental Affairs reduction due Ed Services Reorg					(00,014)				(183,737)		(183,737)
38										(1.00,707)		-
	Other:											-
40	2015-16 Budget Omission	38,257										38,257
41	Full Year Impact of CIO					98,291						98,291
42	·											-
43	Variance Increase/(Decrease)	182,238	11,301	115,126	57,477	615,743	179,084	54,102	32,831	(183,737)	40,916	1,105,080
44	• • •			-		•			•			

45	A	В	С	D	E	F	G	Н	I	J	K	L
45 46												
47												
48	GU001 Non Labor & Debt Service											
		Chancellors Office &										
		Board of	Institutiona	Educational	Business		Human		Internal	Governmental &	District	
49	Department	Trustees	I Research	Services	Services	IT	Resources	Legal	Audit	External Affairs	Operations	Total
50	Projected 2016-17	568,000	39,577	568,868	7,453,925	3,223,216	327,150	229,950	100,200	-	364,389	12,875,275
51 52	Frojected 2010-17	366,000	39,377	300,000	7,455,925	3,223,210	327,130	229,950	100,200	-	304,369	12,073,273
53	2015-16 Adopted Budget Non-Labor	273,000	53,870	522,168	7,435,466	3,719,342	327,150	230,950	19,274	55,800	311,639	12,948,659
54	Variance Increase/(Decrease)	295,000	(14,293)	46,700	18,459	(496,126)	-	(1,000)	80,926	(55,800)	52,750	(73,385)
55 56												
57	Primary Variances Increase/(Decrease)											
58	Consulting Services Chancellor Search	131,000										131,000
59 60	Travel Chancellor Search Institutional Dues & Memberships	17,000 7,000										17,000 7,000
61	Trustee Elections	135,000										135,000
62	Contract Security Services	4,000										4,000
63	Consulting Condess		(40.0/-1	1								- (40.045)
64 65	Consulting Services		(13,368)									(13,368)
66	Consulting Services			(4,000)								(4,000)
	Employee Travel			(11,325)								(11,325)
68	Institutional Dues & Memberships			(1,400)						(55,000)		(1,400)
69 70	Addition of Assoc Chancellor Educational Services			55,800						(55,800)		-
71	Software Licensing & Maintenance Services				(45,000)							(45,000)
72	Bank Charges				(7,000)							(7,000)
73 74	Other Services and Expenses Debt Reduction				10,000 (44,358)							10,000 (44,358)
75	Increase in General Liability & Property Insurance Premium				101,616							101,616
76	Insurance Deductibles				2,000							2,000
	Employee Travel				1,200							1,200
78 79	Reduction to Consulting Services					(229,000)						(229,000)
	Employee Travel (Staff training for Eluman and Canvas)					34,000						34,000
81	Telephone and Data Communications Bandwidth increases for WAN					36,524						36,524
82	Software Licensing & Maintenance for Banner Data Defense, Cognos and EMS (facility scheduling)					162,337						162,337
83	Buildings completion of mini remodel to add two offices					(25,000)						(25,000)
84	Computer Technology & Equipmentcompletion of Banner Data Defense project implementation					(669,600)						(669,600)
85	Implementation of Security Firewalls for Internet Service Protection					215,000						215,000
86	Attorney Fees Ethics Point Investigations					.,			75,000			75,000
87	Institutional Dues & Memberships								4,926			4,926
88	Employee Travel								4,000			4,000
	Materials and Supplies Leadership Academy			1,300								1,300
91	Consulting Services Leadership Academy			7,000								7,000
92 93	Employee Travel Leadership Academy			500								500
93	Instructional Materials and Supplies										9,500	9,500
95	Consulting Services										25,000	25,000
96	Travel										13,500	13,500
97 98	Trustee Election Utilities for Weil			 							(15,000) (8,950)	(15,000) (8,950)
	Postage ACA Implementation & Financial Aid distribution coming back in-house										92,000	92,000
100	Equipment										(71,000)	(71,000)
	Copier Lease			-							5,000	5,000
102	Equipment & Vehicle Maintenance										2,000	2,000
104	Other Various Changes	1,000	, ,		-	(8,988)	-	(1,000)	(3,000)	-	700	(13,388)
105	Variance	295,000	(14,293)	46,700	18,459	(484,727)	-	(1,000)	80,926	(55,800)	52,750	(61,985)
106 107												
108	Total Proposed 2015-16 Budget	1,261,363	665,918	1,253,562	9,718,365	7,491,871	2,695,146	757,049	273,376	-	934,505	25,051,155
109 110	Net Change	477,238	(2,992)	161,826	75,935	131,016	179,084	53,102	113,757	(239,537)	93,666	1,043,095
110	net onange	411,238	(2,992)	101,020	75,935	131,016	179,004	J3,1U2	113,737	(239,537)	33,000	1,043,095