

**SAN BERNARDINO COMMUNITY COLLEGE DISTRICT**  
**DISTRICT OFFICE EXPENSE BUDGET - UNRESTRICTED GENERAL FUND**  
**COMPARATIVE SUMMARY 2015-16 vs. 2016-17**

Program	(A)	(B)		(C)	(C)-(B)	(C)-(A)
	Original 2016 Budget	As of 4/4/16		Tentative 2017 Budget	2017 Budget vs.	
		Revised 2016 Budget	YTD Actuals w/encumb		Revised 2016 Budget	Original 2016 Budget
<b>Expenditures</b>						
<b>Fund 01 - General Fund - Unrestricted</b>						
<b>01-00-03 - District Office</b>						
8Th Street Building	0	0	0	0		
Accounting	1,668,602	1,625,819	1,056,255	1,738,060	112,240	69,458
Board Of Trustees	290,287	280,933	176,740	307,282	26,348	16,995
Budget	0	0	0	0	0	0
Budget Savings	0	0	0	0	0	0
Collective Brgn/Dist Assembly	347,570	347,478	236,355	364,041	16,563	16,471
Controller	622,970	603,753	277,456	615,502	11,749	(7,468)
Custodial	210,214	207,214	129,805	223,357	16,144	13,144
Data Processing	3,374,190	3,374,190	2,319,945	3,438,960	64,770	64,770
Distance Education	600,583	589,933	482,994	631,521	41,588	30,938
District Chancellor	681,016	1,093,808	1,033,402	576,873	(516,935)	(104,143) *
District Health & Safety	391,401	386,401	169,664	376,277	(10,124)	(15,124)
Employee Benefits - SUI/Excess ST	55,000	55,000	24,959	41,000	(14,000)	(14,000)
Employee Benefits - Tuition Reimb	91,000	91,000	74,627	118,000	27,000	27,000
Facilities Planning/Adm.Svcs.	70,784	70,784	59,592	70,904	120	120
General Program	0	0	0	0	0	0
General Supplies & Services	41,541	39,541	26,248	41,571	2,030	30
Human Resources	2,160,379	2,468,980	1,650,168	2,399,271	(69,709)	238,892 *
Inactive Programs	0	10,048	216,519	0	(10,048)	0
Institutional Effectiveness	0	67,930	0	201,310	133,379	201,310
Insurance	613,000	613,000	612,331	620,000	7,000	7,000
Internal Audit	289,738	289,738	271,054	321,134	31,395	31,396
Maintenance	237,870	240,870	216,555	95,144	(145,726)	(142,726)
Marketing & Public Affairs	397,536	388,886	323,528	356,975	(31,911)	(40,561)
Outreach And Recruitment	109,750	109,750	28,314	88,350	(21,400)	(21,400)
Payroll	0	0	0	0	0	0
Police	1,212,386	1,207,198	778,616	1,232,583	25,385	20,197
Printing	792,040	792,040	576,067	808,985	16,945	16,945
PDC - Academic Admin	68,426	68,426	47,137	0	(68,426)	(68,426)
PDC - Contract	164,118	164,118	111,918	77,407	(86,711)	(86,711)
Purchasing And Warehousing	536,804	504,964	331,777	545,611	40,647	8,807
Security	711,741	707,296	374,671	726,042	18,747	14,301
Utilities-Central Services	283,843	283,843	326,202	463,093	179,250	179,250
<b>Total</b>	<b>16,022,789</b>	<b>16,682,942</b>	<b>11,932,899</b>	<b>16,479,252</b>	<b>(203,690)</b>	<b>456,463</b>

Original 2016 Budget 16,022,790  
 Budget Adjustments/Increases 660,152 \*  
 Revised 2016 Budget 16,682,942

**Notes:**

The Budget Adjustments/Increases are related to the KVCR FCC Incentive Auction, additional personnel related cases & additional funding for presidential searches. These budget adjustments will not be charged to the colleges as assessments.