



	A	B	C	D	E	F	G	H	I	J	K	L
43												
44												
45												
46	GU001 Non Labor & Debt Service											
47	Department	Office & Board of Trustees	Institutional Research	Educational Services	Business Services	IT	Human Resources	Legal	Internal Audit	Governmental & External Affairs	District Operations	Total
48												
49	Projected 2016-17	568,000	39,577	568,868	7,352,309	3,486,016	327,150	229,950	100,200	-	314,389	12,986,459
50												
51	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
52	Variance Increase/(Decrease)	295,000	(14,293)	46,700	(83,158)	(233,326)	-	(1,000)	80,926	(55,800)	2,750	37,800
53												
54												
55	Primary Variances --- Increase/(Decrease)											
56	Consulting Services -- Chancellor Search	131,000										131,000
57	Travel --- Chancellor Search	17,000										17,000
58	Institutional Dues & Memberships	7,000										7,000
59	Trustee Elections	135,000										135,000
60	Contract Security Services	4,000										4,000
61												-
62	Consulting Services		(13,368)									(13,368)
63												-
64	Consulting Services			(4,000)								(4,000)
65	Employee Travel			(11,325)								(11,325)
66	Institutional Dues & Memberships			(1,400)								(1,400)
67	Addition of Assoc Chancellor Educational Services			55,800						(55,800)		-
68												-
69	Software Licensing & Maintenance Services				(45,000)							(45,000)
70	Bank Charges				(7,000)							(7,000)
71	Other Services and Expenses				10,000							10,000
72	Debt Reduction				(44,358)							(44,358)
73	Insurance Deductibles				2,000							2,000
74	Employee Travel				1,200							1,200
75												-
76	Consulting Services					23,801						23,801
77	Employee Travel					44,000						44,000
78	Telephone and Data Communications					36,524						36,524
79	Software Licensing					162,337						162,337
80	Buildings -- mini remodel					(25,000)						(25,000)
81	Computer Technology & Equipment					(466,000)						(466,000)
82												-
83	Attorney Fees -- Ethics Point Investigations								75,000			75,000
84	Institutional Dues & Memberships								4,926			4,926
85	Employee Travel								4,000			4,000
86												-
87	Materials and Supplies -- Leadership Academy			1,300								1,300
88	Consulting Services -- Leadership Academy			7,000								7,000
89	Employee Travel -- Leadership Academy			500								500
90												-
91	Instructional Materials and Supplies										9,500	9,500
92	Consulting Services										25,000	25,000
93	Travel										13,500	13,500
94	Trustee Election										(15,000)	(15,000)
95	Utilities for Well										(8,950)	(8,950)
96	Postage -- ACA Implementation										42,000	42,000
97	Equipment										(71,000)	(71,000)
98	Copier Lease										5,000	5,000
99	Equipment & Vehicle Maintenance										2,000	2,000
100												-
101	Other Various Changes	1,000	(925)	(1,175)	-	(8,988)	-	(1,000)	(3,000)	-	700	(13,388)
102	Variance	295,000	(14,293)	46,700	(83,158)	(233,326)	-	(1,000)	80,926	(55,800)	2,750	37,800
103												
104												
105	Total Proposed 2015-16 Budget	1,260,905	674,803	1,242,851	9,552,024	7,559,753	2,629,048	733,123	262,145	-	864,476	24,779,127
106												
107	Net Change	476,780	5,893	151,114	(90,406)	187,499	112,985	29,176	102,625	(239,537)	23,637	769,668