

GU001 Non Labor & Debt Service										
Department	Chancellors Office & Board of Trustees	Institutional Research	Educational Services	Business Services	IT	Human Resources	Legal	Governmental & External Affairs	District Operations	Total
Projected 2015-16	273,000	30,580	473,468	7,521,791	3,260,741	395,616	230,950	45,400	290,639	12,522,184
2014-15 Adopted Budget Non-Labor	426,600	22,900	485,468	7,574,619	3,276,028	365,423	230,950	52,400	186,935	12,621,322
Variance	(153,600)	7,680	(12,000)	(52,828)	(15,287)	30,193	-	(7,000)	103,704	(99,138)
Primary Variances										
Last year of Achieving the Dream	(120,000)									(120,000)
Reduction in Election Costs	(30,000)									(30,000)
Professional Expert Reasercher (temporary backfill while vacant position is being recruited)		7,680								7,680
Reduction in temporary labor			(12,000)							(12,000)
Reduction in debt payments				(70,739)						(70,739)
Increase in Collection Service				29,560						29,560
The increase here is driven by new projects or costs for completing projects underway. Projects include Database Security (\$70,000), New Reporting System Implementation/Report Conversion (\$100,000) and IAM solutions to replace or update current home grown systems.					197,247					197,247
Ellucian Portal Implementation					48,750					48,750
Decrease due to moving to new Digital395 and CVIN Fiber for WAN Connections.					(129,211)					(129,211)
Net Decrease in Software Licensing/Maintenance Svcs					(40,971)					(40,971)
Additional Firewalls to bring direct Internet Connections into BC and PC					50,000					50,000
Edge Router Hardware Replacement, Continued Wi-Fi Expansion District-wide					56,500					56,500
Replace end-of-life Video Conference system at the DO					35,000					35,000
Reduced employee travel					(12,850)					(12,850)
Net Decrease in Computer Hardware Maintenance Svcs					(76,136)					(76,136)
Decrease in Institutional Dues/Memberships					(126,885)					(126,885)
Increase in Temp Labor						32,966				32,966
Reduction in travel								(7,260)		(7,260)
Increase due to copier replacements									100,000	100,000
Increase due to match for vehicle replacment grant									32,000	32,000
Other Changes	(3,600)	-	-	(11,649)	(16,732)	(2,773)	-	260	(28,296)	(62,790)
Variance	(153,600)	7,680	(12,000)	(52,828)	(15,287)	30,193	-	(7,000)	103,704	(99,138)
Total Proposed 2015-16 Budget	945,278	557,637	1,014,976	9,622,031	6,849,617	2,279,795	658,153	211,085	797,848	22,936,418
Net Change	(11,603)	(15,989)	19,159	(154,668)	102,995	10,925	111,860	94,170	219,592	376,441