



Chancellor's Chat

A SAN BERNARDINO COMMUNITY COLLEGE DISTRICT PUBLICATION
ENHANCING YOUR LIFE WITH QUALITY EDUCATION

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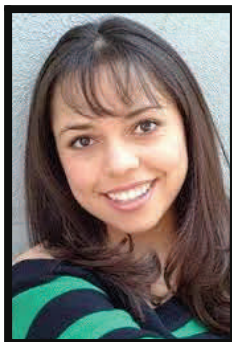
[Economic Development & Corporate Training](#)

KVCR Wins Media Award



Alfredo Cruz

Eighty finalists in 18 categories competed for the 2015 Inland Empire Media Awards, the newest signature event for the American Advertising Federation. KVCR-TV won in the category of Locally Produced Radio or TV Program of the Year for the series **KVCR Now**. Series producer Jhoann Acosta-Idda noted, "This is a huge accomplishment for our station and confirms the purpose of **KVCR Now**, to reach out and serve our community with relevant information and quality television content." General Manager, Alfredo Cruz added, "The fact that our media peers recognize KVCR productions as "the best," validates our professionalism, and serves to reaffirm the important role that KVCR plays in our region. I couldn't be prouder of our team!"



Jhoann Acosta-Idda

The award was presented in Riverside on Thursday evening, October 15, 2015 at the Mission Inn.

Click here to watch Acosta and Cruz accept the award. (<https://vimeo.com/142595914>)

Legislative Annual Report for 2014-2015

Now Online

Our state legislative advocacy consultant, McCallum Group, has produced an annual report for 2014-2015. The report is available as attached. This report highlights the activities of the state legislature and the impact on the community colleges.

ATTACHMENT (p.9)



EDCT Division's Accomplishments for Oc- tober 2015

October has been a busy month for the departments under the umbrella of the Economic Development & Corporate Training (EDCT). Attached is a summary of accomplishments from each department; Workforce Development, Entrepreneurship Institute of San Bernardino (EIOSB), Regional Office of Information Communication Technology/Digital Media (ICT Digital Media), and the Economic Development and Corporate Training Foundation (EDCT Foundation)

ATTACHMENT (p.20)

Per Diem Meal Allowances Reduced to \$64

In compliance with District Travel Policy and Administrative Procedure 7400, effective 12/1/2015, the per diem meal allowance for the district will be reduced to **\$64.00 for full days of travel, and \$48.00 for the first and last days of travel.**

Policy states that meals are reimbursed at the maximum U.S. General Services Administration (www.gsa.gov/perdiem) per diem rate for the Los Angeles-Orange County area. This means that the rates will fluctuate from year to year. This year the rate was reduced from \$71 to \$64.

Reimbursement remains based upon actual and necessary meal costs, including tax and gratuity. A maximum acceptable gratuity is 20% of allowable meal expenses and taxes. Itemized receipts are still required by the County Office of Education who handles the District's payment processing. Please refer to [AP 7400](#) and [AP 2735](#) for further details.

EDCT Foundation receives tax-exempt status

The Internal Revenue Service/Department of Treasury just announced that, effective November 12, 2013, the **Economic Development and Corporate Training Foundation** (EDCT Foundation) was approved as a 501c (3) tax exempt organization. Donors can deduct contributions they make to the EDCT Foundation and the foundation is qualified to receive tax-deductible bequests, devises, transfers or gifts. The role of the EDCT Foundation is to raise funds to support workforce training and support of training that leads to employment, self-employment, or career advancement.



No Cost Service for Health Benefits Eligible Faculty and Staff

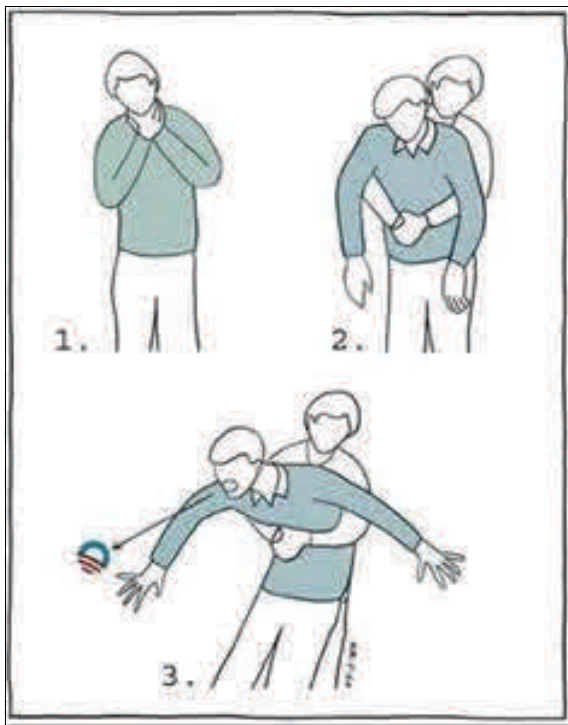
SBCCD is launching its wellness campaign and one of the first events is the Biometric Screenings. SBCCD has partnered with BioIQ to offer this no cost convenient service to our benefit eligible employees. Along with obtaining valuable numbers regarding your health, there are other great incentives to participate.

Never heard of a biometric screening? Have questions or concerns? The attached FAQs provide more information on the biometric screening campaign and specific screening dates and times.



ATTACHMENT (p.21)

A Life Saving Experience



EDCT co-workers Deanna Krehbiel and Alan Braggins were on their way to the San Jose airport after attending a conference in Monterey. They stopped for lunch and were discussing the conference. Alan took a bite of beef brisket and, because it was hot, then took a sip from his drink. The carbonation caused him to swallow 'down the wrong pipe', and then trying to breathe caused the meat to lodge in his throat. Alan jumped up, pointing at his throat. Deanna asked if he was choking. He nodded yes. She yelled for 'Help' and then jumped up, wrapped her arms around his chest and performed the Heimlich procedure. The meat was dislodged and Alan was able to breathe again. Alan said, "Since I am trained in the Heimlich, I knew to stand up and raise my hands (pointing to my throat). I was going to throw myself on the back of a chair to perform a self-Heimlich maneuver, when Deanna jumped up and performed the maneuver on me. The food was dislodged immediately."

Deanna is Manager of Workforce Development and Alan is Deputy Sector Navigator for the PDC.

Homelessness Is a Devastating Experience, Especially For Students

On October 13, 2015, The Office of Student Life at San Bernardino Valley College, hosted a Forum on Homelessness. Representatives from the Mercy House and the Inland Behavioral Health served on a panel to discuss the role their organizations play in alleviating homelessness in San Bernardino County. Topics discussed included the myths of homelessness, a passionate conversation about the stigma associated with homelessness, and the devastating implications that result from a lack of resources. Additionally, opportunities for collaboration with both organizations were highlighted for future consideration.

Chancellor Responds to District Office Assessment Questions

At the October Board meeting, a question was raised about how the District assessment was determined and why the amount increased between the Tentative Budget in May and the Final Budget in September. As you know, the District Office and several District-Wide costs are budgeted centrally and funded prior to revenue being distributed to the campuses. Costs for services such as Technology and Educational Support Services, District Safety and Security, liability insurance, Business and Financial Services, etc. are covered by this allocation.

The \$1.9 million is not a variance from tentative budget to final budget, but rather a variance from last year's actuals to the final budget.

This is only one comparison which does not reflect the entire picture.

Between the May 2015 preliminary budget presentation and the adoption of the September 2015 final budget, \$1.9 million was added to the District apportionment. Funding for the Affordable Care Act, sick leave for part-time employees, improvements necessitated by ACCJC recommendations, compliance costs associated with legal changes in Title IX were among some of the areas that resulted in cost increases.

Attached to this Chancellor's Chat is a report prepared by the Vice Chancellor for Business and Fiscal Services providing greater detail about the District Office budget and the role played by the District Budget Committee.

ATTACHMENT (p.24)



Lockdown during Emergencies

We are very concerned about the safety of our faculty and staff and strive to provide the best services and training to deal with the myriad of safety issues that affect colleges. Most disturbing is the terrible increase in campus shootings. Our District provides ongoing training on what to do in the case of an active shooter situation. The Chancellor is acutely aware of a concern expressed by faculty about the lack of ability to lock classroom doors from the inside in the event of such as emergency situation.

The District and campus administration is aware of these concerns and is addressing the capability of locking down our campuses and buildings during emergencies. As we know, San Bernardino Valley College and Crafton Hills College have aged buildings that need to be retrofitted with the proper door hardware. The good news is, most of the recently constructed buildings have the capability of being locked during an emergency. A brief report is provided for each campus.

Door Lock Situation at San Bernardino Valley College:

The Business building modernization project and the new gymnasium are designed with hardware that locks from the inside. In other buildings, doors and locking hardware have all been inspected, and the general scope of a major capital improvement project is to convert all door locking mechanisms to hardware that locks from the inside with the turn of a knob. SBVC is working with the Vice Chancellor of Fiscal Services and the Chancellor to immediately launch a project to complete hardware conversions campus-wide.

Note: Newer doors with inside panic bars will soon be equipped with a generic “hex key” inside the classroom so these doors can be locked quickly from the inside by the occupants.

Crafton Hills College:

M&O Completed by mid-2015 – Installed interior locks on the offices. No classrooms in this building.

CDC - December 2015 Completion - Lockdown project funded, scoped and contracts executed.

SCC (Café) - Due for renovation in 2016/2017 - Lockdown capabilities are within the project scope.

SSA - All interior spaces equipped with lockable cylinders or thumb latch.

CL Bldg. - December 2015 Completion - Lockdown project funded, scoped and contracts executed.

Crafton Center - Infrastructure only installed for remote activation. All appropriate interior spaces equipped with lockable cylinders or thumb latch.

LRC - Remote activation of exterior entrances. All appropriate interior spaces equipped with lockable cylinders or thumb latch.

PAC - Project is currently being developed for bidding.

LADM - All interior spaces equipped with lockable cylinders or thumb latch.

Science Bldg. - Infrastructure only installed for remote activation. All appropriate interior spaces equipped with lockable cylinders or thumb latch.

BC - December 2015 Completion - Lockdown project funded, scoped, with contracts executed.

BK - December 2015 Completion - Lockdown project funded, scoped, with contracts executed.

OE1- June of 2016 Completion of installation of thumb latch at classrooms. Lockdown for interior spaces was executed in 2014 using interior cylinders was executed in 2014.

OE 2 (PSAH) - Infrastructure only installed for remote activation. All appropriate interior spaces equipped with lockable cylinders or thumb latch.

KHA - Infrastructure only installed for remote activation. All appropriate interior spaces equipped with lockable cylinders or thumb latch.

GYM - No lockdown capabilities planned due to decommissioned or soon to be vacant status.

Students to Receive Additional Financial Aid November 13

The Full-Time Student Success Grant (FTSSG) is a new financial aid award for Cal Grant B recipients attending a California community college full time. This grant is designed to encourage students to maintain full-time status to ensure students complete their degrees faster and move on to transfer or their career choice. In





In addition to the \$1,656 annual Cal Grant B award paid at community colleges, the FTSSG award will pay full time Cal Grant B recipients an additional \$600 annually. Only students who are enrolled in 12 or more units in each semester can benefit from this award.

To be considered for this award, students must have completed their Free Application for Federal Student Aid (FAFSA) or California Dream Act Application by March 2nd and must have submitted a GPA verification to the California Student Aid Commission (CSAC).

The Financial Aid Office at San Bernardino Valley College will be disbursing this award to all students who meet eligibility requirements and who have already been dis-

bursed a Cal Grant B based on full time enrollment status. Disbursement will be scheduled for November 13th, 2015 and will be deposited to the Wolverine Card or direct deposit, depending on the students selected preference.

The SBCCD in the News for 10.29.2015 can be viewed at:

[http://www.sbccd.org/District News and Events/Press Room and Publications/SBCCD in the News?folder=2015%2fOctober+2015%2f-Week+of+10.29.2015](http://www.sbccd.org/District%20News%20and%20Events/Press%20Room%20and%20Publications/SBCCD%20in%20the%20News?folder=2015%2fOctober+2015%2f-Week+of+10.29.2015)

The following stories were included:

- ◆ A Dark Chapter for Japanese Americans
- ◆ Fire district signs SBVC alum as emergency nurse
- ◆ Frank Bland Regional Training Center Reopens, Now Upgraded
- ◆ Redlands Airport Association kicks off local Toys for Tots campaign
- ◆ Redlands Community Orchestra to open season with music by CHC instructor
- ◆ Santa's workshop is busy
- ◆ SBCCD Board to appoint interim trustee Nov. 12
- ◆ SBVC Sports Roundup
- ◆ STEMpalooza excites students

More news on the District can be viewed [here](#)

My Vision

As I continue to reflect on my vision for the San Bernardino Community College District, I feel, stronger than ever, the importance of maintaining my commitment to these ideals. We have been successful in many areas of this vision. In other areas, the progress toward the vision will take time, but I remain faithful in the desire to achieve these ideals.

We Will:

- Be considered the "best" community college in the State.
- Build a culture of trust with open and respectful communication.
- Increase all partnerships with business and industry, other academic institutions, non-profit agencies so that we can be stronger through combining resources and working together.
- Improve student success as measured by the State Chancellor's Office and any additional indicators that we determine are appropriate.
- Increase our resource development and bring new grants and fundraising dollars to the colleges.
- Continue to develop and implement new academic programs that Meet the needs of our community.
- Use technology to work smarter and to improve opportunities for student success.
- Provide service to students that reflects quality and excellence.
- Enhance our safety programs and be responsive to staff concerns about environmental health and safety.
- Hold professional development, including wellness, to be an integral part of our commitment to faculty and staff.

Please let me know how I can help you in the performance of your important work on behalf of our great District.

Sincerely,



Bruce Baron
Chancellor

Contact Us

Chancellor's Office - 114 S. Del Rosa Dr. - San Bernardino, CA 92408
(909) 382-4091 - chancellor@sbccd.org - www.sbccd.org



Mission Statement

The mission of the San Bernardino Community College District (SBCCD) is to transform lives through the education of our students for the benefit of our diverse communities.

This mission is achieved through the District's two colleges, San Bernardino Valley College (SBVC) and Crafton Hills College (CHC); the Economic Development and Corporate Training Center (EDCT); and public broadcast system (KVCR TV-FM) by providing to the students and communities we serve; high quality, effective and accountable instructional programs and services.

Board of Trustees

The Board of Trustees of the San Bernardino Community College District is the governing body of the District. The Board is established by, and derives its power and duties from, the Constitution of the State of California and the Statutes of California as adopted by the Legislature and issued in the California Education Code, and the directives of the Board of Governors, California Community Colleges, listed in Title V, California Code of Regulations.

Seven trustees, elected from your communities, and two student representatives elected by their respective campuses govern the San Bernardino Community College District. Trustees serve a four-year term, while the non-voting student trustees serve a one-year term.

All regular and special meetings of the Board, except as otherwise required or permitted by law, are open to the public so that citizens may have the benefit of Board deliberations concerning items under consideration.

John Longville, President
Trustee Area 3

Joseph Williams, Vice President
Trustee Area 2

Gloria Macias Harrison, Clerk
Trustee Area 5

Dr. Donald L. Singer, Trustee
Trustee Area 4

Nickolas W. Zoumbos, Trustee
Trustee Area 5

Esmeralda Vazquez,
CHC Student Trustee

Donna Ferracone, Trustee
Trustee Area 6

Trustee Area 7, VACANT

Thomas Robles
SBVC Student Trustee



RESPECTED.

RESPONSIVE.

CREATIVE.

San Bernardino Community College District

2015 Annual Report

2015 was the best year in the history of California Community Colleges and a landmark year for the San Bernardino Community College District. This year we were able to enact groundbreaking dual enrollment legislation, while realizing a budget that maximizes access along with student success.

Through tough negotiations with the Legislature, administration and the Chancellor's Office, we were able to develop a new growth formula that maximized the marginal growth rate for the district. Additionally, through a strong coalition and strategic action, we were able to increase the statewide growth allocation from 2% to 3%, further maximizing the district's base funding.

This session also saw historic legislation signed into law. Under newly-signed legislation, community college districts can partner with their K-12 districts to create dual enrollment pathways for high school students to take college courses. Under the new provisions, community colleges will be able to teach closed courses on the high school campus as well as provide needed remedial education at critical intervention points in order to better prepare high school students for college-level work.

This year also saw renewed investments in the Student Success and Support programs and Student Equity plans. Additionally, unprecedented investment was made into districts' base through a base allocation increase. The budget also included new funding for increasing full-time faculty and focusing on innovative ways to implement basic skills programs. Another historic change in the budget was the realization of the full equalization of funding for Career Development and College Preparation noncredit courses.

This unprecedented year for the San Bernardino Community College District will lead to increased funding and improved student success for years to come. The funding that was included in the base puts the district in a great position to lead in increasing student success and maximizing student access in the San Bernardino region immediately and for years to come.

I am proud of the successes that we were able to achieve this year as a team and I am pleased to present the 2015 annual report which provides information on changes to the budget, legislation, regulations and initiatives from this past year.



Patrick McCallum, President
McCallum Group, Inc.

2015-16 Budget

The 2015-16 budget was one of the best that California’s community colleges have ever had. The final budget provided approximately \$1 billion in additional funding to community colleges. The year also included a historic change in the growth funding formula as well as changes to adult education and a full equalization of certain noncredit courses.

Access

Two critical policies enabled the San Bernardino Community College District to significantly increase its constrained growth rate.

1. The change to the new growth formula – 4.24% to 6.74%
2. Adoption of 3% growth, rather than 2%, by the Legislature

Under the original formula, the San Bernardino Community College District would have been under a constrained growth rate of 4.24%. Under the new model successfully pushed by the McCallum Group, the San Bernardino Community College District’s new constrained rate became 6.74%. This growth rate of 6.74% was only realized through adoption of a 3% statewide growth allocation.

Other funding increases

<u>Item</u>	<u>Allocation</u>
COLA	\$61 million
Base Allocation	\$266.69 million
SSSP	\$100 million
Student Equity	\$85 million
Apprenticeship Program	\$29.1 million
EOPS	\$33.68 million
Deferred Maintenance/Instructional Equipment	\$148 million
Mandates	\$603.7 million
Full-Time Faculty	\$62.32 million
BA Pilot Program	\$6 million
Adult Education	\$500 million

Other Budget Issues

- \$49 million to complete the equalization of CDCP non-credit courses
- \$39 million in additional funding for Cal Grant B recipients
- \$38.7 million in funding for Proposition 39 projects - \$427,006 for SBCCD
- \$48 million to SB 1070 CTE programs
- \$60 million in basic skills program

Base Allocation

With significant funding increases expected in the coming years, particularly for CalPERS and CalSTRS increases, we developed a plan to help districts reserve funds to cover those costs. While the Department of Finance is unwilling to put aside funding specifically earmarked to cover the increased retirement costs, we were successful in generating support in the Legislature and in the Governor's Office for a budget that provides for a base allocation increase. The increased funding can help to address future liabilities.

Full-Time Faculty

The budget provides funding for districts to increase their full-time faculty. The funding is distributed based on quintiles that each district falls into and the district's Faculty Obligation Number (FON) is increased based on where they fall within those quintiles. Under the budget signed into law, San Bernardino will receive \$810,438 in funding and the district FON will increase by 10.13 FTEF.

Basic Skills

The budget provides \$60 million in funding for innovative basic skills programs. Under the budget trailer bill language, the State Chancellor's Office will allocate the funding for districts for the purpose of making more effective, evidence-based practices available to more underprepared students. To be eligible for funding districts shall include basic skills improvement strategies that have demonstrated effectiveness in accelerating the progress of underprepared students toward completion of a college level English or math course within a sequence of three or more courses or an industry-relevant college certificate or degree. Districts may use the funds for, among other purposes, remedial education curriculum redesign, professional development and release time for faculty and support staff and data collection and reporting

Baccalaureate Degree Pilot Program

The budget included \$6 million for startup costs for those districts that are implementing the BA Degree Pilot Program. Under the implementation by the State Chancellor's Office, districts in the pilot program will receive \$350,000 each, with the remainder staying at the state level for oversight, guidance and professional development opportunities.

Noncredit Equalization

This budget included \$49 million to fully equalize funding for Career Development and College Preparation (CDCP) courses. Under the change, CDCP courses will be funded at the same rate as credit courses.

Adult Education

The budget allocates \$500 million for adult education consortiums. Under the plan, up to \$375 million was available to K-12 adult education programs as maintenance of effort (MOE) for the programs that they were offering. Ultimately, the total MOE statewide was \$337 million. For the San Bernardino

consortium, after the MOE is accounted for, the consortium is to receive \$2.99 million. The funding is allocated to implement the adult education plans that were submitted to the State Chancellor's Office and the Department of Education. The trailer bill language allows for consortiums to choose to have a fiscal agent, or bypass a fiscal agent and instead have funds flow directly from the State Chancellor's Office or the Department of Education to the K-12 school and community college participants.

Financial Aid/Cal Grant B

The budget provides \$39 million in additional funding for students who are receiving a Cal Grant B Access Award and are taking 12 units or more. Under the program, students who qualify receive \$800 more in their access award.

Legislation

The top legislative priority for the San Bernardino Community College District and the community college system in 2015 was AB 288 (Holden) a measure that increases the ability of community college districts to partner with their local K-12 districts to offer college courses to those high school students. After much work, many negotiations and a number of amendments, the bill was successfully moved to the Governor's desk and signed bringing to fruition a number of years of hard work. The measure opens the door for the district to better serve its communities through better student success and an expedited pathway to and through postsecondary education.

Dual Enrollment – Signed Into Law

AB 288 (Holden) – Dual Enrollment

The bill authorizes community college districts and K-12 districts to create partnership agreements to increase dual enrollment opportunities for K-12 students. Under the measure community college districts are authorized to offer closed courses on the high school campus and collect apportionment, increase the unit load of students to up to 15 per semester, increase the priority of enrollment for students participating in the program and are required to waive fees for students participating in the program.

Other Bills of Interest Signed Into Law

Accreditation

AB 404 (Chiu) – Community colleges: accreditation

This bill requires the Board of Governors to conduct a survey of the community colleges, including consultation with representatives of both faculty and classified personnel, to develop a report to the US Department of Education and the National Advisory Committee on Institutional Quality and Integrity that reflects a systemwide evaluation of the accrediting agency based on the criteria used to determine an accreditor's status. This bill would additionally require the accrediting agency for the community colleges to report to the Board of Governors as soon as practicable after the National Advisory Committee on Institutional Quality and Integrity has notified the accrediting agency of the date their application is due.

Bonds/Facilities/Procurement

AB 219 (Daly) – Public works: concrete delivery

This bill expands the definition of "public works," for the purposes of prevailing wages to include the delivery of ready-mixed concrete.

AB 552 (O'Donnell) – Public works contract: damages

This bill provides that a public works contract entered into on or after January 1, 2016, that contains a clause requiring a contractor to be responsible for consequential damages is not enforceable unless the consequential damages have been liquidated to a set amount and identified in the public works contract. The bill would also make findings and declarations related to public contracts.

AB 653 (Levine) – Postsecondary Education: community college contracting practices

This bill authorizes community colleges to purchase materials, equipment, supplies, or services by “piggy-backing” off of active UC and CSU contracts.

SB 222 (Block) – School bonds: general obligation bonds: statutory lien

This bill requires general obligation bonds issued and sold by or on behalf of a local agency, including a community college district, to be secured by a statutory lien on all revenues received pursuant to the levy and collection of the property tax imposed to service those bonds, as provided

Campus Safety

AB 636 (Medina) – Postsecondary Education: student safety

This bill authorizes the identification of the alleged assailant in the case of a sexual assault, even if the victim does not consent to being identified, if an institution of higher education determines that the alleged assailant represents a serious and ongoing threat to the safety of student employees or the institution and the immediate assistance of local law enforcement is necessary to contact or detain the assailant. Under these circumstances an institution is required to disclose the name of the alleged assailant to local law enforcement.

AB 767 (Santiago) – Community colleges: emergency preparedness standards

This bill requires the California Community Colleges System Chancellor to update emergency preparedness standards by January 1, 2017, and every 5 years thereafter, and to consider including an active shooter response plan.

AB 913 (Santiago) – Student safety

This bill requires written agreements with local law enforcement agencies relating to violent crimes to designate the law enforcement agency that will have operational responsibility for the investigation of each sexual assault and hate crime.

SB 186 (Jackson) – Community college districts: removal, suspension, or expulsion

This bill adds to the definition of good cause, for the purpose of removal, suspension, and expulsion of a community college student, the offense of sexual assault or sexual battery, regardless of the victim's affiliation with the community college. The bill would authorize the governing board of a community college district to remove, suspend, or expel a student for sexual assault or sexual battery, regardless of the victim's affiliation with the community college, even if the offense is not related to college activity or attendance.

SB 424 (Pan) – Law enforcement: communications

This bill authorizes university and college peace officers to overhear or record conversations in sexual assault investigations as other law enforcement officials do, and authorizes their use of body-worn cameras generally.

SB 707 (Wolk) – Firearms: gun-free school zone

This bill deletes the exemption that allows a person holding a valid license to carry a concealed firearm to bring or possess a firearm on the campus of a university, college, or is within 1,000 feet of a public or private school K-12 school. This bill would also delete the exemption that allows a person holding a valid license to carry a concealed firearm to carry a concealed or loaded firearm.

Courses and Programs

AB 147 (Dababneh) – Postsecondary education: animal research

This bill requires any public postsecondary educational institution or employee or student thereof, that confines dogs or cats for science or research purposes, if the institution determines, after the completion of any testing or research, that an animal's destruction is not required and the animal is no longer needed and if the institution's existing procedures for adopting the animal do not result in an adoption, to offer the dog or cat to an animal adoption organization or animal rescue organization prior to euthanizing the animal.

AB 1228 (Gipson) – Campus housing: priority for homeless youth

This bill extends priority for housing at the University of California (UC), the California State University (CSU), and the California Community Colleges to homeless youth, and requests campuses to develop plans to ensure that homeless and foster youth have housing during breaks. The bill also requests that each campus of the UC, CSU and community colleges that have campus housing, develop a plan to ensure that current and former homeless and foster youth can access housing resources during and between academic terms.

Fees/Financial Aid

AB 25 (Gipson) – Financial aid: Cal Grant program: renewal

This bill requires the Student Aid Commission to establish an appeal process for an otherwise qualifying institution that fails to satisfy the 3-year cohort default rate and graduation rate requirements and would authorize the commission to grant the appeal for an academic year only if the commission makes a specified determination.

AB 721 (Medina) – Student financial aid: private student loans

This bill requests community colleges make available on its website, upon request, specified student loan debt statistics on graduates, and, if the institution does not participate in federal student loan programs, to inform students that they may be eligible for federal student loans at participating institutions and provide them information regarding Cal Grants and federal student aid.

AB 1091 (Garcia) – Student financial aid: Cal Grant program

This bill authorizes the California Student Aid Commission to require verification of high school graduation to be electronically submitted for high school graduates for the purpose of determining financial aid eligibility and requires the electronic submission of grade point average information on a standardize form.

ACR 4 (Dababneh) – Financial Aid and Literacy Month

This measure would declare the month of April 2015 as Financial Aid and Literacy Month, with the theme of “Prosperity Through Education,” to raise public awareness about the continuing need for increased financial literacy.

SB 150 (Nguyen) – Personal Income Tax Law: exclusion: student debt forgiveness

This bill excludes from gross income the amount of student loan indebtedness discharged on or after January 1, 2015, for an eligible individual who is granted a discharge under certain specified agreements.

SB 324 (Pavley) – Income taxation: savings plans: Qualified ABLE Program

This bill conforms to federal income tax law provisions relating to the ABLE Act under the Personal Income Tax Law and the Corporation Income Tax Law.

Instructional Materials

AB 798 (Bonilla) – College Textbook Affordability Act of 2015

This bill establishes a state grant program to incentivize increased adoption of open source educational resources (OER) at campuses of the California Community Colleges, and the California State University. Under the program, funding comes from left over funds in the OER program. Interested colleges apply to the OER Council which has about \$4 million in funding that can be allocated to colleges.

Miscellaneous

AB 532 (McCarty) – State agencies: collection of data: race or ethnic origin

This bill requires any state agency, board, or commission that directly or by contract collects demographic data, as soon as reasonably feasible, and in no event later than January 1, 2022, to provide forms that offer respondents the option of selecting one more ethnic or racial designation, and the option to identify as multiracial. The Community College Chancellor's Office already does what this bill requires.

SB 172 (Liu) – Pupil testing: high school exit examination: suspension

This bill suspends the administration of the high school exit examination (exit exam), and the requirement that students pass this exam as a condition of graduation from high school, during the 2015-16 through 2017-18 school year and requires local educational agencies to grant a diploma to any student who completed grade 12 in the 2003-04 or subsequent school year and met all applicable graduation requirements other than passage of the exit exam.

SB 277 (Pan) – Public health: vaccinations

This bill eliminates the exemption from immunizations based on personal belief in order to attend public school in California.

SB 725 (Hancock) – Pupil testing: high school exit examination: exemption

This bill provides that the high school exit examination shall not be required as a condition of receiving a diploma of graduation or a condition of graduation from high school for a pupil completing grade 12 in 2015 and who has met all other high school graduation requirements.

Retirement

AB 963 (Bonilla) – Teachers' Retirement Law

This bill clarifies the definition of creditable service that can be reported to CalSTRS, includes CalSTRS membership for those in partial certificated positions, and remedies membership issues for individuals in classified positions who were erroneously reported to CalSTRS.

SJR 1 (Beall) – Social security: retirement benefits: public employees

This measure requests the President and the Congress of the United States to pass legislation repealing the Government Pension Offset and the Windfall Elimination Provisions from the Social Security Act.

Transfer

AB 1016 (Santiago) – Public postsecondary education: Student Transfer Achievement Reform Act
This bill requires the California Community Colleges Chancellor's Office to report to the Legislature, on or before December 1, 2016, the status of each community college's compliance with the Student Transfer Achievement Reform Act's provision related to creating associate degrees for transfer; requires the California State University to submit two reports to the Legislature on campus acceptance of transfer model curricula by concentration; and, requires the CSU to publicly post available data on associate degree for transfer students.

Veteran's Affairs

AB 442 (Irwin) – Governor's Military Council

This bill codifies the Governor's Military Council, under the direction of the California Military Department, and provides for appointment to the council by the governor. The appointments may include policy level representatives from specified areas, and this provision would remain operative only until January 1, 2021.

AB 1401 (Baker) – Veterans: student financial aid

This bill reinstates provisions of law relating to the Adjutant General to, among other things, make copies of the enrollment fee waiver application of the Board of Governors of the California Community Colleges and the Free Application for Federal Student Aid available to each member of the California National Guard, the State Military Reserve, and the Naval Militia not having a baccalaureate degree.

Workforce Development/CTE

AB 1093 (Garcia) – Public safety: supervised population workforce training: grant program

This bill allows an applicant to the Supervised Population Workforce Training Grant Program to address the education and training needs of individuals who have some postsecondary education, who require basic education and training, or fall into both categories. The California Workforce Investment Board would then delegate the responsibility for determining the sufficiency of a prior assessment to local workforce investment boards.

AB 1270 (Garcia) – California Workforce Innovation and Opportunity Act

This bill updates statutory references to the Workforce Investment Act of 1998 to instead refer to the Workforce Investment Act of 2014 and makes related and conforming changes. This bill renames the California Workforce Investment Board the California Workforce Development Board and revises the membership of the board. This bill renames the local boards as local workforce development boards and revises their duties consistent with the federal WIOA.

Regulatory Changes

Board of Governors

Fees

In January, the Board of Governors adopted regulations to AB 540 student nonresident tuition exemption. The regulation changes were based on legislation signed into law in 2014. The regulatory changes allow an AB 540 student to be exempt from nonresident tuition, not only if they attended a high school for three years or more and graduated or attained the equivalency there of, but also allows access for students who earned three or more years of credit in a California high school.

Accreditation Regulations

The Board of Governors adopted regulations which deleted the name “The Accrediting Commission for Junior and Community Colleges” in regulations stating which agency is to accredit California’s community colleges. Instead, the Board of Governors adopted language indicating that colleges shall be accredited only by “an accrediting agency recommended by the Chancellor and approved by the Board of Governors.”

Baccalaureate Degree Pilot Program

The Board of Governors approved 15 pilot programs for the newly passed SB 850 which authorized 15 colleges to offer baccalaureate degree programs.

The Board also approved regulations regarding fees that may be charged for the BA programs. The regulations authorize the community college district to charge a fee, in addition to the regular \$46/unit fee, an additional BA fee of \$84/unit.

Student Success and Support Program

The Board of Governors passed regulations authorizing the Chancellor to reduce the required 3:1 match in the Student Success and Support Program.

The Board also approved regulations on priority enrollment required under the Student Success and Support Act. Under the new regulations, districts are first required to provide priority registration to those districts that are provided this benefit in statute. Those groups include:

- Members of the armed forces and veterans
- Foster youth and former foster youth
- DSPS students
- EOPS students
- CalWORKS Students

The next priority shall go to first time students who have completed orientation, assessment, and developed student education plans or who are not first time students and have not lost registration priority.

California Teachers’ Retirement Board

Direct Reporting

CalSTRS board adopted regulations that authorize community college districts and K-12 districts, under certain circumstances to directly report to CalSTRS the information needed to administer the retirement plan. The regulations indicate under what circumstances a district may report directly to CalSTRS.

Other Items

The Chancellor’s Office released two reports this year that will play critical roles in the development of policy for 2016 and beyond.

Report of the Task Force on Accreditation

The Chancellor’s Task Force on Accreditation released a report in response to a state audit that was released examining community college accreditation in California. The task force pre-dates State

Chancellor Harris and was originally convened by then-State Chancellor Scott in order to engage in a productive dialogue on how the accreditation process could be improved. Ultimately, the task force made the following recommendations:

1. The Chancellor's Office should investigate all available avenues for establishing a new model for accreditation, including the following:
 - a. Form a combined single accrediting commission with community colleges joining WASC Senior College and University Commission.
 - b. Identify other regional accreditors that could serve the California Community Colleges.
2. The Chancellor's Office should evaluate possible accrediting agents for the California Community Colleges in a thorough yet expeditious manner and, working through the system's established consultation process, bring a recommendation for action to the Board of Governors by spring 2016.
3. Until a new accrediting agent for the system is identified, system constituencies should continue to work in a cooperative and proactive manner with the ACCJC.

The report can be found on the Chancellor's Office website [here](#).

Task Force on Workforce, Job Creation, and a Strong Economy

The Chancellor's Office also released a much anticipated report on improving the workforce and addressing the credential gap that many are anticipating in California's future. The report takes a close look at funding for high cost career technical education courses and how the state can provide a steady stream of funding for those courses moving forward. The report set forward 25 recommendations, many of which can be implemented through the State Chancellor's Office and the Board of Governors. The legislative issue that will be most prominent in 2016 is how to establish a steady funding stream for these programs. Among the recommendations are the following:

1. Establish a sustained, funding source to increase community colleges' capacity to create, adapt, and maintain quality CTE courses and programs that are responsive to regional labor market needs.
2. Create a predictable, targeted, and sustained funding stream that leverages multiple local, state, and federal CTE and workforce funds to support an infrastructure for collaboration at the state, regional and local levels; establish regional funding of program start-up and innovation; and develop other coordination activities.
3. Review, analyze, and modify, as needed, laws and regulations related to student fees for disposable and consumable materials and CTE facilities. 25. Create incentives and streamline processes to maximize public and private investment in support of CTE programs.

The report can be found on the Chancellor's Office website [here](#).

Economic Development and Corporate Training (EDCT) Division

EDCT Division's Accomplishments for October 2015

(Prepared by Dr. Matthew Isaac, Associate Vice Chancellor, EDCT)

Workforce Development

- EDCT-Professional Development Center (PDC) received a verbal commitment for a second-term grant of \$1.75 million from the California Department of Corrections and Rehabilitation (CDCR) to continue the Parolee Work-Crew Project in partnership with Caltrans for 2-years beginning on July 1, 2016.
- Robert Levesque, Director of Workforce Development, was voted in as an Executive Board Member of the Employment Training Panel Multiple Employer Contractor's Consortium (ETP MEC). This Committee promotes to the Panel the role and benefit of Not-for-Credit Contract Education available through the community colleges.
- EDCT-PDC provided performance improvement training solutions to 166 incumbent workers representing 22 different companies in the Inland Empire in October.
- Six new companies from the Inland Empire have joined our Employment Training Panel (ETP) partnership to receive training from the PDC.

Entrepreneurship Institute of San Bernardino (EIOSB)

- EIOSB was selected to receive a Faculty Entrepreneurship Champion Mini-grant of \$7,500 from the California Community Colleges Chancellors Office Small Business Sector Navigator.

Regional Office of Information Communication Technology/Digital Media (ICT Digital Media)

- The Regional ICT Digital Media Office operated by EDCT sponsored a Regional Cyber Symposium at the National Orange Show Convention Center. This Symposium was attended by 137 faculty members and administrators.
- ICT Digital Media Office offered a Cal Pass Training Seminar for 18 administrators at the Donald F. Averill Applied Technology Training Center (ATTC).

Economic Development and Corporate Training Foundation (EDCT Foundation)

- The EDCT Foundation received its final approval as a Tax Exempt "Public Charity" organization under the Internal Revenue Code (IRC) Section 501 © (3) from the US Department of the Treasury effective November 12, 2013. Donors can now deduct contributions they make to the Foundation and the Foundation can receive tax deductible bequests, devises, and transfers or gifts.
- The proposal developed by Ashley Gaines, Director of EDCT Foundation, on behalf of the EIOSB received a mini-grant of \$7,500 from the California Community Colleges Chancellors Office Small Business Sector Navigator.
- Ashley Gaines was a panelist at the Small Business Summit held at the Riverside Convention Center on October 22, 2015.
- Ashley Gaines was selected to serve on the Board of Directors of the Building A Generation Foundation.

The EDCT Division is comprised of the Professional Development Center (PDC), the Donald F. Averill Applied Technology Training Center (ATTC), the Center for the Advancement of Nanotechnology (NanoCenter), the Entrepreneurship Institute of San Bernardino (EIOSB), the Career and Technical Education Community Collaborative, the On-line Education Center (Ed2Go), the Office of the Information and Communication Technologies (ICT)/Digital Media Deputy Sector Navigator (DSN) and the Economic Development and Corporate Training Foundation.



Biometric Screening FAQs

Who is eligible to participate?

Only SBCCD employees currently enrolled in health benefits (medical, dental, or vision) through the District are eligible to participate. This service is provided at **no cost** to employees as part of the new SBCCD Employee Wellness Program. Employees opting out of medical insurance are still eligible to participate.

What is a Biometric Screening?

A biometric screening is a short health exam that provides information about your risk for certain diseases and medical conditions. Biometric screenings are often referred to as “knowing your numbers.” These “numbers” are calculated through a series of standardized measurements and tests.

How long does a Biometric Screening take?

Please allow 15 – 20 minutes for completion of your biometric screening.

What types of measurements and tests can be expected during the Biometric Screening?

- Body Mass Index (BMI) – Measurement of your height and weight.
- Body Fat Percentage – Measurement of specific fat concentrated areas of your body using a caliber.
- Blood Pressure.
- Lipid Panel: A few drops of blood will be obtained through a fingerstick (slight prick of a needle on your finger) will allow for blood testing to determine your levels of the following:
 - Cholesterol
 - Glucose
 - High Density Lipoproteins (HDL) and Low Density Lipoproteins (LDL)
 - Triglycerides

Is fasting required to participate?

Fasting is not required. However, results for Lipid Panel are more accurate when fasting for 8 hours.

When will I receive my results from the screening?

Test results are immediate. You will receive your test results before you leave the screening.

Will I be able to speak to someone if I have questions about my results?

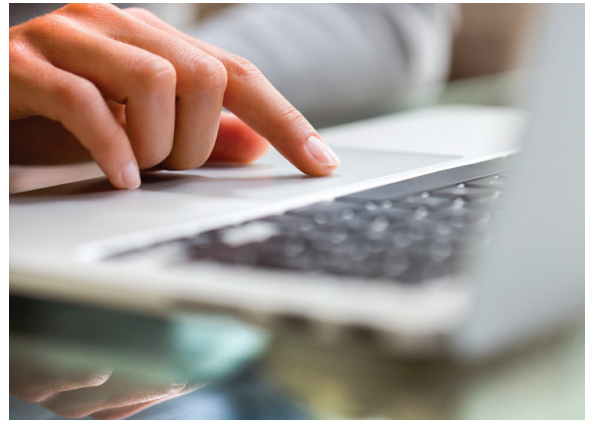
Yes. The nurse that conducted your screening will make sure you understand all of your results.

Do I need to schedule an appointment to participate in the Biometric Screening?

Yes, online registration is required to schedule an appointment. A limited amount of walk-ins will be accepted based on openings in between scheduled appointment.

How do I register and schedule an appointment?

Visit <https://screening.bioiq.com> and click on "Sign Up Now." Then, click on "No, this is my first time" and enter invitation code "SBCCDHealth2015." Enter required information, check applicable boxes, and click "Enroll Now." Then, select the screening location (DIST, SBVC or CHC). Select an available appointment.



What if I have challenges with registration?

Contact BiolQ customer service at 877.862.4647 or email support@bioiq.com if you require assistance.

Is any personal health information obtained going to be shared with SBCCD or my insurance carrier?

No, it is against federal regulations to share any of your personal health information with SBCCD or your insurance provider. Reporting is provided to the District in aggregate form only. Individual employee identifiable information will not be given to SBCCD with the aggregate data.

What if I am unavailable to participate in the Biometric Screenings on the scheduled days?

Please contact Cory Elmore in HR to inquire about alternative options that may be available to you.



SBCCD 2015 Biometric Screening Campaign

- Complete a biometric screening at one of the below listed events and be entered into a raffle for **two Fitbits,®** and **three \$100 gift cards!**
- No personal health information is shared with SBCCD or your insurance provider.
- Non fasting screening for cholesterol, glucose, blood pressure, Body Mass Index, and Body Fat. (Fasting is recommended for most accurate results.)
- Screening dates will be held at three major SBCCD locations. Please see chart below which provides dates and times for upcoming screening events.
- Follow the instructions to register for a screening time at the event you wish to participate. Space is limited, **register today!**



Steps to Register

1. Visit: <https://screening.bioiq.com>.
2. Click **Sign Up Now**.
3. Do you already have an existing BioIQ account? Click **No, this is my first time**. You will be prompted to enter your personal email address, create a Username and Password, and enter the Invitation Code, **SBCCDHealth2015**. Click to **Continue**.
4. Enter the required information, check the box to agree to the BioIQ Terms and Conditions, and click **Enroll Now**.
5. Choose from the available screening options.

Registration questions? Please contact BioIQ Customer Service at support@bioiq.com or 877.862.4647.

Screening Dates and Times

Date	Time	Location	Address	Room
November 16	10am-2pm	SBCCD District Office	114 S. Del Rosa Dr. San Bernardino, CA 92408	Board Room
November 17	10am-4pm	Crafton Hills College	11711 Sand Canyon Rd. Yucaipa, CA 92399	Learning Resource Center Room #226
November 18	10am-5pm	San Bernardino Valley College	1160 Richardson Ave. San Bernardino, CA 92410	Portable #106, next to Computer Technology Services

2015-16 District Office Expense Budget – Tentative to Final

Why does it appear that the District Office budget increased by \$1.9 million between the tentative budget in May and the final budget in September?

Questions have been raised about how the District apportionment was determined. Between the May 2015 preliminary budget presentation and the adoption of the September 2015 final budget, \$1.9 million was added to the District apportionment. When the Chancellor addressed the SBVC Academic Senate on September 30, he stated that he had asked the Interim Vice Chancellor of Fiscal Services to provide an explanation for the significant increase.

Although the \$1.9 million increase was addressed in the October 5 Frequently Asked Questions communication, we believe there is additional information that is important to bring to everyone's attention. **The \$1.9 million is not a variance from tentative budget to final budget, but rather a variance from last year's actuals to the final budget.** This is only one comparison which does not reflect the entire picture. We hope this additional information will promote transparency and understanding.

Using only one comparison like the variance from prior year actuals to final budget doesn't necessarily mean that the budget has increased from one year to another. For example, prior year actuals reflect savings from vacant positions during the past year or savings from eliminating/reducing contracts. In addition, last year's actuals do not reflect program review needs for the following year, such as new positions. Take for example the following comparisons.

The \$1.9 million is not a variance from tentative budget to final budget, but rather a variance from last year's actuals to the final budget. This is only one comparison which does not reflect the entire picture.

Prior Year Actuals vs. Current Year Budget

Site	2014-15 Unaudited Actuals	2015-16 Final Budget	Increase / (Decrease)	Percent
SBVC	43,805,911	46,429,994	2,624,083	6.0%
CHC	21,651,866	23,189,659	1,537,793	7.1%
District Office	15,210,475	16,522,790	1,312,315	8.6%
Total Expenditures	80,668,252	86,142,443	5,474,191	6.8%

If we just look at the previous table we could make the assumption that our budget for FY 2015-16 increased by \$5.5 million or 6.8%; however, an analysis comparing last year's budget to the current final budget shows a different picture.

Prior Year Budget vs. Current Year Budget

Site	2014-15 Final Adjusted Budget	2015-16 Final Budget	Increase / (Decrease)	Percent
SBVC	44,954,774	46,429,994	1,475,220	3.3%
CHC	21,296,500	23,189,659	1,893,159	8.9%
District Office	15,672,206	16,522,790	850,584	5.4%
Total Expenditures	81,923,480	86,142,443	4,218,963	5.1%

The table above shows that our budget increased \$4.2 million or 5.1% when we compare the final adjusted budget for FY 2014-15 to the current final budget. Comparing prior and current year budgets better illustrates budget changes from one year to another.

Comparing prior and current year budgets better illustrates budget changes from one year to another.

A better analysis of last year's actuals is to compare those expenditures with last year's final adjusted budget, as follows.

Prior Year Budget vs. Prior Year Actuals

Site	2014-15 Final Adjusted Budget	2014-15 Unaudited Actuals	Savings / (Excess)	Percent
SBVC	44,954,774	43,805,911	1,148,863	2.6%
CHC	21,296,500	21,651,866	(355,366)	-1.7%
District Office	15,672,206	15,210,475	461,731	2.9%
Total Expenditures	81,923,480	80,668,252	1,255,228	1.5%

The table above shows that we saved \$1.3 million or 1.5% last year from our final adjusted budget. Attached is [Appendix A – Details by Site](#). We encourage you to review the data it contains and let us know if you have any questions.

If \$1.9 million is not the amount the District Office budget increased from tentative to final, then what is the amount and why did these changes happen?

It is very common for budgets to change from the tentative to final stage. The State Chancellor's Office doesn't provide final estimates until the end of July or early August. Prior to this date, we utilize the best possible estimates from the Governor's May Revised Budget. We strive to have the final budget done by mid-August since it must, by law, be Board approved by September 15. This year was actually even more challenging due to

the implementation of California's new Growth Formula. Both colleges and the District modified their budgets from tentative to final as follows.

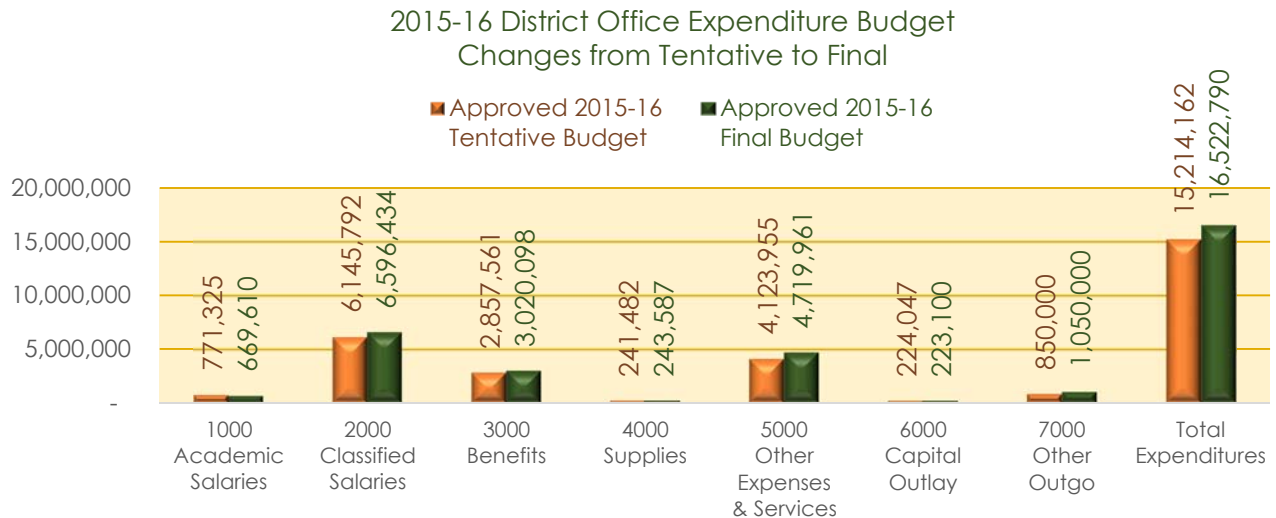
Tentative vs. Current Year Budget

Site	2015-16 Tentative Budget	2015-16 Final Budget	Increase / (Decrease)	Percent
SBVC	45,525,665	46,429,994	904,329	2.0%
CHC	22,891,225	23,189,659	298,434	1.3%
District Office	15,214,162	16,522,790	1,308,628	8.6%
Total Expenditures	83,631,052	86,142,443	2,511,391	3.0%

The District Office budget increased from tentative to final by \$1.3 million and the main reasons for this are as follows:

- **In an effort to address accreditation recommendations**, the Board of Trustees approved a much-needed restructuring plan for the Human Resources Department at its June 11 meeting. This plan was developed by the newly hired (May 2015) Vice Chancellor of Human Resources and occurred after the development of the tentative budget.
- The Vice Chancellor of Human Resources discovered **compliance issues with Title IX, Affordable Care Act and ACCJC recommendations**; therefore new contracts were needed to address those issues.
- Working with the Vice Presidents of Administrative Services, the decision was made to give back the parking program budget to the colleges. Therefore, police and security was shifted to the District Office budget. **The colleges now have full control of their parking program budgets.**
- Finally, we needed to account for items that were, inadvertently, not budgeted at tentative budget.

Please take a look at the following table as well as [Appendix B – Baseline Comparison by Program](#) for additional details.



1000 – Academic Salaries - \$(101,715)

- This amount varies every year depending on faculty reassigned time for District Assembly & Collective Bargaining

2000 – Classified Salaries - \$450,642 – see attached

- \$130K Human Resources & Health/Safety Restructuring Plan as approved on the June 11, 2015 Board of Trustees meeting
- \$300K to remove Police and Security budget from colleges' parking program and moving it to District Office

3000 – Benefits - \$162,537 – see attached

- \$35K Human Resources & Health/Safety Restructuring Plan as approved on the June 11, 2015 Board of Trustees meeting
- \$140K to remove Police and Security budget from colleges' parking program and moving it to District Office

5000 – Other Expenses & Services - \$596,006 – see attached

- \$280K to budget for legal mandates such as Title IX & Affordable Care Act & implementation of new People Admin features to address ACCJC recommendations
- \$60K to budget for marketing to support colleges' enrollment growth
- \$60K to budget for phone which was inadvertently not budgeted at Tentative budget
- \$40K to budget for international student recruitment
- \$35K to budget for Board of Trustees for consultants and conferences
- \$91K to budget for tuition reimbursement for employees which was inadvertently not budgeted at Tentative Budget

7000 – Other Outgo - \$200,000

- To account for EDCT Foundation FY 2015-16 budget as approved on the January 15, 2015 Board of Trustees meeting which was inadvertently not budgeted at Tentative budget

Okay, so the District Office budget increase from tentative to final was \$1.3 million. Was this reviewed by District Budget Committee?

DBC reviewed the final recommendation for the resource allocation model along with the FTES projections and multi-year forecast, which includes the District Office expenditures, on August 20, 2015.

Some committee members feel the budget changes were not discussed with sufficient detail prior to implementation. This topic was again discussed, at length, during the October 15, 2015 DBC meeting. The committee talked about the time constraints that the District faces given the release of final budget numbers from the State Chancellor's Office at the end of July and the need to meet mid-August deadlines for preparing the budget for public review and submission to the Board of Trustees. To further challenge our efforts at collegial consultation, these dates coincide with the faculty's summer hiatus.

At its October 15 meeting, DBC members agreed on the following measures.

- Begin the budget cycle earlier than usual
- Continue to offer non-instructional pay for faculty during the summer
- Continue working with aligning program review with the budget

We strongly encourage these type of discussions and appreciate the different points of view.

These conversations are what will get us to have processes that we all agree are conducive of collegial consultation.

We would like to encourage faculty members to speak to their Academic Senate presidents about serving on the DBC. Currently there is one vacancy. Keep in mind that these meetings are open and one need not be a member to attend. Upcoming meetings are posted on the District [Master Calendar](http://www.sbccd.org) located at www.sbccd.org.

Finally, the committee agreed that the budget changes that occurred were necessary and, in fact, have already benefitted the District. We strongly encourage these type of discussions and appreciate the different points of view. These conversations are what will enable the District to develop processes that everyone can agree are conducive to collegial consultation.

I thank the DBC for creating an atmosphere where we can discuss difficult topics and where feedback is encouraged and appreciated.

Still have questions? Email them to us at kgoodric@sbccd.cc.ca.us and we'll do our best to answer them.

San Bernardino Community College District
Prior Year Budget vs. Prior Year Actuals vs. Tentative Budget vs. Final Budget

San Bernardino Valley College

Account Category	2014-15	2014-15	2015-16	2015-16
	Final Adjusted Budget	Unaudited Actuals	Tentative Budget	Final Budget
1000 - Academic Salaries	22,428,451	22,839,590	23,152,703	23,819,896
2000 - Classified Salaries	7,622,917	7,313,233	8,062,513	7,946,007
3000 - Benefits	8,611,461	8,281,701	9,236,844	9,194,340
4000 - Supplies	569,817	445,497	538,066	598,079
5000 - Other Expenses and Services	5,125,587	4,375,751	4,408,896	4,671,690
6000 - Capital Outlay	433,348	386,946	126,643	193,266
7000 - Other Outgo	163,193	163,193	-	6,716
Total Expenditures	44,954,774	43,805,911	45,525,665	46,429,994

Crafton Hills College

Account Category	2014-15	2014-15	2015-16	2015-16
	Final Adjusted Budget	Unaudited Actuals	Tentative Budget	Final Budget
1000 - Academic Salaries	10,449,399	11,139,985	11,389,960	11,455,010
2000 - Classified Salaries	4,722,299	4,755,277	4,902,523	4,776,107
3000 - Benefits	4,463,913	4,321,779	4,686,607	4,723,525
4000 - Supplies	213,938	135,138	237,754	226,939
5000 - Other Expenses and Services	1,387,897	1,268,214	1,628,531	1,967,013
6000 - Capital Outlay	59,054	31,473	45,850	41,065
7000 - Other Outgo	-	-	-	-
Total Expenditures	21,296,500	21,651,866	22,891,225	23,189,659

District Office

Account Category	2014-15	2014-15	2015-16	2015-16
	Final Adjusted Budget	Unaudited Actuals	Tentative Budget	Final Budget
1000 - Academic Salaries	538,096	594,507	771,325	669,610
2000 - Classified Salaries	5,403,241	5,612,966	6,145,792	6,596,434
3000 - Benefits	2,455,591	2,436,013	2,857,561	3,020,098
4000 - Supplies	252,564	198,679	241,482	243,587
5000 - Other Expenses and Services	5,114,320	4,520,739	4,123,955	4,719,961
6000 - Capital Outlay	261,594	200,771	224,047	223,100
7000 - Other Outgo	1,646,800	1,646,800	850,000	1,050,000 *
Total Expenditures	15,672,206	15,210,475	15,214,162	16,522,790

Notes:

* 7000 - Other Outgo includes KVCR and EDCT contributions (Line 71 at Tentative & line 73 at Final from RAM)

Source Documents:

Tentative Budget (pages 447-534)

<http://www.sbccd.org/~media/Files/SBCCD/District/Board/Agenda/2015/6-11-15.pdf>

Final Budget

<http://www.sbccd.org/~media/Files/SBCCD/District/Board/Agenda/2015/9-8-15.pdf>

Review of District Office proposed budget for FY 2015-2016 at District Budget Committee

[http://www.sbccd.org/~media/Files/SBCCD/District/District Committees/District Budget Committee/2015/2015-05-21%20District%20Office%20Expenses.pdf](http://www.sbccd.org/~media/Files/SBCCD/District/District%20Committees/District%20Budget%20Committee/2015/2015-05-21%20District%20Office%20Expenses.pdf)

San Bernardino Community College District
 Prior Year Budget vs. Prior Year Actuals vs. Tentative Budget vs. Final Budget
 District Wide

Prior Year Budget vs. Prior Year Actuals

Site	2014-15	2014-15	Savings / (Excess)	Percent
	Final Adjusted Budget	Unaudited Actuals		
SBVC	44,954,774	43,805,911	1,148,863	2.6%
CHC	21,296,500	21,651,866	(355,366)	-1.7%
District Office	15,672,206	15,210,475	461,731	2.9%
Total Expenditures	81,923,480	80,668,252	1,255,228	1.5%

Summary:

As a District, we saved \$1.3 million from our Final Adjusted Budget for FY 2014-15

Prior Year Budget vs. Current Year Budget

Site	2014-15	2015-16	Increase / (Decrease)	Percent
	Final Adjusted Budget	Final Budget		
SBVC	44,954,774	46,429,994	1,475,220	3.3%
CHC	21,296,500	23,189,659	1,893,159	8.9%
District Office	15,672,206	16,522,790	850,584	5.4%
Total Expenditures	81,923,480	86,142,443	4,218,963	5.1%

Summary:

As a District, we increased our operating budget by \$4.2 million from our Final Adjusted Budget for FY 2014-15

Prior Year Actuals vs. Current Year Budget

Site	2014-15	2015-16	Increase / (Decrease)	Percent
	Unaudited Actuals	Final Budget		
SBVC	43,805,911	46,429,994	2,624,083	6.0%
CHC	21,651,866	23,189,659	1,537,793	7.1%
District Office	15,210,475	16,522,790	1,312,315	8.6%
Total Expenditures	80,668,252	86,142,443	5,474,191	6.8%

Summary:

As a District, we are expected to spend an additional \$5.5 million from our FY 2014-15 Unaudited Actuals

Tentative vs. Current Year Budget

Site	2015-16	2015-16	Increase / (Decrease)	Percent
	Tentative Budget	Final Budget		
SBVC	45,525,665	46,429,994	904,329	2.0%
CHC	22,891,225	23,189,659	298,434	1.3%
District Office **	15,214,162	16,522,790	1,308,628	8.6%
Total Expenditures	83,631,052	86,142,443	2,511,391	3.0%

Summary:

As a District, we increased our operating budget by \$2.5 million from our 2015-16 Tentative Budget

Notes:

** Please see attached explanations since the Parking College budget was shifted to District Office

San Bernardino Community College District
 Prior Year Budget vs. Prior Year Actuals vs. Tentative Budget vs. Final Budget
 District Office

Prior Year Budget vs. Prior Year Actuals

Account Category	2014-15	2014-15	Savings / (Excess)	Percent
	Final Adjusted Budget	Unaudited Actuals		
1000 - Academic Salaries	538,096	594,507	(56,411)	-10.5%
2000 - Classified Salaries	5,403,241	5,612,966	(209,725)	-3.9%
3000 - Benefits	2,455,591	2,436,013	19,578	0.8%
4000 - Supplies	252,564	198,679	53,885	21.3%
5000 - Other Expenses and Services	5,114,320	4,520,739	593,581	11.6%
6000 - Capital Outlay	261,594	200,771	60,823	23.3%
7000 - Other Outgo	1,646,800	1,646,800	-	0.0% *
Total Expenditures	15,672,206	15,210,475	461,731	2.9%

Summary:

District Office had savings in FY 14-15 in the approximate amount of \$500 thousand from their final adjusted budget.

Prior Year Budget vs. Current Year Budget

Account Category	2014-15	2015-16	Increase / (Decrease)	Percent
	Final Adjusted Budget	Final Budget		
1000 - Academic Salaries	538,096	669,610	131,514	24.4%
2000 - Classified Salaries	5,403,241	6,596,434	1,193,193	22.1%
3000 - Benefits	2,455,591	3,020,098	564,507	23.0%
4000 - Supplies	252,564	243,587	(8,977)	-3.6%
5000 - Other Expenses and Services	5,114,320	4,719,961	(394,359)	-7.7%
6000 - Capital Outlay	261,594	223,100	(38,494)	-14.7%
7000 - Other Outgo	1,646,800	1,050,000	(596,800)	0.0% *
Total Expenditures	15,672,206	16,522,790	850,584	5.4%

Summary:

District Office increased their budget by approximately \$900 thousand from the prior year final adjusted budget

Prior Year Actuals vs. Current Year Budget

Account Category	2014-15	2015-16	Increase / (Decrease)	Percent
	Unaudited Actuals	Final Budget		
1000 - Academic Salaries	594,507	669,610	75,103	12.6%
2000 - Classified Salaries	5,612,966	6,596,434	983,468	17.5%
3000 - Benefits	2,436,013	3,020,098	584,085	24.0%
4000 - Supplies	198,679	243,587	44,908	22.6%
5000 - Other Expenses and Services	4,520,739	4,719,961	199,222	4.4%
6000 - Capital Outlay	200,771	223,100	22,329	11.1%
7000 - Other Outgo	1,646,800	1,050,000	(596,800)	0.0% *
Total Expenditures	15,210,475	16,522,790	1,312,315	8.6%

Summary:

District Office increased their budget by approximately \$1.3 million from the prior year actual unaudited actuals

Tentative vs. Current Year Budget

Account Category	2015-16	2015-16	Increase / (Decrease)	Percent
	Tentative Budget	Final Budget		
1000 - Academic Salaries	771,325	669,610	(101,715)	-13.2%
2000 - Classified Salaries	6,145,792	6,596,434	450,642	7.3%
3000 - Benefits	2,857,561	3,020,098	162,537	5.7%
4000 - Supplies	241,482	243,587	2,105	0.9%
5000 - Other Expenses and Services	4,123,955	4,719,961	596,006	14.5%
6000 - Capital Outlay	224,047	223,100	(947)	-0.4%
7000 - Other Outgo	850,000	1,050,000	200,000	0.0%
Total Expenditures	15,214,162	16,522,790	1,308,628	8.6%

Summary:

District Office increased their budget by approximately \$1.3 million from tentative to final budget **

Notes:

* 7000 - Other Outgo includes KVCR and EDCT contributions (Line 71 at Tentative & line 73 at Final from RAM)

** Please see attached explanations since the Parking College budget was shifted to District Office

San Bernardino Community College District
 Prior Year Budget vs. Prior Year Actuals vs. Tentative Budget vs. Final Budget
 San Bernardino Valley College

Prior Year Budget vs. Prior Year Actuals

Account Category	2014-15	2014-15	Savings / (Excess)	Percent
	Final Adjusted Budget	Unaudited Actuals		
1000 - Academic Salaries	22,428,451	22,839,590	(411,139)	-1.8%
2000 - Classified Salaries	7,622,917	7,313,233	309,684	4.1%
3000 - Benefits	8,611,461	8,281,701	329,760	3.8%
4000 - Supplies	569,817	445,497	124,320	21.8%
5000 - Other Expenses and Services	5,125,587	4,375,751	749,836	14.6%
6000 - Capital Outlay	433,348	386,946	46,402	10.7%
7000 - Other Outgo	163,193	163,193	-	0.0%
Total Expenditures	44,954,774	43,805,911	1,148,863	2.6%

Summary:

SBVC had savings in FY 14-15 in the approximate amount of \$1.2 million from their final adjusted budget

Prior Year Budget vs. Current Year Budget

Account Category	2014-15	2015-16	Increase / (Decrease)	Percent
	Final Adjusted Budget	Final Budget		
1000 - Academic Salaries	22,428,451	23,819,896	1,391,445	6.2%
2000 - Classified Salaries	7,622,917	7,946,007	323,090	4.2%
3000 - Benefits	8,611,461	9,194,340	582,879	6.8%
4000 - Supplies	569,817	598,079	28,262	5.0%
5000 - Other Expenses and Services	5,125,587	4,671,690	(453,897)	-8.9%
6000 - Capital Outlay	433,348	193,266	(240,082)	-55.4%
7000 - Other Outgo	163,193	6,716	(156,477)	-95.9%
Total Expenditures	44,954,774	46,429,994	1,475,220	3.3%

Summary:

SBVC increased their budget by approximately \$1.5 million from the prior year final adjusted budget

Prior Year Actuals vs. Current Year Budget

Account Category	2014-15	2015-16	Increase / (Decrease)	Percent
	Unaudited Actuals	Final Budget		
1000 - Academic Salaries	22,839,590	23,819,896	980,306	4.3%
2000 - Classified Salaries	7,313,233	7,946,007	632,774	8.7%
3000 - Benefits	8,281,701	9,194,340	912,639	11.0%
4000 - Supplies	445,497	598,079	152,582	34.2%
5000 - Other Expenses and Services	4,375,751	4,671,690	295,939	6.8%
6000 - Capital Outlay	386,946	193,266	(193,680)	-50.1%
7000 - Other Outgo	163,193	6,716	(156,477)	-95.9%
Total Expenditures	43,805,911	46,429,994	2,624,083	6.0%

Summary:

SBVC increased their budget by approximately \$2.6 million from the prior year actual unaudited actuals

Tentative vs. Current Year Budget

Account Category	2015-16	2015-16	Increase / (Decrease)	Percent
	Tentative Budget	Final Budget		
1000 - Academic Salaries	23,152,703	23,819,896	667,193	2.9%
2000 - Classified Salaries	8,062,513	7,946,007	(116,506)	-1.4%
3000 - Benefits	9,236,844	9,194,340	(42,504)	-0.5%
4000 - Supplies	538,066	598,079	60,013	11.2%
5000 - Other Expenses and Services	4,408,896	4,671,690	262,794	6.0%
6000 - Capital Outlay	126,643	193,266	66,623	52.6%
7000 - Other Outgo	-	6,716	6,716	100.0%
Total Expenditures	45,525,665	46,429,994	904,329	2.0%

Summary:

SBVC increased their budget by approximately \$904 thousand from tentative to final budget

San Bernardino Community College District
 Prior Year Budget vs. Prior Year Actuals vs. Tentative Budget vs. Final Budget
 Crafton Hills College

Prior Year Budget vs. Prior Year Actuals

Account Category	2014-15	2014-15	Savings / (Excess)	Percent
	Final Adjusted Budget	Unaudited Actuals		
1000 - Academic Salaries	10,449,399	11,139,985	(690,586)	-6.6%
2000 - Classified Salaries	4,722,299	4,755,277	(32,978)	-0.7%
3000 - Benefits	4,463,913	4,321,779	142,134	3.2%
4000 - Supplies	213,938	135,138	78,800	36.8%
5000 - Other Expenses and Services	1,387,897	1,268,214	119,683	8.6%
6000 - Capital Outlay	59,054	31,473	27,581	46.7%
7000 - Other Outgo	-	-	-	0.0%
Total Expenditures	21,296,500	21,651,866	(355,366)	-1.7%

Summary:

CHC had excess expenditures in FY 14-15 in the approximate amount of \$400 thousand from their final adjusted budget

Prior Year Budget vs. Current Year Budget

Account Category	2014-15	2015-16	Increase / (Decrease)	Percent
	Final Adjusted Budget	Final Budget		
1000 - Academic Salaries	10,449,399	11,455,010	1,005,611	9.6%
2000 - Classified Salaries	4,722,299	4,776,107	53,808	1.1%
3000 - Benefits	4,463,913	4,723,525	259,612	5.8%
4000 - Supplies	213,938	226,939	13,001	6.1%
5000 - Other Expenses and Services	1,387,897	1,967,013	579,116	41.7%
6000 - Capital Outlay	59,054	41,065	(17,989)	-30.5%
7000 - Other Outgo	-	-	-	0.0%
Total Expenditures	21,296,500	23,189,659	1,893,159	8.9%

Summary:

CHC increased their budget by approximately \$1.9 million from the prior year final adjusted budget

Prior Year Actuals vs. Current Year Budget

Account Category	2014-15	2015-16	Increase / (Decrease)	Percent
	Unaudited Actuals	Final Budget		
1000 - Academic Salaries	11,139,985	11,455,010	315,025	2.8%
2000 - Classified Salaries	4,755,277	4,776,107	20,830	0.4%
3000 - Benefits	4,321,779	4,723,525	401,746	9.3%
4000 - Supplies	135,138	226,939	91,801	67.9%
5000 - Other Expenses and Services	1,268,214	1,967,013	698,799	55.1%
6000 - Capital Outlay	31,473	41,065	9,592	30.5%
7000 - Other Outgo	-	-	-	0.0%
Total Expenditures	21,651,866	23,189,659	1,537,793	7.1%

Summary:

CHC increased their budget by approximately \$1.5 million from the prior year actual unaudited actuals

Tentative vs. Current Year Budget

Account Category	2015-16	2015-16	Increase / (Decrease)	Percent
	Tentative Budget	Final Budget		
1000 - Academic Salaries	11,389,960	11,455,010	65,050	0.6%
2000 - Classified Salaries	4,902,523	4,776,107	(126,416)	-2.6%
3000 - Benefits	4,686,607	4,723,525	36,918	0.8%
4000 - Supplies	237,754	226,939	(10,815)	-4.5%
5000 - Other Expenses and Services	1,628,531	1,967,013	338,482	20.8%
6000 - Capital Outlay	45,850	41,065	(4,785)	-10.4%
7000 - Other Outgo	-	-	-	0.0%
Total Expenditures	22,891,225	23,189,659	298,434	1.3%

Summary:

District Office increased their budget by approximately \$298 thousand from tentative to final budget

Baseline Comparison By Program

Budget Year: 2016, Expand To: Program, Only Changed: No
 Baseline 1: Tentative Budget 6/15/15
 Baseline 2: Final Budget 9/10/15
 Fund Or Site: - 01-00-03 - District Office
 Object Category Or Object: 2000's - Classified Salaries

Description	Tentative Budget 6/15/15	Final Budget 9/10/15	Difference	Percentage Difference
Fund 01 - General Fund - Unrestricted	6,139,967	6,596,434	(456,467)	93.08%
01-00-03 - District Office	6,139,967	6,596,434	(456,467)	93.08%
01-00-03-8103-0000-6150	346,479	346,479	0	0.00%
Distance Education - Acad Info Systems & Tech	346,479	346,479	0	0.00%
01-00-03-8115-0000-6010	45,998	45,998	0	0.00%
Professional Development Centr - Academic Administration	45,998	45,998	0	0.00%
01-00-03-8203-0000-6499	20,000	0	20,000	0.00%
Outreach And Recruitment	20,000	0	20,000	0.00%
01-00-03-9000-0000-6600	197,985	197,985	0	0.00%
District Chancellor	197,985	197,985	0	0.00%
01-00-03-9004-0000-6730	868,341	940,275	(71,935)	92.35%
Human Resources	868,341	940,275	(71,935)	92.35%
01-00-03-9005-0000-6770	93,762	150,462	(56,700)	62.32%
District Health & Safety	93,762	150,462	(56,700)	62.32%
01-00-03-9006-0000-6720	245,677	254,100	(8,423)	96.69%
Controller	245,677	254,100	(8,423)	96.69%
01-00-03-9007-0000-6770	342,289	342,289	0	0.00%
Purchasing And Warehousing	342,289	342,289	0	0.00%
01-00-03-9010-0000-6780	1,513,508	1,515,902	(2,395)	99.84%
Data Processing	1,513,508	1,515,902	(2,395)	99.84%
01-00-03-9014-0000-7100	0	26,431	(26,431)	0.00%
Facilities Planning/Adm.Svcs.	0	26,431	(26,431)	0.00%
01-00-03-9200-0000-6600	36,000	36,000	0	0.00%
Board Of Trustees	36,000	36,000	0	0.00%
01-00-03-9301-0000-6720	108,532	113,957	(5,425)	95.24%
Internal Audit	108,532	113,957	(5,425)	95.24%
01-00-03-9303-0000-6720	898,995	906,486	(7,491)	99.17%
Accounting	898,995	906,486	(7,491)	99.17%
01-00-03-9503-0000-6770	599,620	617,420	(17,800)	97.12%
Police	599,620	617,420	(17,800)	97.12%
01-00-03-9505-0000-6530	124,474	124,474	0	0.00%
Custodial	124,474	124,474	0	0.00%
01-00-03-9507-0000-6770	385,348	385,348	0	0.00%
Printing	385,348	385,348	0	0.00%
01-00-03-9509-0000-6710	120,000	135,000	(15,000)	88.89%
Marketing & Public Affairs	120,000	135,000	(15,000)	88.89%
01-00-03-9521-0000-6770	192,957	457,825	(264,868)	42.15%
Security	192,957	457,825	(264,868)	42.15%

Baseline Comparison By Program

Budget Year: 2016, Expand To: Program, Only Changed: No

Baseline 1: Tentative Budget 6/15/15

Baseline 2: Final Budget 9/10/15

Fund Or Site: - 01-00-03 - District Office

Object Category Or Object: 3000's - Employee Benefits

Description	Tentative Budget 6/15/15	Final Budget 9/10/15	Difference	Percentage Difference
Fund 01 - General Fund - Unrestricted	2,856,422	3,020,098	(163,676)	94.58%
01-00-03 - District Office	2,856,422	3,020,098	(163,676)	94.58%
01-00-03-8103-0000-6150	147,555	147,555	0	0.00%
Distance Education - Acad Info Systems & Tech	147,555	147,555	0	0.00%
01-00-03-8115-0000-6010	22,428	22,428	0	0.00%
Professional Development Centr - Academic Administration	22,428	22,428	0	0.00%
01-00-03-8115-0000-7010	28,033	28,033	0	0.00%
Professional Development Centr - Contract Education	28,033	28,033	0	0.00%
01-00-03-9000-0000-6600	134,001	134,001	0	0.00%
District Chancellor	134,001	134,001	0	0.00%
01-00-03-9003-0000-6099	97,477	78,566	18,911	124.07%
Collective Brgn/Dist Assembly	97,477	78,566	18,911	124.07%
01-00-03-9004-0000-6730	338,112	349,013	(10,901)	96.88%
Human Resources	338,112	349,013	(10,901)	96.88%
01-00-03-9005-0000-6770	23,558	47,309	(23,751)	49.80%
District Health & Safety	23,558	47,309	(23,751)	49.80%
01-00-03-9006-0000-6720	82,719	84,365	(1,646)	98.05%
Controller	82,719	84,365	(1,646)	98.05%
01-00-03-9007-0000-6770	144,820	144,820	0	0.00%
Purchasing And Warehousing	144,820	144,820	0	0.00%
01-00-03-9010-0000-6780	592,643	592,828	(184)	99.97%
Data Processing	592,643	592,828	(184)	99.97%
01-00-03-9014-0000-7100	0	8,065	(8,065)	0.00%
Facilities Planning/Adm.Svcs.	0	8,065	(8,065)	0.00%
01-00-03-9200-0000-6600	97,592	97,592	0	0.00%
Board Of Trustees	97,592	97,592	0	0.00%
01-00-03-9301-0000-6720	38,151	39,211	(1,060)	97.30%
Internal Audit	38,151	39,211	(1,060)	97.30%
01-00-03-9303-0000-6720	401,786	403,503	(1,717)	99.57%
Accounting	401,786	403,503	(1,717)	99.57%
01-00-03-9503-0000-6770	271,675	279,386	(7,712)	97.24%
Police	271,675	279,386	(7,712)	97.24%
01-00-03-9505-0000-6530	53,910	53,910	0	0.00%
Custodial	53,910	53,910	0	0.00%
01-00-03-9507-0000-6770	192,780	192,780	0	0.00%
Printing	192,780	192,780	0	0.00%
01-00-03-9509-0000-6710	11,875	11,875	0	0.00%
Marketing & Public Affairs	11,875	11,875	0	0.00%
01-00-03-9521-0000-6770	112,308	249,857	(137,550)	44.95%
Security	112,308	249,857	(137,550)	44.95%
01-00-03-9750-0000-6799	65,000	55,000	10,000	118.18%

Baseline Comparison By Program

Budget Year: 2016, Expand To: Program, Only Changed: No

Baseline 1: Tentative Budget 6/15/15

Baseline 2: Final Budget 9/10/15

Fund Or Site: - 01-00-03 - District Office

Object Category Or Object: 3000's - Employee Benefits

Employee Benefits	65,000	55,000	10,000	118.18%
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Baseline Comparison By Program

Budget Year: 2016, Expand To: Program, Only Changed: No
 Baseline 1: Tentative Budget 6/15/15
 Baseline 2: Final Budget 9/10/15
 Fund Or Site: - 01-00-03 - District Office
 Object Category Or Object: 5000's - Other Operating Expenses And Services

Description	Tentative Budget 6/15/15	Final Budget 9/10/15	Difference	Percentage Difference
Fund 01 - General Fund - Unrestricted	4,123,955	4,719,961	(596,006)	87.37%
01-00-03 - District Office	4,123,955	4,719,961	(596,006)	87.37%
01-00-03-8103-0000-6150	41,749	39,499	2,250	105.70%
Distance Education - Acad Info Systems & Tech	41,749	39,499	2,250	105.70%
01-00-03-8103-0000-6570	0	2,250	(2,250)	0.00%
Distance Education	0	2,250	(2,250)	0.00%
01-00-03-8115-0000-7010	480	480	0	0.00%
Professional Development Centr - Contract Education	480	480	0	0.00%
01-00-03-8203-0000-6499	58,050	98,050	(40,000)	59.20%
Outreach And Recruitment	58,050	98,050	(40,000)	59.20%
01-00-03-9000-0000-6600	73,517	97,365	(23,849)	75.51%
District Chancellor	73,517	97,365	(23,849)	75.51%
01-00-03-9004-0000-6730	574,890	854,440	(279,550)	67.28%
Human Resources	574,890	854,440	(279,550)	67.28%
01-00-03-9005-0000-6770	95,775	95,775	0	0.00%
District Health & Safety	95,775	95,775	0	0.00%
01-00-03-9006-0000-6720	280,905	280,905	0	0.00%
Controller	280,905	280,905	0	0.00%
01-00-03-9007-0000-6770	46,770	41,806	4,964	111.87%
Purchasing And Warehousing	46,770	41,806	4,964	111.87%
01-00-03-9010-0000-6780	1,116,810	1,176,810	(60,000)	94.90%
Data Processing	1,116,810	1,176,810	(60,000)	94.90%
01-00-03-9011-0000-6770	63,000	63,000	0	0.00%
Insurance	63,000	63,000	0	0.00%
01-00-03-9014-0000-7100	32,850	36,288	(3,438)	90.53%
Facilities Planning/Adm.Svcs.	32,850	36,288	(3,438)	90.53%
01-00-03-9200-0000-6600	118,845	154,045	(35,200)	77.15%
Board Of Trustees	118,845	154,045	(35,200)	77.15%
01-00-03-9301-0000-6720	134,637	136,570	(1,933)	98.58%
Internal Audit	134,637	136,570	(1,933)	98.58%
01-00-03-9303-0000-6720	357,929	358,222	(293)	99.92%
Accounting	357,929	358,222	(293)	99.92%
01-00-03-9503-0000-6570	0	1,412	(1,412)	0.00%
Police	0	1,412	(1,412)	0.00%
01-00-03-9503-0000-6770	263,199	261,913	1,286	100.49%
Police	263,199	261,913	1,286	100.49%
01-00-03-9505-0000-6530	3,030	3,030	0	0.00%
Custodial	3,030	3,030	0	0.00%
01-00-03-9506-0000-6510	95,220	95,220	0	0.00%
Maintenance	95,220	95,220	0	0.00%
01-00-03-9506-0000-6570	140,400	140,400	0	0.00%

Baseline Comparison By Program

Budget Year: 2016, Expand To: Program, Only Changed: No
 Baseline 1: Tentative Budget 6/15/15
 Baseline 2: Final Budget 9/10/15
 Fund Or Site: - 01-00-03 - District Office
 Object Category Or Object: 5000's - Other Operating Expenses And Services

Description	Tentative Budget 6/15/15	Final Budget 9/10/15	Difference	Percentage Difference
Maintenance	140,400	140,400	0	0.00%
01-00-03-9507-0000-6770	123,418	123,418	0	100.00%
Printing	123,418	123,418	0	100.00%
01-00-03-9508-0000-6770	27,630	32,541	(4,911)	84.91%
General Supplies & Services	27,630	32,541	(4,911)	84.91%
01-00-03-9509-0000-6710	188,100	248,511	(60,411)	75.69%
Marketing & Public Affairs	188,100	248,511	(60,411)	75.69%
01-00-03-9521-0000-6770	3,168	3,168	0	0.00%
Security	3,168	3,168	0	0.00%
01-00-03-9600-0000-6770	283,584	283,843	(259)	99.91%
Utilities-Central Services	283,584	283,843	(259)	99.91%
01-00-03-9750-0000-6750	0	91,000	(91,000)	0.00%
Employee Benefits	0	91,000	(91,000)	0.00%