

	A	B	C	D	E	F	G	H	I	J	K	L
45												
46												
47												
48	GU001 Non Labor & Debt Service											
49	Department	Chancellors Office & Board of Trustees	Institutional Research	Educational Services	Business Services	IT	Human Resources	Legal	Internal Audit	Governmental & External Affairs	District Operations	Total
50												
51	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
52												
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	Travel --- Chancellor Search	17,000										17,000
60	Institutional Dues & Memberships	7,000										7,000
61	Trustee Elections	135,000										135,000
62	Contract Security Services	4,000										4,000
63												-
64	Consulting Services		(13,368)									(13,368)
65												-
66	Consulting Services			(4,000)								(4,000)
67	Employee Travel			(11,325)								(11,325)
68	Institutional Dues & Memberships			(1,400)								(1,400)
69	Addition of Assoc Chancellor Educational Services			55,800						(55,800)		-
70												-
71	Software Licensing & Maintenance Services				(45,000)							(45,000)
72	Bank Charges				(7,000)							(7,000)
73	Other Services and Expenses				10,000							10,000
74	Debt Reduction				(44,358)							(44,358)
75	Increase in General Liability & Property Insurance Premium				101,616							101,616
76	Insurance Deductibles				2,000							2,000
77	Employee Travel				1,200							1,200
78												-
79	Reduction to Consulting Services					(229,000)						(229,000)
80	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 & Equipment --completion 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
89												-
90	Materials and Supplies -- Leadership Academy			1,300								1,300
91	Consulting Services -- Leadership Academy			7,000								7,000
92	Employee Travel -- Leadership Academy			500								500
93												-
94	Instructional Materials and Supplies										9,500	9,500
95	Consulting Services										25,000	25,000
96	Travel										13,500	13,500
97	Trustee Election										(15,000)	(15,000)
98	Utilities for Weil										(8,950)	(8,950)
99	Postage -- ACA Implementation & Financial Aid distribution coming back in-house										92,000	92,000
100	Equipment										(71,000)	(71,000)
101	Copier Lease										5,000	5,000
102	Equipment & Vehicle Maintenance										2,000	2,000
103												-
104	Other Various Changes	1,000	(925)	(1,175)	-	(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